

# Annual Performance Plan 2021/22



public works  
& infrastructure

Department:  
Public Works and Infrastructure  
REPUBLIC OF SOUTH AFRICA

# **Annual Performance Plan**

## **2021/22**

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# Executive Authority Statement

## Minister's Foreword



It gives me great pleasure to present the 2021/22 Annual Performance Plan (APP) for the Department of Public Works and Infrastructure (DPWI).

The 2021/22 APP comes just over a year after country was hit by the Covid-19 global pandemic. The outbreak of the Covid-19 pandemic in March 2020 found a vulnerable South African economy that had already experienced two consecutive quarters of a recession. Covid-19 resulted in deepening the economic crisis to enormous proportions, where the Construction Sector has been the hardest hit, with many people losing their jobs and businesses closing their doors.

The severe economic recession has placed an added urgency on us to navigate a new normal where the Department of Public Works and Infrastructure, together with Infrastructure South Africa which falls under the ambit of DPWI, is able to partner with the private sector in the investment and implementation of social and economic infrastructure that will facilitate growth in a workable and purposeful way. South Africa's Infrastructure Investment Plan and the Economic Reconstruction and Recovery Plan have accordingly been developed with infrastructure being the main driver in resuscitating the economy.

SA's Infrastructure Investment Plan is about achieving spatial and economic justice by connecting our people, integrating our communities and bring people closer to work opportunities. Infrastructure is not just about cold, hard buildings but if we look deeper, we can see that it is about giving communities access to water, sanitation, decent roads and bridges or access to government services including clinics, schools, police stations and magistrates courts in an integrated, sustainable way, thereby reversing the legacy of our apartheid past. The overall objective is therefore about giving people access and dignity and changing people's lives for the better.

The recent establishment of Infrastructure South Africa (ISA), as a single window of entry point for infrastructure in the country and as part of the DPWI, will help fast-track the delivery of infrastructure projects that are included in the Infrastructure Investment Plan.

Department of Public Works and Infrastructure is more committed to contribute towards the realisation of government priorities and more so achieve Infrastructure-led Economic Growth by working together through partnerships with our stakeholders, the communities that we are there to serve, sector departments, provinces and municipalities, and with the private sector and the international community private sector over the MTSF. This will also require improved coordination through the implementation of the District Development Model with the aim of enhancing service delivery.

As much as the country is still facing the turmoil brought on by Covid-19, the Department is expected to work tirelessly and explore all avenues possible within its mandate that would be able to contribute to the improvement of the economic situation, specifically focusing on the construction sector. The Department will endeavour to ensure the effective implementation of infrastructure and property management programmes that focus on

ensuring that the seven key national priorities of the country are being addressed and that, at the same time optimise our resources and stimulate job creation and achieving these fundamental objectives.

### **7 KEY NATIONAL PRIORITIES**

1. A capable, ethical and developmental state;
2. Economic transformation and job creation;
3. Education, skills and health;
4. Consolidating the social wage through reliable and quality basic services;
5. Spatial integration, human settlements and local government;
6. Social cohesion and safe communities; and
7. A better Africa and World.

In the same vein, the Department's 2021/22 financial year Annual Performance Plan, along with the four DPWI Public Entities' Annual Performance Plans, are to be grounded in the strategic policy principles that emanate from the sixth Administration's policy direction as well as are contained in the seven DPWI five-year Strategic Plan 2020-2025 Outcomes as detailed.

1. Resilient, Ethical and Capable DPWI
2. Integrated Planning and Co-ordination
3. Sustainable Infrastructure Investment
4. Productive Assets
5. Optimised Job Opportunities
6. Transformed Built Environment
7. Dignified Client Experience

Much has already been said about infrastructure. When it comes to 'Productive Assets' for example, the state's property, land and building asset base, which DPWI is the custodian of, is a strategic resource that is not being optimally utilised. The immovable asset base needs to be strategically managed within the context of globally competitive, costed norms and standards to leverage particular public economic and social value outcomes identified in the National Development Plan (NDP), the National Spatial Development Framework, the Infrastructure Development Act, Government Immovable Asset Management Act, and the Integrated Urban Development Framework (IUDF). The Department, together with ISA, will be placing specific focus on this aspect of DPWI's mandate.

A further aspect to be highlighted relates to 'Optimised Job Opportunities', the initiative being under the Mass Public Employment Plan for South Africa which cuts across clusters and spheres of government and builds on existing EPWP programmes. The Department will create 1560 new opportunities in facilities maintenance, a water and energy efficiency programme for government-owned buildings, and in the construction of rural bridges, as a mechanism to boost employment creation. A further aim is to review the EPWP Policy in order for the programme to be enabling, empowering and more focused on skills transfer.

It is the second year of implementation of the Strategic Plan with the first year's delivery being sub-optimal. It is therefore critical that from the outset of this financial year that the Department and its Public Entities focus on clear delivery within the policy direction in order to play the critical role in this journey of implementation and targeted service delivery for the public good that is required. We all, working together overcome this challenging period and create an infrastructure-led economic growth that will benefit all the citizens of this country equally.

I hereby present the Department of Public Works and Infrastructure's 2021/22 Annual Performance Plan.



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Honourable Patricia De Lille, MP

**Minster of Public Works and Infrastructure**

## Accounting Officer's Statement



It is almost a year since the National State of Disaster was instituted in March 2020 by Government due to the global impact of the Covid-19 pandemic. It is impossible to look at the global economy and ignore the impact of COVID-19. When the coronavirus became a global pandemic, many expected this to have a negative impact on the economy, but not to the magnitude experienced today. This is an unprecedented event and has had devastating effects for all industries and economies worldwide.

Government introduced relief efforts to assist the economy to shield companies from closing down and assist individuals who could not work during the lockdown period. In response to the efforts introduced by Government, the Department's budget was reduced which resulted in some of the plans being put on hold for implementation later in the Planning Cycle (2020-2025).

The DPWI embarked on efforts to address challenges and curb the spread of Covid-19 both internally and externally. Work from home strategies were implemented and meetings have been held through virtual platforms. Across all buildings utilised by the Department, biometric systems were suspended and Personal Protective Equipment (PPE), which including installation of sanitizers, were made available to officials.

Externally DPWI assisted with the following initiatives:

- Handing over facilities to be used as quarantine sites and field hospitals;
- Participation at the National Joint Operational and Intelligence Structure (NATJOINTS) where DPWI facilitated the establishment of standard rates upon which hotels should base their tariffs for accommodation offered to serve as quarantine facilities;
- Identification of the Expanded Public Works Programme (EPWP) Non-State Sector (NSS) Non-Profit Organisations (NPOs) Programme as the best response mechanism to support the Department of Health (DoH) to deliver required public health services at elementary level; and
- Providing support services through some EPWP participants in the fight against gender based violence and Femicide (GBVF).

The positive economic performance reported by Stats SA in the third and fourth quarter of 2020 will not resolve the economic impact caused by the pandemic. The reduction in the Department's budget has affected service delivery in the current financial year and is likely to continue in the coming year.

We have survived the second wave of the Coronavirus however with the looming threat of the third wave, Government will have to put in place more restrictions which will further put pressure to an already struggling economy. We are mindful of the daunting task that lies ahead as we are navigating in the midst of the Covid-19 storm.

We have to learn and unlearn certain things at the same time i.e. *the new normal*. This necessitates us to ensure that the implementation of our departmental programmes are risk based, so as to factor the uncertainty brought on by the pandemic and to also protect the lives of all DPWI officials, service providers and communities.

The Department's Annual Performance Plan (APP) is aligned to the seven (7) priorities of the 6<sup>th</sup> Administration as outlined in the Medium Term Strategic Framework (MTSF) 2019-2024. The 2021/22 APP is the second year of the implementation of the 2020-25 Strategic Plan. Although the planning period will undoubtedly present numerous challenges, the Department will pursue all opportunities that come its way. The adopted model of outcomes approach will ensure that the Department focuses on changing the lives of the people by providing quality, efficient and effective public works and infrastructure services.

Cabinet has approved the establishment of Infrastructure South Africa (ISA) as the administrative arm responsible for monitoring, ensuring implementation, assisting with funding streams and unblocking infrastructure project delays. The Department, together with the ISA, will work to ensure infrastructure led economic growth, with the Infrastructure Investment Plan being a critical mechanism to ensure that we rebuild our economy and make a significant contribution to job creation.

This APP is indicative of our commitment to ensure redress and address inequality amongst the people of this country. We have pledged to release land for infrastructure programmes and socio economic objectives, to empower designated groups (woman, youth, and people with disabilities) in the property and the construction sectors, supply of built environment skills to support the state infrastructure delivery through the participation of beneficiaries in the Skills Pipeline Intervention programme and expedited the enactment of the Expropriation Bill. These efforts will ensure that the people of this country benefit from government initiatives and are empowered.

The Department's performance for the 2020/21 has also not been satisfactory, in some part due to the pandemic and the lockdown restrictions, the effects of which were mostly felt in the property and construction sectors. However, the Department is in the process of introducing strategies to ensure that performance is improved in order to realise the 7 outcomes that we have set for ourselves and the current administration.

The maintenance of an accurate and reliable Immovable Asset Register (IAR) is imperative to enable DPWI to discharge its mandate of providing accommodation to its Client Departments and land in order to meet the service delivery and socio economic objectives of the State. Although complete, a fully compliant Immovable Asset Register will assist the Department to achieve an improved audit outcome which have been elusive in the past couple years on matters concerning the extents and values of some properties.

Furthermore, Facilities Management offers an opportunity for Government to salvage further deterioration of immovable assets and loss of value. Unfortunately, the shrinking fiscal base, often makes it difficult to prioritise maintenance of state owned assets. We continue to invest significantly on planned and day to day maintenance and proactively embark on mandatory condition assessments as informed by the National Infrastructure Management Strategy (NIMS) which recognises major backlogs in relation to the maintenance of public infrastructure.

In conclusion, we will endeavour to position the EPWP as a vehicle to provide work opportunities and income support to poor and unemployed people through the use of labour-intensive methods in the delivery of public and community infrastructure. The DPWI and other stakeholders contribute through the monitoring, implementation and reporting on work opportunities to be created in five (5) years with a focus on women, youth and people with disabilities where targets of 55% for women and youth and 2 % for people with disabilities have been set.

It is unfortunate that 2020 brought a significant amount of sorrow and sadness. As we continue in 2021, may we not forget those that have lost their lives due to the Coronavirus. Our thoughts and prayers are with their families and loved ones.

*"It all rest in our hands as public servants to enhance our peoples' satisfaction in public services and their public service experience"*



**Mr Imtiaz Fazel**  
**Acting Director-General**

## Official Sign-Off

It is hereby certified that this Annual Performance Plan 2021/22:

- Was developed by the management of the Department of Public Works under the guidance of Honourable Patricia De Lille, Minister of Public Works and Infrastructure.
- Takes into account all the relevant policies, legislation and other mandates for which the Department is responsible.
- Accurately reflects the Impact and Outcomes which the Department will endeavour to achieve over the period 2021-2022.



**Mr. I Fazel**

Acting Director-General

Department of Public Works and Infrastructure (DPWI)



**Hon. N. Kiviet (MP)**

Deputy Minister of Public Works and Infrastructure (DPWI)



**Hon. P De Lille (MP)**

Minister of Public Works and Infrastructure (DPWI)

# Part A

## Our Mandate



## Part A: Our Mandate

The Department of Public Works and Infrastructure's roles and responsibilities are determined by a range of legislative and other mandates, as described hereunder.

### 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 makes reference 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 A 1: Constitutional Mandate**

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

**Table A 2: Constitutional Imperative: Areas of Compliance <sup>1</sup>**

<b>Section 9 of the Constitution</b>	Requires state immovable assets to be accessible to persons with disabilities.
<b>Section 41 of the Constitution</b>	The Department has to observe the principles of good cooperative governance and intergovernmental relations.
<b>Section 114 (2) of the Constitution</b>	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.

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

<b>Section 195 and Section 197 of the Constitution</b>	Address skills development in a manner that accelerates the advancement of previously disadvantaged people, women and designated groups with particular emphasis on leaderships, as well as technical and management training.
<b>Section 217 of the Constitution</b>	Procurement must be done in accordance with a system which is fair, equitable, transparent, competitive and cost-effective.

## 2. 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**

<b>KEY LEGISLATIVE MANDATES</b>	
<b>The Government Immovable Asset Management Act, 2007 (Act 19 of 2007)</b>	Aims to ensure competent immovable asset management in National and Provincial Government in order to improve service delivery.
<b>Infrastructure Development Act, 2014 as amended (Act 23 of 2014)</b>	<p>Aims to provide for the coordination of public infrastructure development which is of significant economic or social importance.</p> <p>Further, established the various Presidential Infrastructure Coordinating Committee (PICC) Council, Management Committee and Secretariat structures that enable the coordination, oversight and unblocking of strategic infrastructure projects and related investment</p>
<b>Land Affairs Board Act, 1987 (Act 101 of 1987)</b>	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.
<b>The Construction Industry Development Board Act, 2000 (Act 38 of 2000)</b>	<p>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.</p> <p>Ensures that infrastructure projects are procured and delivered in accordance with CIDB Prescripts.</p>

<b>The Council for the Built Environment Act, 2000 (Act 43 of 2000)</b>	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.
<b>The Professional Council Acts regulate the six Built Environment</b>	Organises the built environment professions to serve the imperatives of Government, including transformation, public protection, good governance, etc.
<b>Expropriation Act, 1975 (Act 63 of 1975)</b>	Section 12(1) of the Act determines the basis of the compensation amount.
<b>State Land Disposal Act, 1961 (Act 48 of 1961)</b>	Provides for the disposal of certain state land and for matters incidental thereto, and prohibits the acquisition of the state land by prescription.
<b>BUILT ENVIRONMENT COMPLIANCE LEGISLATIVE FRAMEWORK</b>	
<b>Municipal Property Rates Act, 2004 (Act 6 of 2004)</b>	Section 48-49: Inspections of and objections to valuations on the general valuations roll.
<b>Spatial Planning and Land Use Management, 2013 (Act 16 of 2013)</b>	<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 33(1): Requires that all land development applications must be submitted to a municipality as the authority of first instance (this ensures land developments are aligned to Municipal strategic plans (IDPs and SDFs)</p> <p>Section 49 (1): Requires the payment contributions of internal engineering services by the Developer or Applicant (i.e. DPWI).</p>
<b>National Environmental Management Act, 1998 (107 of 1998)</b>	Section 4: Ensures compliance and enforcement of environmental management laws.
<b>Integrated Coastal Management Act, 2008 (Act 24 of 2008)</b>	Section 59: Ensures that the development and use of natural resources in the coastal zone is social and economically justifiable and ecologically sustainable.
<b>Occupational Health and Safety Act, 1993 (Act 181 of 1993)</b>	Section 16 (1): Compels every employer to provide environment that is safe without harm.

<p><b>National Building Regulations and Building Standards Amended Act, 1989 (No 62 of 1989)</b></p>	<p>Provides for new definitions and extending existing definitions.</p>
<p><b>National Forestry Act, 1998 (Act 30 of 1998)</b></p>	<p>Section 53: Regulates in respect of management of the protected natural state forest and obligations on the owner.</p>
<p><b>Water Services Act, 1997 (Act 108 of 1997)</b></p>	<p>Section 2: Provide for access to water and basic sanitation to ensure that the environment is not harmful to human health and well-being.</p>
<p><b>The Critical Infrastructure Protection Act, 2019 (Act 8 of 2019)</b></p>	<p>Ensures that National Key Points are safeguarded.</p>
<p><b>ADMINISTRATIVE COMPLIANCE LEGISLATIVE FRAMEWORK</b></p>	
<p><b>The Public Finance Management Act, 1999 (Act 1 of 1999)</b></p>	<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 including safeguarding and maintenance of the 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 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>
<p><b>The Preferential Procurement Policy Framework Act, 2000</b></p>	<p>To develop and implement policies that advances preferential procurement for designated groups in order to advance economic transformation.</p>
<p><b>Public Service Act, 1994 as amended 2007</b></p>	<p>Regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.</p>

<p><b>Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000)</b></p>	<p>Section 9: Ensures direct or indirect discrimination against any persons on the ground of disability in terms of the State owned immovable assets.</p>
<p><b>Employment Equity Act, 1998 (Act 55 of 1998)</b></p>	<p>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, in order to ensure equitable representation in all occupational categories and levels in the workforce.</p>
<p><b>Public Administration Management Act, 2014</b></p>	<p>The objects of this Act are to:</p> <ul style="list-style-type: none"> <li>• Promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution;</li> <li>• Provide for the transfer and secondment of employees in the public administration;</li> <li>• Regulate conducting business with the State;</li> <li>• Provide for capacity development and training; to provide for the establishment of the National School of Government;</li> <li>• Provide for the use of information and communication technologies in the public administration;</li> <li>• Establish the Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit;</li> <li>• Provide for the Minister to set minimum norms and standards for public administration;</li> <li>• Establish the Office of Standards and Compliance to ensure compliance with minimum norms and standards;</li> <li>• Empower the Minister to make regulations; and</li> <li>• Provide for related matters.</li> </ul>
<p><b>Basic Conditions of Employment Act, 1997 (Act 75 of 1997)</b></p>	<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 1 September 2014.</p>

<p><b>The Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)</b></p>	<ul style="list-style-type: none"> <li>• As these relate to the Property Sector and, in particular but without limitation, inter alia, to:             <ul style="list-style-type: none"> <li>○ promote economic transformation in the Property Sector to enable meaningful participation of black people and women;</li> <li>○ unlock obstacles to property ownership and participation in the property market by black people;</li> <li>○ promote property development and investment in under-resourced areas which enhances basic infrastructure, encourages investment and supports micro and small enterprises; and</li> <li>○ facilitates the accessibility of finance for property ownership and property development.</li> </ul> </li> </ul> <p>Section 1, Section 6 and Section 13: To ensure that B-BBEE requirements are adhered to within the SCM</p>
<p><b>Skills Development Act, 1998 (No 97 of 1998)</b></p>	<p>The Skills Development Act aims to expand the knowledge and competencies of the labour force in order to improve productivity and employment.</p>
<p><b>Labour Relations Act, 1995 as amended (Act 66 of 1995)</b></p>	<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>
<p><b>Protected Disclosure Act, 2000 (Act 26 of 2000)</b></p>	<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>
<p><b>The Promotion of Access to Information Act, 2000 (Act 2 of 2000)</b></p>	<p>To ensure availability of records in accordance with PAIA.</p>
<p><b>The Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)</b></p>	<p>To establish fair administrative processes to ensure those affected by the administrative decisions have necessary recourse.</p>
<p><b>The National Archives and Record Service of South Africa Act, 1996 (No 43 of 1996)</b></p>	<p>Section 13.5: To provide systems, policies and procedures for proper management, care, preservation and use of departmental records.</p>

<b>POLICIES AND STRATEGIES SUPPORTING THE MANDATE</b>	
<b>DPW White Paper: Public Works, Towards the 21st Century (1997) [White Paper (1997)]</b>	Documented the challenges facing the Department and continues to serve 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.
<b>DPW White Paper: Creating an Enabling Environment for Reconstruction, Growth and Development in the Construction Industry, 1999 [White Paper (1999)]</b>	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.
<b>Construction Sector Transformation Charter, 2006 (Charter 2006)</b>	<p>The Charter 2006, inter alia, aims to:</p> <ul style="list-style-type: none"> <li>• Provide the construction sector with the first quantitative method of monitoring and evaluating the progress of an enterprise towards achieving Broad-Based Black Economic Empowerment targets and thereby contributing to ending the malpractice of fronting;</li> <li>• Expand the employment potential and absorption capacity of the sector by using labour-intensive approaches where, economically feasible and possible; and</li> <li>• Address skills development in a manner that accelerates the advancement of black people, women and designated groups with particular emphasis on learner-ships, as well as technical and management training.</li> </ul>
<b>Property Sector Transformation Charter, 2007 (Charter 2007)</b>	<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, inter alia, to:</p> <ul style="list-style-type: none"> <li>• Promote economic transformation in the Property Sector to enable meaningful participation of black people and women;</li> <li>• Unlock obstacles to property ownership and participation in the property market by black</li> </ul>

	<ul style="list-style-type: none"> <li>• Promote property development and investment in under-resourced areas which enhances basic infrastructure, encourages investment and supports micro and small enterprises; and</li> <li>• Facilitate the accessibility of finance for property ownership and property development.</li> </ul>
<p><b>Property Management Strategy on BBBEE, Job Creation and Poverty Alleviation, 2007 (PMS BBBEE 2007)</b></p>	<p>The objective of the PMS BBBEE 2007 is to:</p> <ul style="list-style-type: none"> <li>• Address skewed property and equity ownership in the property industry in the country; and</li> <li>• Promote black participation in the property industry through management, control and procurement.</li> </ul>
<p><b>Green Building Framework, 2001</b></p>	<p>This Framework outlines the Department's commitments to address key elements in the New Growth Path and the Industrial Policy Action Plan by promoting sustainable development, reducing greenhouse gas emissions, promoting energy efficiency, stimulating new green industries, etc.</p>

### 3. Institutional Legislation, Policies and Strategies

#### 3.1 Institutional Legislation, Policies and Strategies

Emanating from DPWI's strategic planning process, the following pieces of legislation, policies and strategies were identified as per Table A4 as critical interventions that would assist the Department in realising the intended impact and identified outcomes over the five-year period. Some of the old existing acts will be reviewed and possibly be amended or repealed in order to give effect to the current environment:

Table A 4: Institutional Legislation, Policies and Strategies

<b>IDENTIFIED INSTITUTIONAL LEGISLATION</b>	
<b>Legislation</b>	
<ul style="list-style-type: none"> <li>• <b>The introduction of the Expropriation Bill to Parliament and its enactment.</b></li> <li>• <b>Development of the Public Works General Laws and Repeal Bill<sup>2</sup></b></li> <li>• <b>Amendment of the Construction Industry Development Board Act, 2000 (Act 38 of 2000)</b></li> <li>• <b>Drafting of the Public Works and infrastructure Bill<sup>3</sup></b></li> <li>• <b>Formulation and approval of the Regulations for the Infrastructure Development</b></li> </ul>	
<b>POLICIES AND STRATEGIES</b>	
<b>DPWI Outcome/s</b>	<b>Identified Institutional Policies/Strategies</b>
<b>A Resilient, Ethical and Capable DPWI</b>	<ul style="list-style-type: none"> <li>• Implementation of the 6 pillars of the <b>National anti-corruption strategy</b> (NACS.)</li> <li>• <b>Organisational and Employee Performance Management Strategy</b> – alignment and cascading of Strategy, Annual Performance and Operational Plans with an automated performance management system</li> <li>• Retention of core competencies and requisite experience through the <b>Retention Policy</b>.</li> <li>• <b>Digital Transformation Strategy</b> - enable strategy through technology, including e-gov.</li> <li>• <b>Organisation-wide ICT Change Management Strategy</b> – to enhance organisational techno savvy capacity.</li> </ul>
<b>Integrated Planning and Co-ordination</b>	<ul style="list-style-type: none"> <li>• Implementation of an effective DPWI <b>Sector-wide Monitoring and Evaluation Strategy</b> and an automated performance reporting system.</li> </ul>

<sup>2</sup> The intention of the Bill is to repeal outdated, redundant and obsolete pieces of legislation relevant to the Public Works and Infrastructure mandate.

<sup>3</sup> This drafting will be based on the 1997 and 1999 Public Works White Papers cited above under "Policies and Strategies Supporting the Mandate".

	<ul style="list-style-type: none"> <li>• Develop and implement a <b>Stakeholder Value Management Strategy</b> (to coordinate external stakeholders outside the sector).</li> <li>• Continue the implementation of the <b>urban regeneration precinct planning</b>, with Salvokop being the lead project and test case.</li> <li>• Expedite the <b>3 smart cities programme</b></li> <li>• Programme manage the <b>New City Initiative</b> starting with the development of a brief for the Master plan.</li> </ul>
<p><b>Sustainable Infrastructure Investment</b></p>	<ul style="list-style-type: none"> <li>• Review and roll-out of the <b>Infrastructure Delivery Management System (IDMS)</b><sup>4</sup>.</li> <li>• Develop an <b>Infrastructure Investment Strategy</b> based on research into international best practices and lessons learned.</li> <li>• <b>Infrastructure Development Strategy and Plan</b> in terms of the Infrastructure Development Act to enable targeted, demand-driven infrastructure development and investment across the lifecycle.</li> <li>• In terms of the Infrastructure Development Act, formulation of the <b>30-40 year National Infrastructure Plan</b>, informed by the National Spatial Development Framework and the District Development Model. Review of the <b>Strategic Infrastructure Projects (SIPs)</b>, Cabinet approved projects and other projects in terms of the new inclusive DPWI mandate.</li> <li>• Develop and Implement a <b>Project Performance and Monitoring System</b> (Investment in Construction-related Technology).</li> <li>• <b>Infrastructure Modular Strategy and costed Design Manual</b> for all public facilities.</li> <li>• <b>Upscale the rural bridges programme</b> and ensure implementation so as to link communities and prevent drowning of children crossing rivers.</li> </ul>
<p><b>Productive Assets</b></p>	<ul style="list-style-type: none"> <li>• Implementation of <b>Green Building Policy</b> to inform the development and implementation of two Green Building Rating Tools for all new and selected existing buildings, coupled with the implementation of the PV Programme for all government buildings.</li> <li>• <b>Utilisation Optimisation Strategy</b> intended to optimise portfolio utilisation to improve productivity, save costs, improve efficiencies and freeing up for other use.</li> </ul>

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<sup>4</sup>This system assists government to manage planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of infrastructure.

	<ul style="list-style-type: none"> <li>• <b>Disposal Strategy</b> developed to guide the strategic releases of immovable assets gratis (donation) for purposes of land reform and human settlement, in support of government strategic key imperatives. Further, various legislations require that DPWI derives the highest and best possible value from its immovable assets to enhance revenue generation.</li> <li>• <b>Cost Containment Strategy</b> - 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 by <i>arresting exorbitant expenditure</i> and <i>quantifying potential savings</i>.</li> <li>• <b>Return on Investment Optimisation Strategy</b> to optimise surplus for utilisation and comprehensive revenue generation.</li> <li>• Development and implementation of revised <b>Resource Efficiency Interventions and Capacity Building Strategy</b> in Regions.</li> <li>• <b>Acquisition Strategy</b> - Notwithstanding the extensive magnitude and widespread dispersal of the DPWI portfolio throughout the country, there are numerous instances where the holdings therein do not permit the Department to accommodate the requirements of its User Department. Although every effort to ensure optimum utilisation of its property portfolio, the Department is frequently faced with the necessity to acquire stock in the form of land and/ or buildings to provide the necessary accommodation for government services.</li> <li>• <b>Backlog and Maintenance Strategy</b> intended to improve the state of the portfolio to better deliver services. The delivery and maintenance of infrastructure is a critical intervention to turn around an economy trapped in structural problems that reproduce low levels of growth, a high rate of unemployment and massive poverty.</li> </ul>
<p><b>Optimised Job Opportunities</b></p>	<ul style="list-style-type: none"> <li>• Review and implement the <b>Procurement Framework</b> for the property and construction industry.</li> <li>• Restructuring of the Expanded Public Works Programme (EPWP), <b>EPWP Coordination Strategy</b> to be developed to guide how DPWI monitors, evaluates and reports on EPWP performance by implementing bodies across the country. Furthermore, it is intended to ensure functionality of coordination mechanisms, and direct the process of developing the 5-year Implementation Plan.</li> </ul>

	<ul style="list-style-type: none"> <li>• Enable the mainstreaming of EPWP across the built environment sector, in all three spheres of government.</li> </ul>
<p><b>Transformed Built Environment</b></p>	<ul style="list-style-type: none"> <li>• In order to <b>address the Spatial Transformation Agenda</b>, establishment of a joint working committee between the Department and other National, Provincial and Local Departments responsible for <b>Land Reform and Human Settlements</b>, for the purpose of <b>Land Release</b> under the custodian of the Department.</li> <li>• <b>Built Environment Professions Development Strategy</b> outlining areas for skills development in terms of the Skills Gap Analysis and identified interventions process for creating a multidisciplinary team internally to the Department; addressing the value chain empowerment initiatives (from cradle to economic sustainability), including facilitating the registration into the professional bodies to inform economic sustainability of designated groups in the built environment</li> <li>• Revise and implement transformative <b>SCM Prescripts and Procurement Policy</b>.</li> <li>• Review, implement and monitor the <b>Contractor Development Programme</b>, including ring-fenced projects, in partnership with the CIDB.</li> <li>• <b>Aggressive implementation of Contractor Development/ Incubator Programme</b> 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.</li> <li>• <b>Aggressive Implementation of Property Management Empowerment Policy</b> on property related services (i.e. Facilities Management-hard/planned (maintenance) &amp; soft services, leasing, property brokering, etc., in conjunction with 2017 Preferential Procurement Regulations.</li> </ul>
<p><b>Dignified Client Experience</b></p>	<ul style="list-style-type: none"> <li>• Develop and implement a <b>Stakeholder Value Management Strategy</b> to enhance departmental clients' satisfaction. Improve <b>Business Processes, Standard Operating Procedures (SOPs) and Service Delivery Standards</b> inline with Batho Pele Principles.</li> </ul>

### 3.2 Alignment to NDP and MTSF

The DPWI Outcomes, which have been unpacked in the tables in section 3.1 of the Strategic Plan, together with their institutional policies, strategies and priorities that will be implemented over the five-year period, are essentially aligned to the National Development Plan and seven National priorities. They are aligned as per Table A5:

**Table A 5: DPWI Outcomes Alignment to the MTSF**

Impact (ultimate result)	DPWI Outcomes	MTSF Priority	MTSF Outcome
Infrastructure-led Economic Growth	Transformed Built Environment	Priority 5: Spatial integration, human Settlements and local government	A spatially just and transformed national space economy that enables equal access to social services and economic opportunities in cities, regions and rural areas.
Infrastructure-led Economic Growth	<ul style="list-style-type: none"> <li>Productive Assets</li> <li>Sustainable Infrastructure Investment</li> </ul>	Priority 2: Economic transformation and job creation	Inclusive economic growth.
Infrastructure-led Economic Growth	Sustainable Infrastructure Investment	Priority 7: A better Africa and world	Increased investment opportunities for foreign direct investment in the South
Infrastructure-led Economic Growth	Integrated Planning and Coordination	Priority 5: Spatial integration, human Settlements and	<ul style="list-style-type: none"> <li>Reduced vulnerability of key sectors to climate change.</li> <li>Reduction of total GHG emissions in South Africa.</li> </ul>
Infrastructure-led Economic Growth	Integrated Planning and Coordination	Priority 5: Spatial integration, human Settlements and	Reduced waste disposal by landfill and improved state of ecology.
Infrastructure-led Economic Growth	Optimised Job Opportunities	Priority 2: Economic transformation and job creation	Creating more decent jobs.
Infrastructure-led Economic Growth	Transformed Built Environment	Priority 2: Economic transformation and job creation	Increased ownership and participation by historically disadvantaged individuals.
Infrastructure-led Economic Growth	Transformed Built Environment	Priority 2: Economic transformation and job creation	Competitive and accessible markets through reduced share of dominant firms in
Infrastructure-led Economic Growth	Transformed Built Environment	Priority Cross Cutting: Economic transformation and job creation	Zero discrimination based on gender.
Infrastructure-led Economic Growth	Transformed Built Environment	Priority 3: Education, skills	Improved education, training and innovation.
Infrastructure-led Economic Growth	Transformed Built Environment	Priority 3: Education, skills	Improved employability of youth through skills training.
Infrastructure-led Economic Growth	Resilient, Ethical and Capable DPWI	Priority 1: A capable, ethical and developmental state	Integrated government and social compact with the citizenry.
Infrastructure-led Economic Growth	Resilient, Ethical and Capable DPWI	Priority 1: A capable, ethical and developmental state	Ethical, efficient operations and effective accountability mechanisms.
Infrastructure-led Economic Growth	Sustainable Infrastructure Investment	Priority 7: A better Africa and world	Increased investment opportunities for foreign direct investment in the South African economy.

### 3.3 Implementing the Ministerial Priorities

The following Ministerial Priorities have been incorporated into the planning processes of the Department as per Table A6:

**Table A6: Implementing the Ministerial Priorities**

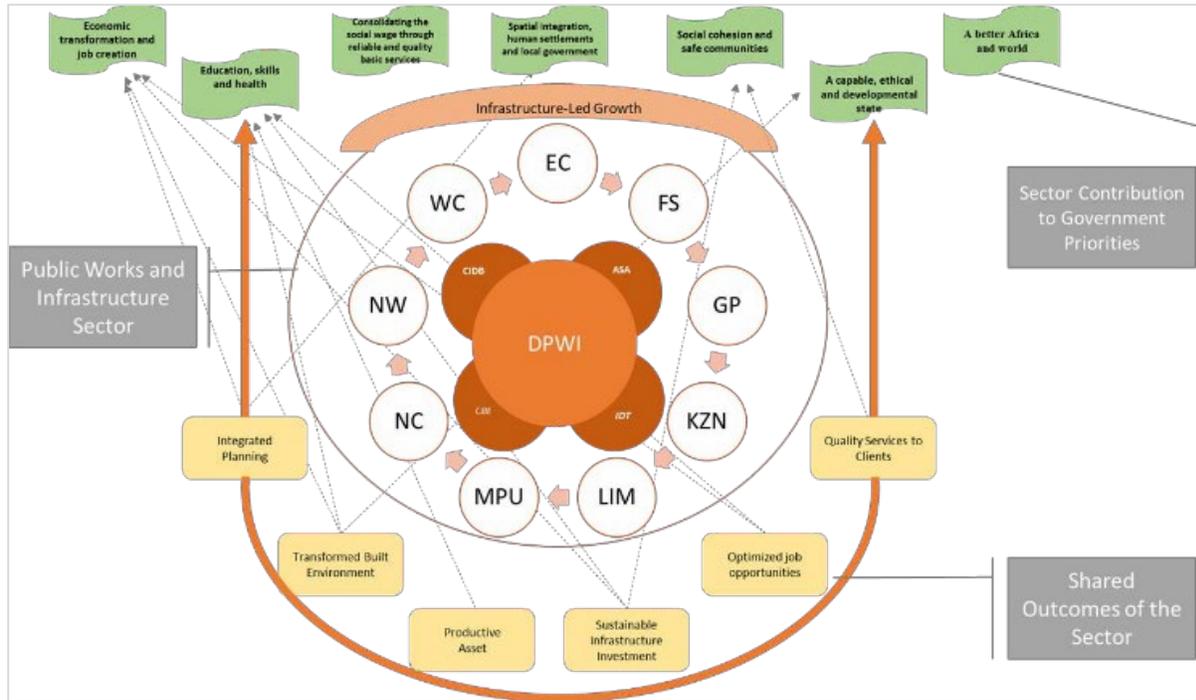
<b>IMPLEMENTING THE MINISTERIAL PRIORITIES</b>	
<b>Minister's Priority Area</b>	<b>Priorities/ Strategies to implement Ministerial Directives</b>
<b>Spatial Transformation and Social Justice</b>	<ul style="list-style-type: none"> <li>• Planning and development of the New City initiative that will facilitate the principles and practices of spatial transformation, urban efficiencies and the deployment of smart, green technologies.</li> <li>• The strategic use of public land and buildings through innovative social and economic partnerships, to give effect to social justice, poverty alleviation and transformation of the built environment.</li> <li>• Alignment to the NSDF priorities, focusing on the 44 district municipalities (District Based Service Delivery Model), in order to focus on poverty alleviation and the improvement of the quality of life.</li> <li>• Land release to support land reform programme in an integrated, spatially just manner.</li> <li>• Through integrated planning, small towns and rural areas can become viable and attractive spaces for households, businesses and institutions.</li> <li>• Surplus assets put to use for public good and to facilitate spatial transformation, through letting, redevelopment and/or disposal to ensure portfolio vacancy is at minimum.</li> <li>• All new infrastructure is to be developed at a standard that facilitates spatial integration and sustainable lifecycle management and existing infrastructure should be upgraded and maintained to a spatially just standard.</li> </ul>
<b>Dignified Client Experience</b>	<ul style="list-style-type: none"> <li>• Service delivery to be reoriented towards redefining the dimensions of the client (client department, user client and recipient client).</li> <li>• A service delivery value chain is also essential to ensure quality, quantity and the focused addressing of identified needs.</li> <li>• Value-for-money within the infrastructure lifecycle.</li> <li>• Maintenance Backlogs to be addressed to provide our Clients the dignified experience they deserve.</li> <li>• Determination of costed modular design of public infrastructure and facilities across the lifecycle.</li> </ul>

<b>IMPLEMENTING THE MINISTERIAL PRIORITIES</b>	
<b>Economic Transformation and Job Creation</b>	<ul style="list-style-type: none"> <li>• DPWI and its Public Entities projects and programmes will be refocused towards achieving infrastructure-led economic growth.</li> <li>• Restructuring of the EPWP Programme to facilitate the mainstreaming of the Programme within the built environment industry and within all spheres of government and having an influence on the education environment.</li> <li>• Establishing an empowerment programme in infrastructure maintenance for women, youth and for persons with disabilities.</li> <li>• Planning for productive infrastructure investment and development of accommodation solutions that addresses economic transformation and job creation.</li> <li>• Ensure that all of the infrastructure grants have implementable, functional criteria that focus on achieving universal access.</li> </ul>
<b>Accelerated Infrastructure Investment for Economic Growth</b>	<ul style="list-style-type: none"> <li>• In accordance with the Infrastructure Development Act, develop and begin implementing the National Infrastructure Plan.</li> <li>• Work in partnership with the private sector on infrastructure investment that will facilitate spatial integration and economic regeneration.</li> <li>• In partnership with the Infrastructure Investment Office (IIO), develop the strategic direction for infrastructure pipeline planning, bankability, oversight and investment.</li> <li>• Perform the oversight role for infrastructure development implementation and investment, including oversight of the Infrastructure Fund and the Budget Facility for Infrastructure.</li> <li>• Rollout the PV Programme on all government buildings.</li> <li>• Upscale the rural bridges programme.</li> </ul>

### 3.4 Direct Links to Sectoral, Provincial and Entity Priorities

Strategic plans of National Departments need to make sure that they support or give effect to sectoral, provincial and entity priorities as illustrated below in Figure A 2.

Figure A 2: Direct links to Sectoral, Provincial and Entity Priorities



The DPWI and its Public Entities and its sector family partners – the Provincial Departments of Public Works will work together under a commonly-designed agenda. This approach will foster appropriate planning since it takes into account diverse perspectives and impacts, allowing decision makers to find optimal solutions to critical issues, as well as effective ways to respond to those issues. The sector will be guided by the SONA and SOPA priorities in developing a set of common outcomes, initiatives and strategies. Figure A1 serves as the Sector's strategy map.

### 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 A7.

Table A7: Direct links to any other plans (relevant to the mandate)

DIRECT LINKS TO ANY OTHER PLAN (RELEVANT TO THE MANDATE)	
<b>Relevant Plan</b>	Priority/ Strategic Linkage
<b>Job Creation</b>	The Department endeavours to structure programs and projects to support the job creation initiatives by the
<b>Gender-Based Violence and Femicide</b>	The Department endeavours to structure programs and projects to support the fight against Gender-Based Violence and Femicide.

<b>Accelerated Public Infrastructure Investment</b>	<ul style="list-style-type: none"> <li>The Department endeavours to structure programmes and projects to accelerate Infrastructure investment leveraging of the seed fund over the 5-year period.</li> <li>Effective government-wide socio-economic infrastructure investment coordination.</li> </ul>
<b>Outcomes of the Presidential Jobs Summit</b>	Identify and provide suitable land supporting land reform programmes and sustainable human settlements; and implement labour intensive projects.

## 4. Relevant Court Rulings

The following court rulings as presented in Table A8, remain relevant:

**Table A8: Relevant Court Rulings**

<b>Case Number: 200/2019</b>	
Applicant:	Staufen Investment (Pty) Ltd
Respondent:	Minister of Public Works and others
Mini Summary:	Application to Review and set aside a decision of the Minister of Public Works, to expropriate a piece of Land in favour of Eskom Holdings Soc Ltd. Applicant argued that the Minister only considered the financial implication the removal of the electrical substation from the private owners land will be. The Respondent argued that removing the sub-station to merely place it on adjacent farm is not in public interest, as it will result in a black-out over a considerable period, to the community that is currently being serviced by the sub-station. Also argued that the Minister understood his powers and duly exercised such powers. Judgment was granted in favour of the Respondent.
Judgment:	<p>The following order was granted:</p> <ul style="list-style-type: none"> <li>The application to review the decision to expropriate was dismissed;</li> <li>Applicant was ordered to pay 80% of the costs of application, as well as costs of counsel.</li> </ul>
Remedial Action (policy/strategy to reduce or avoid recurrence):	Expropriation business processes to be reviewed and aligned, pending finalization of amendment of S25 of Constitution.

<b>Case Number: EL 738/2020</b>	
Applicant:	Simphiwe Fani and 77 Others
Respondent:	Minister of Public Works & Another
Mini Summary:	<p>The Respondent, with the assistance of the sheriff and SAPS demolished incomplete and unoccupied structures illegally erected on its premises, in terms of an order granted during 2017. The Applicants alleged they were residing in the structures and that the Respondent evicted them during National Lockdown Level 3, which prohibited such action. The Respondent however argued that an assessment was done prior to any structure being demolished, but the judge was of the view that such assessment was not conclusive proof that the premises was not occupied.</p> <p>In addition to this, the judge held that although the previous order allowed the Respondent to dismantle or demolish structures, such dismantling or demolition amounts to an eviction. Judgment was granted in favour of the Applicants.</p> <p>The Respondent however applied for leave to Appeal and same was granted.</p>
Judgment:	<p>DPWI was ordered as follows:</p> <ul style="list-style-type: none"> <li>• To provide accommodation, albeit temporary, of such a nature as can be dismantles at later stage;</li> <li>• To return goods that was spoliated;</li> <li>• Issue of compensation postponed <i>sine die</i>;</li> <li>• To pay the cost of the application.</li> </ul>
Remedial Action policy/strategy)to reduce or avoid recurrence):	DPWI to identify and safeguard unoccupied land, so as to prevent illegal invasions.

<b>Case Number: SCA CASE NUMBER 779/2019</b>	
Applicant:	Minister of Public Works
Respondent:	Roux Property Fund (Pty) Ltd
Mini Summary:	<p>The issue in this appeal is whether the failure by the respondent to have timeously given notice to the appellant in terms of s 3(2) of the Legal Proceedings Against Certain Organs of State Act 40 of 2002 ("the Act") ought to have been condoned by the court a quo in terms of s 3(4) of the Act.</p> <p>The notice was given in respect of an action instituted by the respondent against the Minister in which respondent claimed damages in the amount of R340 million arising from the alleged breach by the National Department of Public Works ("DPW") of a written lease agreement concluded between the respondent and the DPW.</p> <p>The Minister of Public Works (the Minister) acts in his capacity as a member of the Executive of the Government of the Republic of South Africa, and the Minister responsible for the National Department of Public Works. Mr Ngwane Roux Shabangu, the deponent to the founding affidavit, is the sole director of the respondent.</p> <p>The notice under the Act was dated 28 August 2014, the same day as that on which the action was instituted. In October 2014 the Minister filed a special plea asking for the claim to be dismissed on the grounds that notice had not been given timeously and there had been no application for condonation. The respondent did nothing about this until it launched the present application on 24 April 2017. Condonation was granted by Neukircher J. This appeal is with her leave.</p> <p>The appellant contended that the power of condonation in terms of s 3(4) of the Act is only available in respect of non-compliance with the provisions of s 3(2)(a) and does not extend to non-compliance with s 3(1). The appellant argued further that the application for condonation did not satisfy the requirements of s 3(4)(b) and that the court in the exercise of its discretion ought to have refused condonation due to the delay by the respondent in bringing the application.</p>
Judgment:	Because the respondent did not meet the three requirements for condonation in terms of s 3(4)(b) no question of the court exercising a discretion to grant condonation arose. The parties agreed that in that event there was no purpose in the matter returning to the high

	<p>court and that the order we grant should dismiss the action.</p> <p>The following order is granted:</p> <ol style="list-style-type: none"> <li>1. The appeal is upheld with costs including those attendant on the employment of two counsel.</li> <li>2. The order of the high court is set aside and the following order substituted for it:             <ul style="list-style-type: none"> <li>'1 The application is dismissed with costs including the costs of two counsel.</li> <li>2 The plaintiff's claim is dismissed with costs, including the costs of two counsel where two counsel were employed</li> </ul> </li> </ol>
<p>Remedial Action (policy/strategy) to reduce or avoid recurrence):</p>	<p>DPWI to ensure that the litigants bringing any action for payment moneys against the Department do ensure full compliance with the provisions of Section 3 of the Institution of Legal Proceedings Against Certain Organs of the State to ensure that the Department's rights to timeous notice about the intended civil action are protected prior to institution of the civil action.</p>

# Part B

## Our Strategic Focus



## Part B: Our Strategic Focus

### 5. Vision and Mission

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”**

The Mission is: “To provide strategic direction and quality services that offer innovative and proactive socio-economic Infrastructure delivery and maintenance of public assets while protecting the environment and the cultural and historic heritage, safety in the working environment and safer communities towards sustainable development.”

### 6. Values

We **PRIDE** ourselves with the following values:

- **Professionalism:** by demonstrating a high degree of skill, competency and character.
- **Responsiveness:** by anticipating the needs of the clients and the citizens we serve.
- **Integrity:** by consistently honouring our commitments, upholding ethical, honest behaviour and transparent communication.
- **Dependability:** by being trustworthy and reliable in the services we provide.
- **Efficiency** – by striving towards simplified ways of doing things and optimize client's mandate thus creating more value

### 7. Updated Situational Analysis

- **Economic Overview**

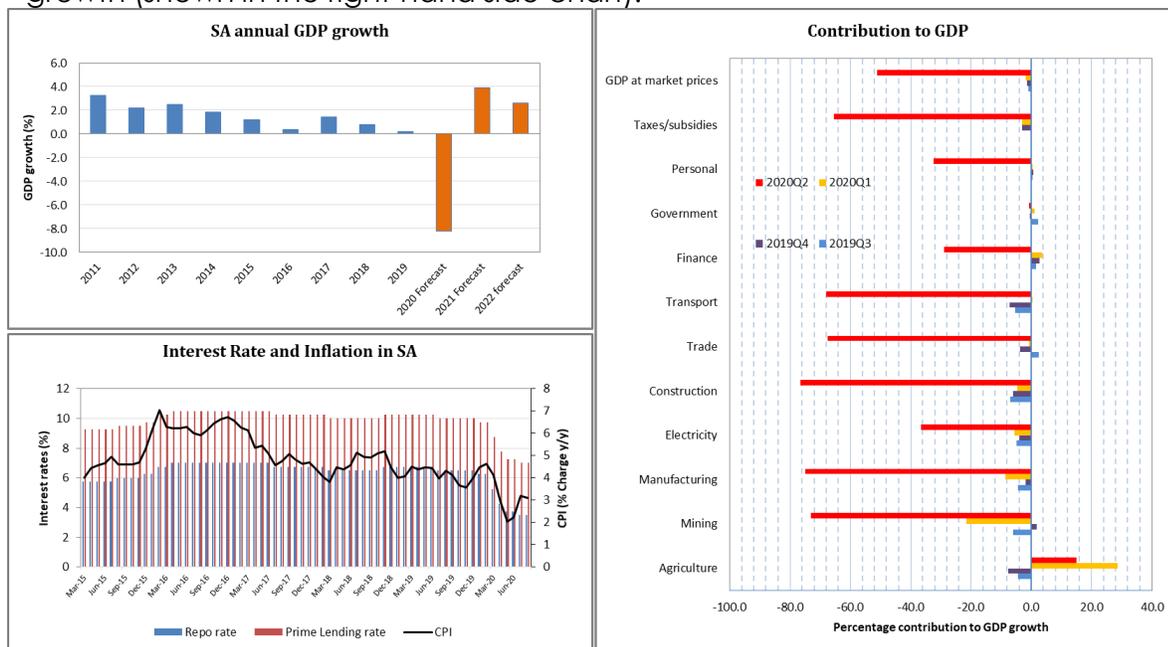
It is impossible to look at the global economy and ignore the impact of COVID-19. In March of 2020, when the coronavirus disease became a global pandemic, many expected this to have a negative impact on the economy, but not to the magnitude experienced today. This is an unprecedented event and has had devastating effects for all industries and economies worldwide.

Before the Covid-19 pandemic, global growth was expected to improve for 2020 and 2021 to 3.3% and 3.4% respectively. Latest figures from the International Monetary Fund (IMF) October outlook show that the pandemic has put global growth far below the pre-

pandemic trajectory. The global economy is expected to decrease by 4.4% in 2020 before an increase of 5.2% in 2021. It should be noted that the 2021 growth will only be 0.9% when 2019 is used as the base year, showing the derailment in growth. Recent efforts and easing of lockdowns, which saw production levels rise has contributed to the slightly positive estimates compared to those that existed in June, when the world was expected to decline by 5.2%. Recent as well as expected positive growth in China, coupled with improved performance in advanced economies, contribute to the slightly better economic path. Negative risks to global growth still remains for as long as the pandemic and the uncertainty it brings exists.

According to StatsSA, the local Gross Domestic Product (GDP) (seasonally adjusted and annualised quarter on quarter) decreased by 8.2% in the first quarter, followed by a 51% decrease in the second quarter. This shows the impact that Covid-19 has had on the local economy. Estimates by the Reserve bank expect an 8.2 decrease in 2020. Such a decrease will worsen the state of the economy, increase unemployment, worsen inequality gaps and also reduce the government's revenue base. The government will be in more funding constraints, which can impact negatively on its ability to deliver services.

The charts below show actual and forecasted annual GDP growth, contribution to GDP by sector (last four quarters) as well as changes in the consumer price index (CPI) and the policy interest rates. The policy interest rate was reduced multiple times this year and now sits at 3.5%. These were efforts to stimulate the economy and provide some liquidity through reducing debt commitments. The pandemic worsened the already low performance on the construction sector as evidenced by its negative contribution to growth (shown in the right-hand side chart).

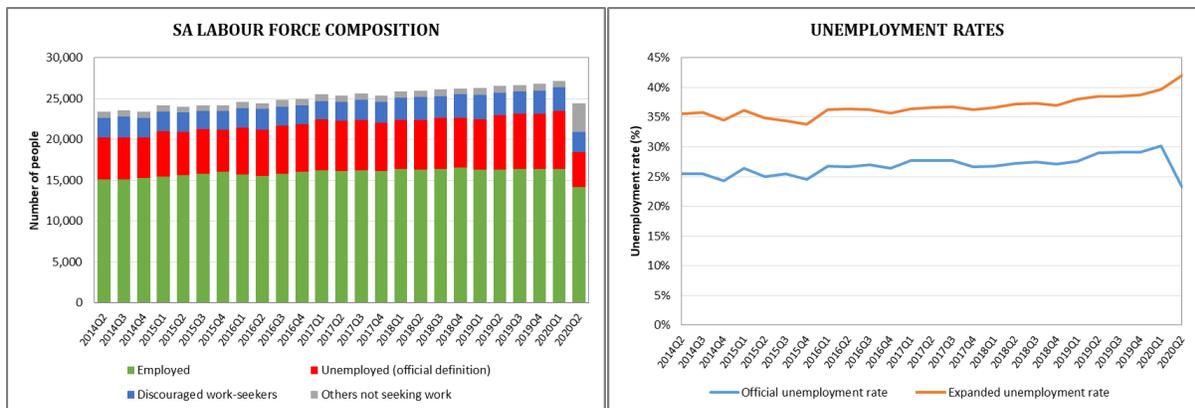


Inflation, as shown by the change in the consumer price index (CPI) has remained below the upper target of 6% since early 2017; and measured at 3.1% in August of 2020. This low rate of increase in prices is indicative of the hard times facing the South African economy.

Given the bleak economic landscape, the fiscus has been constrained and revenue received by government has been consistently lower than the required spending, resulting in a deficit for all quarters since 2015. As a result of pressures on government to inject expenditure into the economy and low government revenue, gross loan debt as a percentage of GDP increased from 61.4% in the third quarter of 2020 to 69.4% in the second quarter of 2020. High government debt can be associated with high debt-servicing costs, which will reduce the funds available for core government expenditure programmes. This challenge raises two critical priorities to the Department; firstly is the need to generate revenue from other sources other than the fiscal budget; and secondly, to find solutions to deal with decreasing or slow growing user departments' budgets.

- **Employment**

The graphs below show the trends for labour market composition and unemployment rates as published in the Quarterly Labour Force Survey (QLFS) for the second quarter of 2020. Employment decreased by 2.2 million to 14.1 million (green part of the bar graph) the second quarter of 2020. In the same period unemployment declined by 2.8 million to 4.3 Million (red part of the bar graph) over the same period and resulted in a decrease of 21.4% (5 million) in the number of people in the labour force (strict definition).

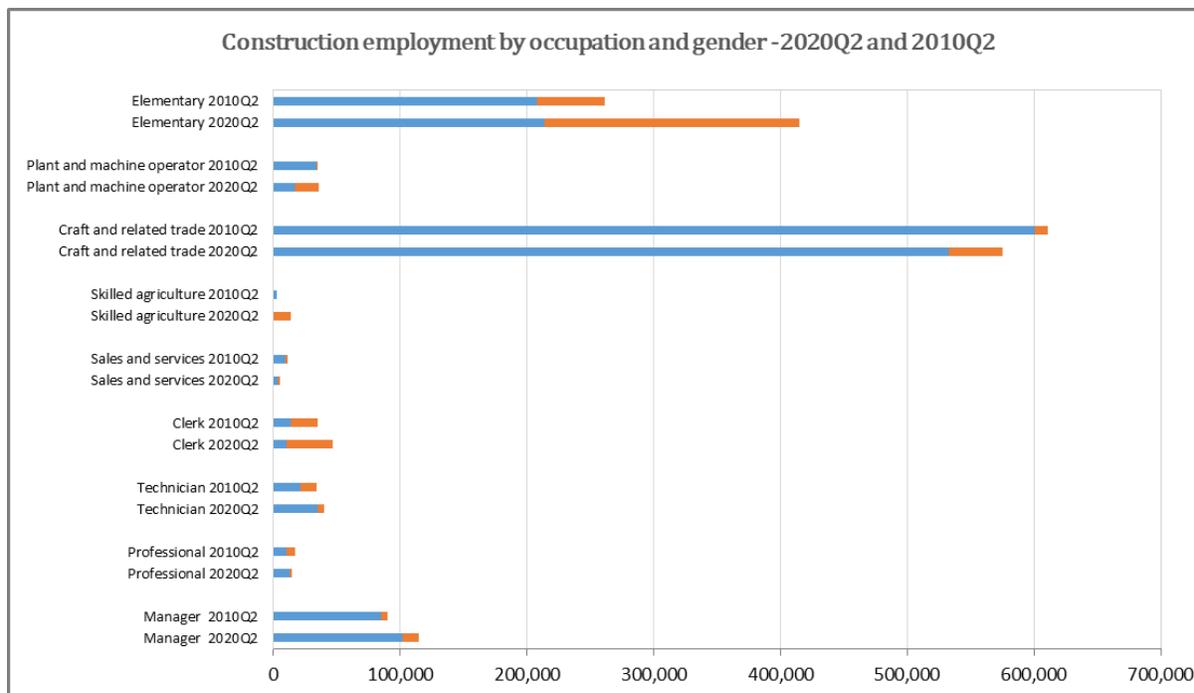


The sharp fall in the unemployment rate in quarter 2 is not a reflection of an improvement in the labour market but rather an effect of the national lockdown, since the official definition of unemployment requires that people look for work and are available for work. In essence, the national lockdown hindered people from looking for work, so this significant decline in unemployment while employment is also decreasing is inherent in the official definition of unemployment. Besides the pandemic and nation-wide lockdown, South Africa has a historical pattern of high unemployment rate. Government will continue to invest in initiatives that drive employment. For the Department, infrastructure is seen a catalyst to growth and employment. Infrastructure projects will extend to a number of sectors including the ailing construction sector.

The construction sector is one of the most unequal sectors in the country, to date there is lack of transformation in the sector as there are more men employed than women.

Over the past ten years, up to 90% of people employed in the sector are men. This is a concerning fact and through the Construction and Industry Development Board (CIDB), initiatives are underway to promote women in construction. According to the 2020 CIDB

report - Construction Monitor – Transformation, women-owned contractors access just 20% of total public contract awards, and make up 30% of all contracting enterprises who participated in the research. Further, the impact of the pandemic can be seen in 2020, where employment dropped by 21.8% when compared to the same period in 2019; which is also below the employment levels reported in 2010.



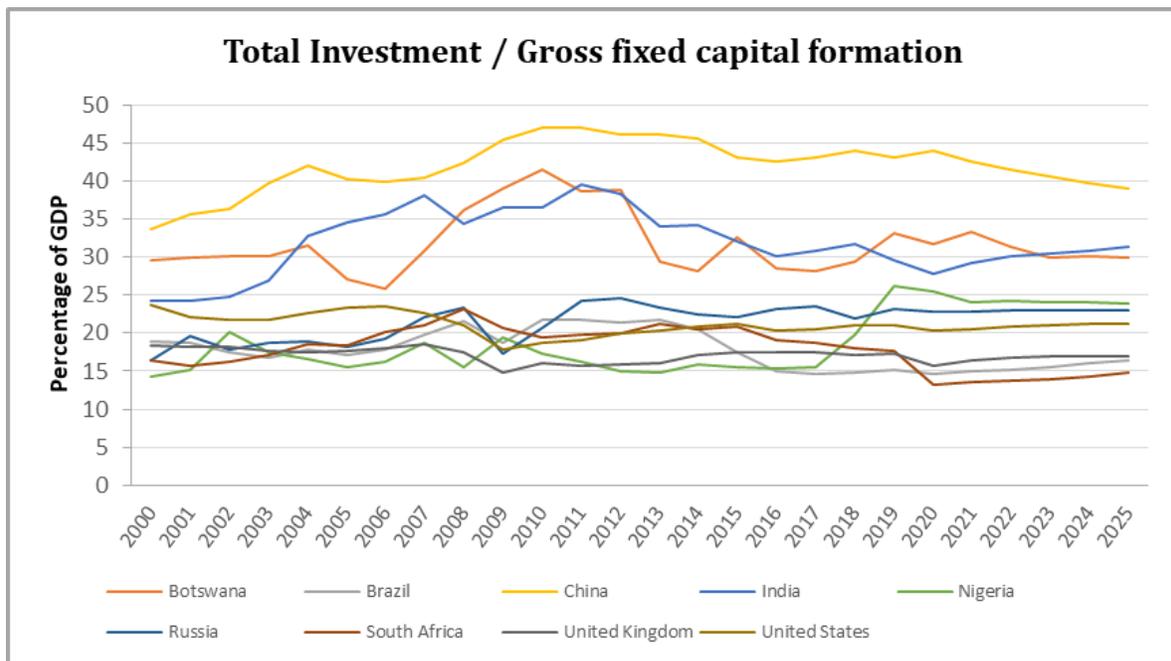
In terms of skills, it is imperative that the country invests in critical skills within the built environment and ready sector professionals for future infrastructure projects. The Council for Built Environment (CBE) with its six built environment councils will champion a programme on skills development as well as charting a way forward in transforming the sector. The CIDB also has a role in transforming the construction sector especially in ownership and access to work as companies graduate to higher grades. Focusing only on grades 5 to 9, five work class categories were included, with the following CIDB class codes, CE, EB, EP, GB and ME. The sample had a total of 4 448 contractors; 1 194 of these were registered as grade 5, whilst only 185 were registered as grade 9. 92% of those classified as grade 5 had over 50% black ownership, whilst 29% of grade 9 firms had more than 50% black ownership. The table below shows a trend where by the percentage of firms exhibiting race, gender and youth transformation decreases as the grading of firms increase. In other words, firms that are qualified to do works with a higher tender value are less B-BBEE compliant.

Approved CIDB Grade	5	6	7	8	9	Total
Number of firms with grade	1 194	1 577	1 059	433	185	<b>4 448</b>
% of firms with over 50% black ownership	92%	86%	78%	63%	29%	<b>81%</b>
% of firms with over 50% women ownership	30%	27%	27%	18%	15%	<b>26%</b>
% of firms with over 50% youth ownership	16%	13%	8%	4%	2%	<b>11%</b>

As mentioned when discussing the register of tenders, subcontracting needs to be used as a vehicle to support immediate transformation, whilst the firms in the higher grade are being encouraged to transform. To boost transformation, subcontracting should be monitored properly as it will ensure that smaller firms participate in larger projects. Industry-wide practices should be looked at to ensure that subcontracting is embedded into daily practice – and this should extend beyond just the public sector. The 6th administration has emphasized the participation of Women, Youth and People with Disabilities as they are mainly affected by poverty and unemployment.

- **Capital formation**

Total capital formation in 2019 amounted to R909 billion, with private sector accounting for 70% of the investment. The majority of investments in construction works (64%) can be attributed to the public sector, that is, government and public corporations combined. An examination of the time series data, at constant 2010 prices, shows that the contribution of public corporations to capital formation has decreased from 21% of total investments in 2010 to 15% in 2019. At a quarterly level, the lockdown has contributed to a decrease in capital formation of -14.2% in the first quarter of 2020 and -59.7% in the second quarter. This challenges the department, as a contributor to capital formation, both as an implementing agent and policy maker, to come up with decisive steps and strategies to remedy this. More emphasis has to be put on delivering the already approved projects, including fast tracking of payments for services already rendered to boost the sector.

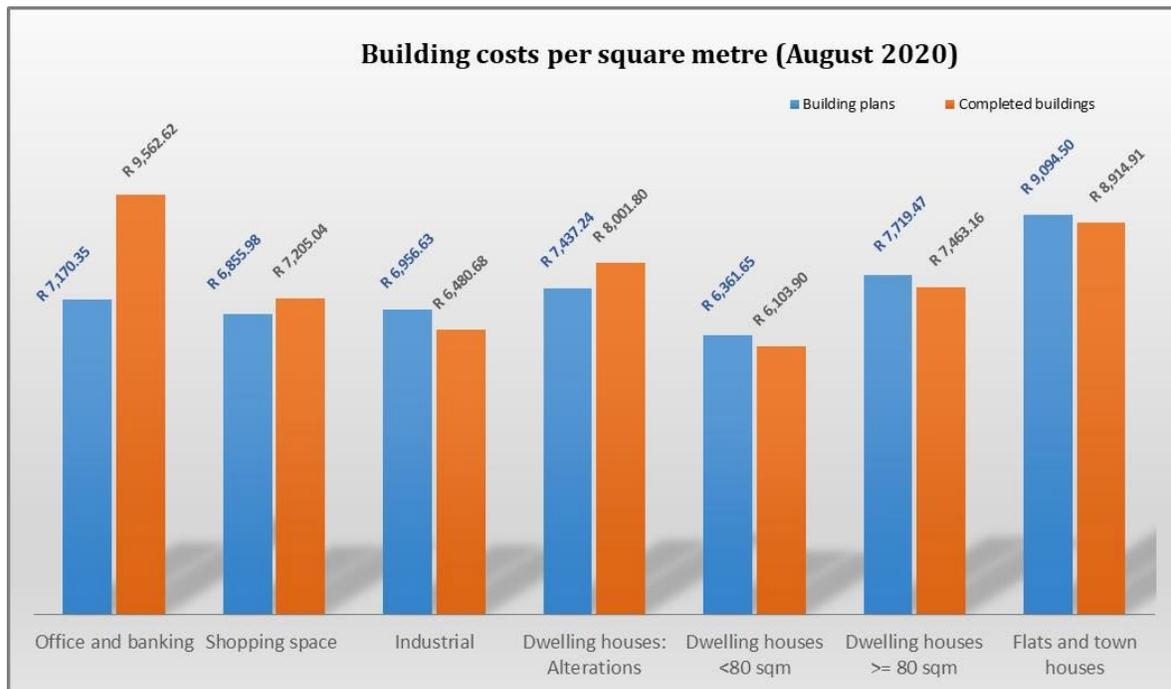


High GFCF is amongst the key drivers and accelerants of economic growth. It can be attributed to high growth in some countries such as India, China and Botswana. The chart below shows GFCF as a percentage of GDP for South Africa and several countries using information published by the IMF in the October 2020 outlook data. The countries which experience growth rates similar to that envisioned in the national development plan (NDP) have GFCF in excess of 25% of GDP, whilst SA's investment averaged about 20% of GDP by 2019 and expected to decline below 15% in the next 5 years. Over the

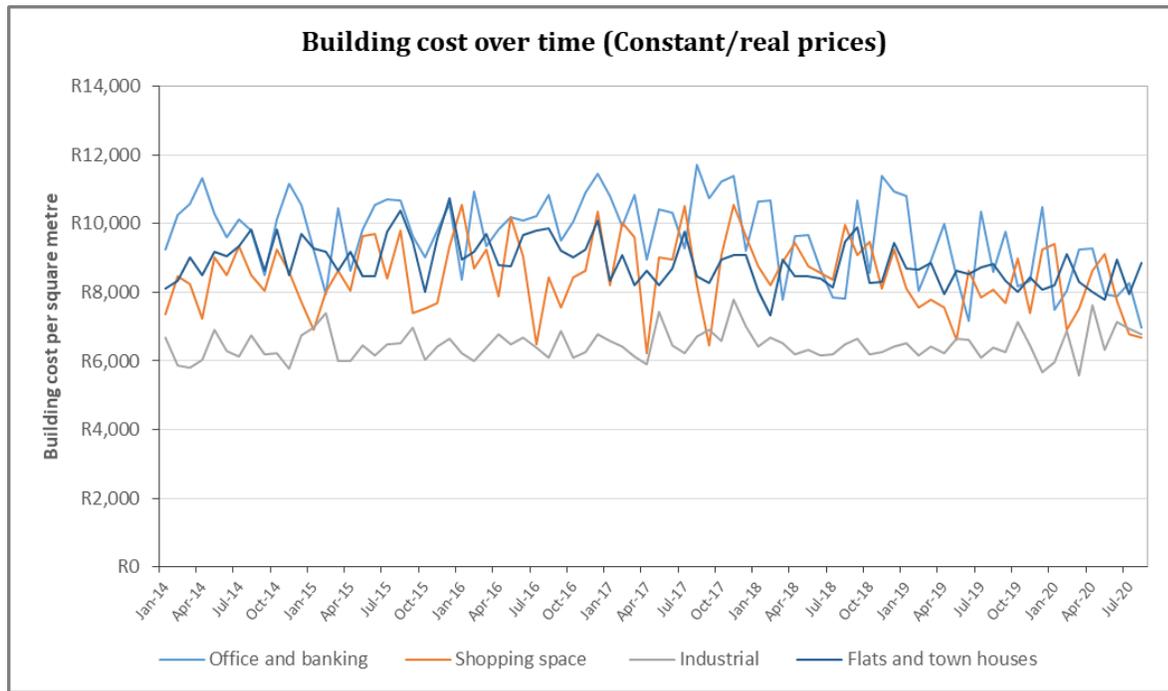
MTSF, about 8% of infrastructure as a percentage of GDP is expected from the public sector and 15% from the private sector. This constitutes 23% over the 2019-2024 MTSF period.

- **Building Activity**

As shown in the graph below, the office and banking sector has the highest cost per square metre for the buildings reported as complete in August of 2020. Although the values below are average estimated costs, the Department should use them as benchmarks when analyzing its construction cost. Such exercises will drive the Department to apply even stricter and efficient processes to deal with spillages, unwarranted escalations and price fixing.



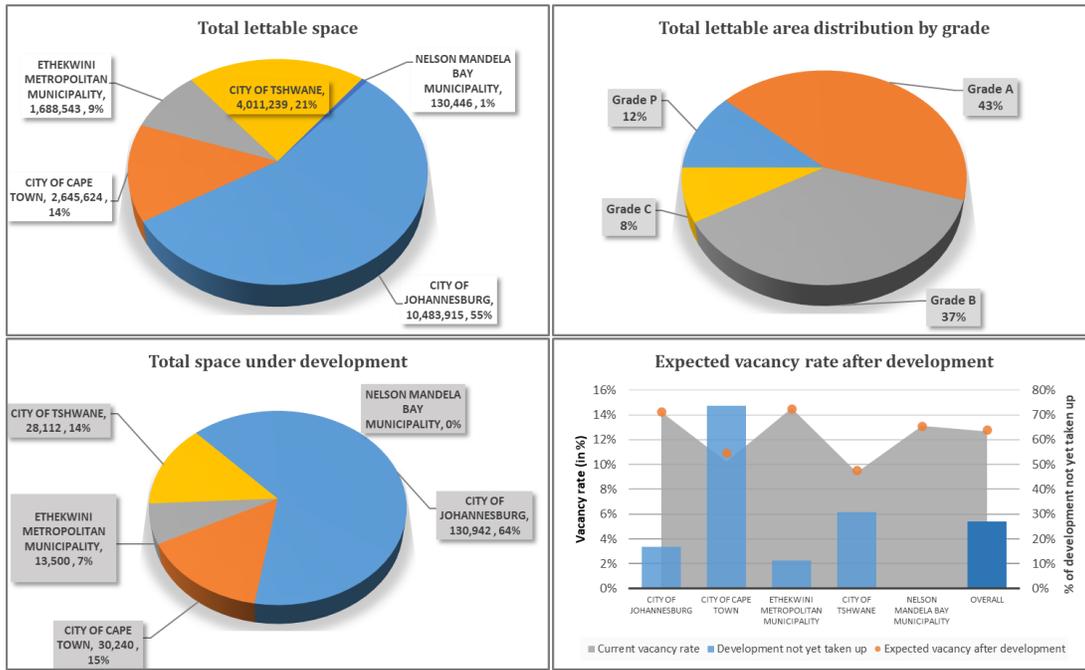
Further analysis of the building cost trends has shown that building costs movement over time can be approximated using the CPI, as shown in the graph below. All building costs were expressed at constant prices, where August 2020 is the base. Other inflation indices such as the CPAP or BER indices give a more accurate representation of building cost escalations.



The chart above shows that the CPI can be a good estimator. Industrial building cost escalation appears to be less volatile, that is, better explained by the CPI.

- **Property Sector - Offices market**

The charts below depicts the state of the office sector in 5 metropolitans within the country as reported in the office vacancy survey published in the third quarter of 2020 by the South African Property Owners Association (SAPOA). City of Johannesburg boasts the largest office sector in the country, it includes major office nodes such as Sandton, Johannesburg CBD, Rosebank, Midrand and Fourways. The metro also has the highest space under development, with about 17% of the space under development there not being taken up. With respect to vacancy, eThekwin has the highest vacancy rate of 14.6% followed by City of Johannesburg with 14.2%. The bottom-right chart shows how the current vacancy rate will be impacted by office space under development. As a result of space under development not being fully taken, vacancy rates are expected to rise, with City of Cape Town expected to have the highest increase.

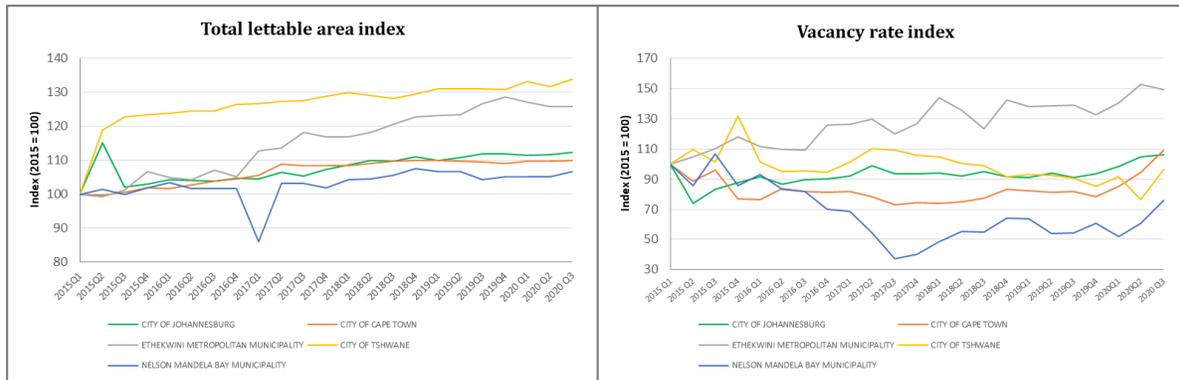


The charts below show indices for total available space and vacancy rate, which were created using data from SAPOA. Total space has been increasing at a slow pace across all metros; the estimated compound annual growth rate for office space between 2015 and 2020 is about 2.5%. For vacancy rates, it is evident that although current vacancy rates may be higher than desired, there has been improvement in most metros when compared to the first quarter of 2015. 2020 trends show an increase in vacancy rates across all metros, as shown by the upward sloping of the vacancy rate index curves. The impact of the Covid-19 pandemic is far from over and will take some time to completely permeate the office sector's vacancy rate. It is likely that vacancy rates will increase as leases come up for renewal and occupiers consolidate their space requirements and making use of the work-from-home capabilities built during the pandemic. For government, this presents an opportunity for those leases that still need to be renewed as more favorable terms can be negotiated.

Current organizational configuration and business processes of most government departments is not entirely conducive to work from home culture. The pandemic has provided a glimpse as well as an opportunity to test models that allows for such. If such a model is correctly implemented office accommodation requirements can be reduced, which can result in less lease requirements as well as cheaper operating costs.

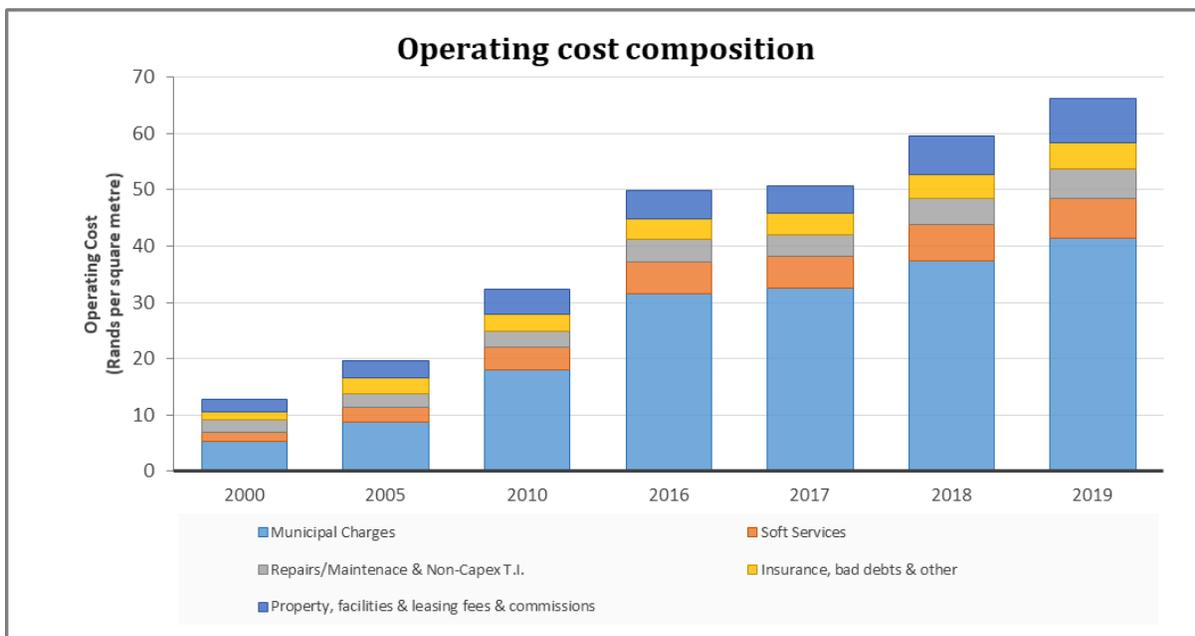
- **REITS Performances**

The chart below shows performance of various asset classes in South Africa. Real estate investment trusts (REITs) have been performing relatively well between 2009 and 2017 when considering annual performance; before they performed lower than the other two classes for the last 3 years. South Africa is still experiencing a decrease in all three asset classes, this is mainly due to the recent global Covid-19 pandemic, however, SA REITs were impacted the most compared to other asset classes. The pandemic contributed to low investments, low rental income growth, weak business confidence and slow economic growth resulting in poor performance in the REITs.

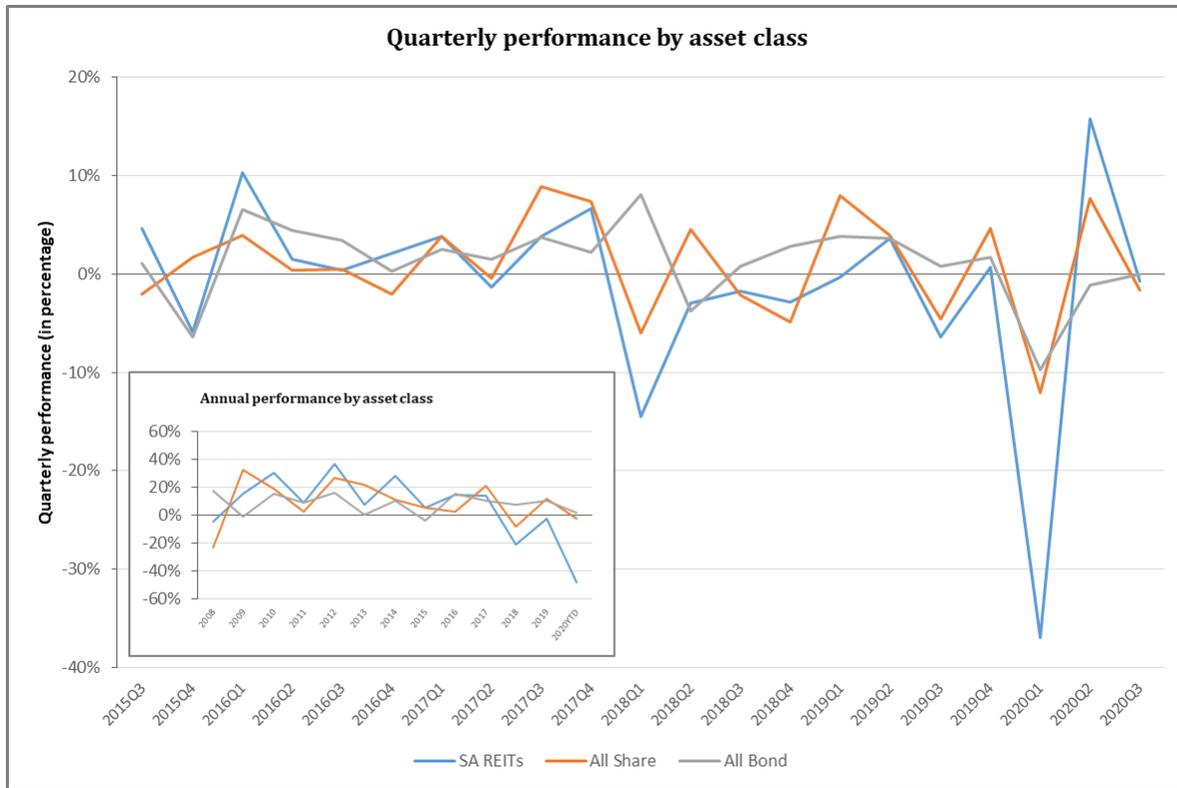


• **Operating Costs**

The chart below uses information gathered from SAPOA's operating cost report published in May of 2020 to show the composition of operating costs. Operating costs, and in particular, maintenance, is of critical importance within the department as various modes for delivering on this mandate are being examined by the facilities management branch. Municipal charges, which include expenditure on utilities such as electricity, water, refuse removal and property rates and taxes are the main driver of operating costs, accounting for over 62% of costs. Annual escalation in operating cost measured 11.1% for the period, with 'insurance, bad debts & other' having the highest increase of 15.7%. This high increase in operating costs is not ideal as it exceeds headline inflation as well as BER cost indices by far. Where entering into multi-year agreements, the department need to ensure that escalation rates are properly managed. Excluding municipal services, the other operating cost items amalgamate to about R25/m<sup>2</sup>. This figure can go up to R40/m<sup>2</sup> depending on the property valuation when including property rates and excluding utility payments. Stripping out insurance and bad debts as not being covered by DPW can lead to about R30/m<sup>2</sup>. This shows the amount that the Department should be receiving per property monthly for just operations.



An aspect of operating costs which is crucial to the Department as a custodian of state assets is that of municipal property rates. The Department has to ensure that the accommodation charges levied to clients are enough to pay for property rates. In addition, the Department needs to ensure that all other properties under its custodianship and control, including vacant, prestige and let out properties are paid for.



The table below shows the average escalation on municipal property rates as well as the average rate which municipalities charge for state owned properties, expressed as a percentage (of municipal property value). The blue part shows those municipalities whose escalation rates were treated as outliers – where escalation is negative or exceeds 10%. Amongst the metros, Nelson Mandela Bay is the only municipality that has an escalation rate exceeding 10% for the 2019/20 municipal financial year. Four local municipalities had negative escalations. Decreased rates do not necessarily translate to savings as there could be corresponding increase in their property valuation rolls, often resulting in even higher property rates expenditure. With the exception of Siyathemba, the local municipalities with extremely high escalations do not present much of a challenge as the assessment rates are below the average. Tracking these municipalities for the coming year is crucial in ascertaining if the trend of high escalations will persist or if it was a once off jump. On average, metropolitan municipalities have higher escalation and assessment rates – this is crucial as the majority of government buildings are in metropolitans. These dynamics will need to be taken into account when calculating user charges or assessing investment options; and subsequently in engagements with client departments and National Treasury on accommodation charges.

Type of municipality	Number of municipalities	Average rate for State owned / government properties	Average annual escalation rate
Local municipality	205	0.021099	4.9%
Metropolitan Municipality	8	0.022426	7.1%
<b>Total / Average</b>	<b>213</b>	<b>0.021149</b>	<b>5.0%</b>
<b>Municipalities with outliers</b>			
<b>Local municipality</b>	<b>11</b>	<b>0.015472</b>	<b>5.0%</b>
EC443: Mbizana Local Municipality	1	0.009000	33.3%
FS182: Tokologo Local Municipality	1	0.011350	15.0%
FS185: Nala Local Municipality	1	0.010450	15.0%
MP326: City of Mbombela Local Municipality	1	0.020760	-25.8%
NC062: Nama Khoi Local Municipality	1	0.022260	-14.4%
NC065: Hantam Local Municipality	1	0.013423	15.0%
NC077: Siyathemba Local Municipality	1	0.029132	11.3%
NC087: Dawid Kruiper Local Municipality	1	0.019477	-6.0%
NC094: Phokwane Local Municipality	1	0.016660	13.6%
NW405: JB Marks Local Municipality	1	0.010830	-17.0%
WC043: Mossel Bay Local Municipality	1	0.006848	15.0%
<b>Metropolitan Municipality</b>	<b>1</b>	<b>0.021324</b>	<b>13.0%</b>
NMA: Nelson Mandela Bay Municipality	1	0.021324	13.0%
<b>Total / Average</b>	<b>12</b>	<b>0.015959</b>	<b>5.7%</b>

The chart below shows year-on-year price changes since 2015, computed using inflation data from StatsSA as at August 2020. Only categories which are more relevant to the Department's property business are shown below. Electricity and water have been escalating at rates much higher than the average inflation rate, which makes operating costs for utilities much higher. This supports the decision to have clients pay their own utility bills as it avoids the Department to be committed to these extreme fluctuations which cannot be easily mirrored by rental escalation. For the Department as a custodian, the rate at which maintenance and repair costs have been escalating at is encouraging as this is lower than inflation. As a result, when entering into maintenance contracts, exorbitant escalations should be monitored and avoided.

- **National Strategic Plan on GBV-F**

In September 2019, President Ramaphosa addressed a joint sitting of Parliament where he reiterated that violence against women has become more than a national crisis. The President committed to amending the legislation to make the National Register of Offenders public and propose to Cabinet that all crimes against women and children should attract harsher minimum sentences. He stated that all gender-based violence cases that have been closed or not properly investigated must be reviewed. Further, systemic challenges will be addressed. This include the backlog of cases, delays in DNA testing and the availability of rape test kits in police stations. The GBVF programme will also be implemented through a national multi-faceted plan, school programmes, community initiatives and workplace policies. Emergency teams at a provincial level will be strengthened by bringing together the police, social development, health, justice and education to continue providing rapid and comprehensive responses to all forms of violence against women. The GBVF programme will require resources/additional funding which will be made available by the Minister of Finance.

The NSP on GBVF's vision of 'A South Africa free from gender-based violence directed at women, children and LGBTQIA+ persons' and centers around six pillars, namely:

- Pillar 1: Accountability, Coordination and Leadership,
- Pillar 2: Prevention and Rebuilding the Social Cohesion,
- Pillar 3: Justice, Safety and Protection,
- Pillar 4: Response, Care, Support and Healing;
- Pillar 5: Economic Power; and
- Pillar 6: Research and Information Management.

To achieve this vision, South Africa will center its efforts on bringing about specific changes around key pillars over the next 10 years, broken down into the five-year outcomes. There is a total of 6 pillars and 23 five-year outcomes. The Department contributes the following pillars:

- Pillar 2 - Prevention and Rebuilding the Social Cohesion
- Pillar 4 - Response, Care, Support and Healing and
- Pillar 5 - Economic Power

## **INTERNAL ENVIRONMENT**

The onset of the 2020/21 financial year, saw countries and organisations faced with the Covid-19 pandemic. This tested the ability and flexibility of organisations in adopting new ways of conducting their business. The DPWI also sought out to set-up a working environment that will adequately respond to the Covid-19 restrictions as guided by the Department of Public Service Administration. Therefore systems were put in place to absorb the business disruptions caused by the Covid-19 pandemic.

- **Human Resource Capacity**

The Department continued with its efforts to implement the Integrated Human Resource Plan through an intensive recruitment drive to ensure that the Department has the required skills and competencies to deliver on its mandate and objectives and to proactively address the Department's prioritised focus areas. Although it was expected for the Department to experience challenges in filling of vacant positions due to limitations posed by the Covid-19 pandemic, where the country introduced the national lockdown under different alert levels to curb the spread of the virus. The lockdown restrictions had a direct impact on the filling of positions in the Public Service and the Department in particular.

In fast-tracking the filling of positions during the reduced COVID-19 restrictions, the Department implemented recruitment protocols to minimize the spread of virus. The recruitment protocols made it possible for the Department to fill positions although at a slower pace.

The mechanism put in place are still slow in impacting on the vacancy rate, as at 30 September 2020, the vacancy rate of the Department remains at 11% which is still high in relation to the acceptable 10% as per the DPSA standards. The Main Vote which is DPWI has a total staff establishment of 767 posts of which 647 are filled permanently, 38 are filled additionally and 82 are vacant. The total filled posts for DPWI is 685. In the same light, the PMTE had a total staff establishment of 4 929 posts, of which 3 877 are filled permanently, 500 are filled additionally and 552 are vacant. The total filled posts for PMTE stands at 4 377. The current capacitation of DPWI is weakened by a number of issues that includes high level of contract employees and an organisational structure that is confined to the allocated compensation of employee budget. The target of a vacancy rate of 11% per year during the MTEF period is still high in relation to the DPSA legislative requirement.

There is an urgent need to review the current organisational structure to align it to the core functions and the delivery model of the Department within the Built Environment such as Real Estate, Project Management, Project Assurance and Quantity Surveyors. To also consider the newly acquired mandate of infrastructure delivery. However where positions exist and are deemed critical, there needs to be concerted effort between the line function, Corporate Services and Finance to prioritise such positions and fill them urgently.

There is a shortage of scarce and critical skills which are important to drive the core business of the department. The supply of appropriate skills is a necessary condition and a central instrument for promoting long-term growth and development of the economy, the entire country has a shortage in qualified professionals in the technical and engineering sector. These includes, Engineers, Artisans, Real Estate Agents, Quantity Surveyors, Town and Regional Planners, Landscape Architects, Urban Designers etc. This constitute a high competition for limited and available skills leading to inability to sufficiently retain and attract these employees. The lack of skills also contributes towards over reliance on service providers in the delivery of infrastructure projects.

The Department has a **Capacity Building Programme Policy** which deals with the exit strategy of professionalised participants into vacancies within the department. This will ascertain the appointment mechanism of professional participants who meet criteria without the advertisement of scarce and critical posts. The policy will be in line with Section 15 of the Employment Equity Act, and therefore The Public Service Regulations 2016, Part 4 (65) 9 b. In addition 73 professionals and 281 technical and associated professionals will be trained to improve and contribute to the required critical and technical skills. Other strategies included recalling retired Engineers and Project Managers to be appointed on a contract basis.

The Department is implementing the young professionals and internship programme as well as the recalling of retired professionals to provide mentorship and coaching the young professionals towards professional registration whilst closing the skills gaps within the Department. Upon professional registration the graduates are considered for permanent or contract appointment within the Department. Therefore about 3 356 beneficiaries are targeted over the MTEF period for participating in the skills pipeline intervention programme. The Provincial Department of Public Works also contributes by implementing the capacity building programmes aligned to the Skills Pipeline Strategy. Also focused on reducing the skills gap within the built environment.

- **Recognition of Designated Groups and Promotion of Women and Persons With Disabilities**

The Department is taking strides towards empowerment of Women and Persons with Disabilities and the achievement of the National Employment Equity targets of 50% for women in SMS and 2% respectively for Persons with Disabilities. Realisation of these national targets has been a challenge for the Department in the previous years. The Department has introduced interventions to address the challenges by ensuring that posts are ring-fenced to be identified before advertising.

At the end of December 2020, the Department achieved 1.16% against the set target of 2% on employment of Persons with Disabilities in the Department, which is an underperformance of -0.84%. The Human Resources Management component in partnership with the Gender Unit will embark on extensive disability awareness and management campaigns, focusing on all aspects associated with the employment of persons with disabilities. An integral part of the awareness campaigns will be the education of managers around the requirements of targeted recruiting mechanisms and the practical implications of employing persons with disabilities, such as reasonable accommodation and workstation requirements (assistive devices). The Department will move beyond the national targets by ensuring that an environment is conducive to the employment of persons with disabilities and women in SMS positions.

The appointment of females at SMS commenced the 2020/21 financial year at 39.89% which falls short of 11.1% against the national target of 50%. There has been slow progress as the Department is still sitting at 38, 95% at the end of December 2020, even against the set Departmental target of 40%. The Department plans to gradually achieve the national target of 50% of women in SMS over the Medium Term Strategic Framework.

To address the shortfall in achieving the EE targets, the Department has included targeted recruitment (ring-fencing and head-hunting) within the recruitment strategy. The HR unit has communicated with branches to identify certain positions specifically for the appointment of Persons with Disabilities and Women in Senior Management positions.

- **Information and Communication Technology (ICT)**

The capacity within the ICT enabled the Department to minimise the disruption in the workplace. Therefore the officials were resourced to work from home due to Covid-19. This required speed in procuring additional resources to ensure business continuity.

Going forward, the Department will accelerate the digital transformation faced with the reality as we prepare for users coming back to the office against cut budgets and crumbling economy and the need to keep social distancing. The Department invested in digital tools like Zoom, Microsoft Teams and facial recognition technology to promote social distancing. Automation of business processes is key towards creating a resilient organisation. In this regard the process of digitising the leave and logistics as part of the automation process has commenced.

The Department began the process of implementing the ARCHIBUS -SAGE ERP solution in 2015 and, to date, there are three live modules, namely: - Lease IN, Unscheduled Maintenance and Immovable Asset Management. The other modules, namely, Lease Out, Condition Assessment, Preventative Maintenance, Movable Assets, Infrastructure Budgeting and Capital Project Management are at different levels of completion. The goal of this project is the digitalization of the business processes to enhance operations of core business functions of the DPWI.

DPWI has Legacy Systems in place (WCS and PMIS), Worx4U and is currently implementing SAGE and ARCHIBUS to replace the legacy systems. WCS is used for Construction Project Management, PMIS is used for Property Management and Worx4U is used for Unscheduled Maintenance Call Centre Incident Management.

The EPWP Reporting System used for capturing information from implementing bodies (e.g. municipalities) and reporting by DPWI on the EPWP programme, improved the reporting process within the EPWP. It enables implementing bodies to report work opportunities created and eventually contributing to job creation. The Reapatala System is used by DPWI for invoice tracking, to ensure that suppliers are paid on time.

The Department is currently conducting a pilot project on the feasibility of using the Blockchain technology on Immovable Asset Register and SCM transactions. The Blockchain technology offers DPWI an opportunity to implement digital transformative initiative as part of risk management and performance interventions.

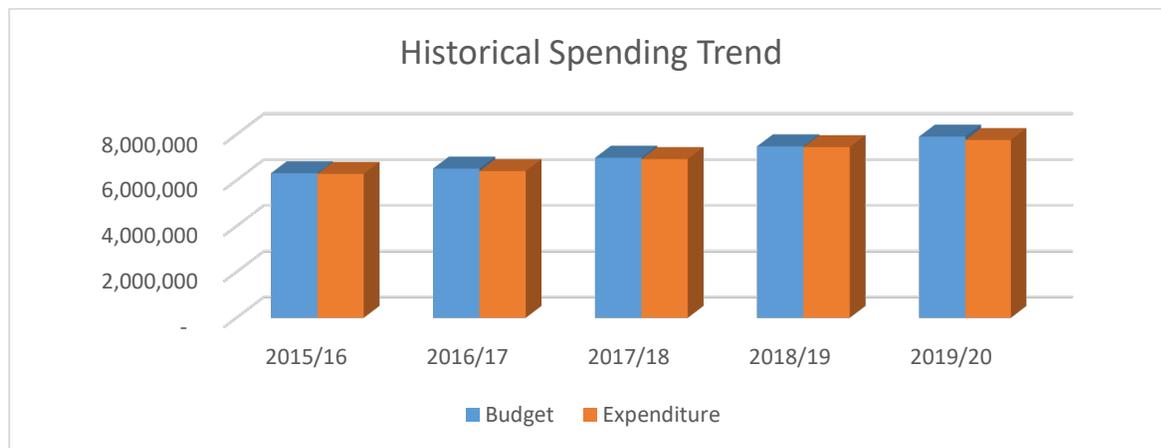
Blockchain technology is the digitized distributed ledger which is mostly associated with the bitcoin crypto currency. According to Gartner (the world leader in ICT research and advisory), the maturity of Blockchain technology and its application in the government world-wide is still at its infancy, around 8%. Gartner predicts that the uptake will start to increase exponentially from 2026.

In application, a user on the network initiates a transaction which the network nodes register as a block, the nodes then solve the cryptographic puzzle, and the correct answer distributed to the network. Lastly, the block is written on the Blockchain.

• **Financial Capacity**

The financial performance of the main vote ranged between 98-100% for the past five years, 2015/16-2019/20 financial years. Depicting the ability of the organisation to spent the allocated budget.

<b>HISTORICAL SPENDING TREND DPWI</b>			
<b>Year</b>	<b>Budget</b>	<b>Expenditure</b>	<b>% Spent</b>
2015/16	6 312 222	6 281 147	100%
2016/17	6 512 799	6 403 365	98%
2017/18	6 985 130	6 927 287	99%
2018/19	7 483 326	7 448 549	100%
2019/20	7 907 045	7 760 214	98%

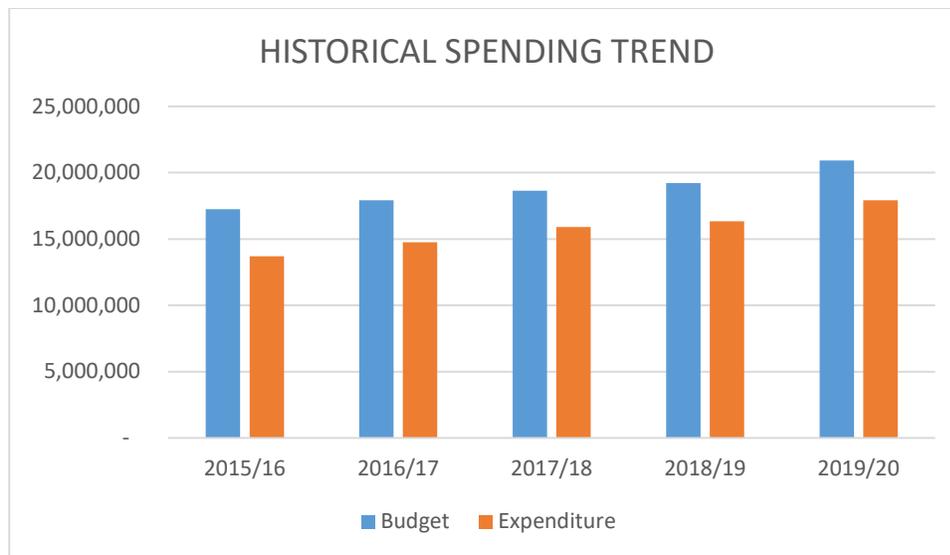


Over the medium term, the department will continue to focus on: creating work opportunities; providing better oversight, cooperation and service delivery; and facilitating skills development in the construction and property sectors. An estimated 87.4 per cent (R22.2 billion) of the department's budget over the period ahead is allocated to transfers and subsidies for the operations of its entities, and for conditional grants to provinces and municipalities for the implementation of the expanded public works programme. An estimated 12.4 per cent (R3.2 billion) of the budget over the same period is earmarked for spending on compensation of employees, and goods and services.

The financial performance was, however, at 72% by the end of the third quarter of 2020/21 financial year. The underspending is on compensation of employees due to delay in filling of vacant positions and non-implementation of annual salary adjustment. Underspending of goods and services due to lockdown as well as withholding of the Non-state Sector Programme transfer budget to Independent Development Trust (IDT).

The PMTE financial performance has been ranging between 79%-86% for the last five financial years, 2015/16-2019/20.

HISTORICAL SPENDING TREND PMTE			
Year	Budget	Expenditure	% Spent
2015/16	17 241 702	13 699 888	79%
2016/17	17 912 756	14 746 246	82%
2017/18	18 644 180	15 905 307	85%
2018/19	19 221 421	16 334 797	85%
2019/20	20 915 689	17 909 532	86%



The Property Management Trading Entity was established following a decision in 2006 that costs related to accommodation be devolved from the Department of Public Works 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 focus on developing precincts to support efficient and integrated government planning by grouping departments that provide similar services to make service delivery more efficient; refurbishing and maintaining government buildings in its portfolio; and developing 12 small fishing harbours. To achieve these objectives, the entity plans to spend R51.7 billion over the MTEF period, increasing at an average annual rate of 3.7 per cent, based on projections that there will be an increase in services provided to client departments, from R13.3 billion in 2020/21 to R14.9 billion in 2023/24. An estimated 56.3 per cent (R33.6 billion) of the entity's total budget is allocated to goods and services, mainly for repairs and maintenance of state-owned buildings, and lease payments.

A key component of the entity's funds will be channelled towards improving access for people with disabilities. As such, the entity intends to complete 58 accessibility infrastructure projects over the medium term. These include the construction of new office buildings for 24 departments; and 77 refurbishment projects, including at correctional centres, police stations, courts, office buildings and prisons. The execution of these projects is projected to cost R7.5 billion over the MTEF period. A further R4.5 billion has been allocated over the medium term for ad hoc building maintenance.

The entity generates revenue mainly through charging rental fees to user departments for accommodation. Some of the entity's revenue consists of transfers from the department. Transfers account for an estimated 22.3 per cent (R13.3 billion) of total projected revenue of R59.7 billion over the medium term. Total revenue is expected to decrease at an average annual rate of 2.3 per cent, from R21.3 billion in 2021/22 to R19.6 billion in 2023/24. This is informed by the fact that the department took a decision to devolve the municipal services to client department which will result in PMTE not generating any revenue on Management fee on Municipal Services and Municipal services recovered.

- **Non-Financial Performance Review**

The 2020/21 is the first performance cycle where the department has taken a different approach to planning process and performance information management. During the planning process various programmes were clustered according to the departmental outcomes to contribute to the achievement of the national priorities. As a result, the performance in each quarter may not show a consistent approach to performance level because of differences in target setting. The operational plans reflect activities whilst outputs are reflected in the APP. For a performing Department, the level of performance. There outcomes of the department are seven (7). Further discussions are taking place to advance the contribution for Outcome:1 A Resilient, Ethical and Capable DPW, Outcome 2: Integrated Planning and Coordination, Outcome 3: Sustainable Infrastructure Investment, Outcome 4: Productive Asset, Outcome 5: Transformed Built Environment, Outcome 6: Optimised Job Opportunities and Outcome 7: Dignified Client Experience. The new outcomes approach views the performance of the department in relation to each outcomes as well as programme performance.

The Department's 2019/20 non-financial performance has remained slightly the same compared to the previous year with a 63% performance on the main vote and 58% for the PMTE. At the end of the third quarter of the 2020/21 financial year, the overall performance of the Department 24%. This is an underachievement against the set target of 61-80%, the corrective measures will be implemented to improve on the performance of the Department by the end of the financial year. The department will ensure individual accountability of performance at all managerial level in line with performance targets in the annual performance plan.

- **Infrastructure Delivery Management System (IDMS)**

The infrastructure programmes of the DPWI and User Departments will deliver sustainable infrastructure and accommodation to User Departments while supporting economic growth and socio-economic transformation. Infrastructure projects include the upgrading of facilities to ensure access to people with disabilities; the upgrading and construction of departmental offices; the development of national Government precincts; the refurbishment of infrastructure-related border post centres, correctional centres, and police stations; and the maintenance of existing facilities.

Introduced in 2004, the Infrastructure Delivery Improvement Programme (IDIP) coined four key problems with regards to lack of capacity and institutional failures in delivering infrastructure:

- a) Inadequate infrastructure planning and a lack of integration in planning, budgeting and execution;
- b) Deficiencies in the institutional environment supporting delivery processes;
- c) Lack within departments of the skills and capacity needed to plan and manage
  - i. Infrastructure delivery; and
  - ii. Poor information management and reporting.

Lessons learnt from the IDIP suggests five key outputs to address the above namely:

- a) Ensuring that the Infrastructure Delivery Management System (IDMS) is embedded in a supportive and sustainable institutional environment;
- b) IDMS business systems and processes are operational and are being used by departments to plan and manage infrastructure delivery;
- c) Capacity is established within the participating departments to implement, manage and maintain the IDMS;
- d) IDMS monitoring and reporting systems are implemented and are functional; and
- e) IDIP is effectively managed to support the programme partners in implementing the IDMS.

By assuming the IDMS implementation responsibility, the DPWI is required to expand its Inter-Governmental Coordination capability with respect to governance and oversight on the implementation of the IDMS, as well as becoming the “expert” on the IDMS methodology and its application. Public Sector infrastructure implementers should become governance partners and relate within a framework of co-operative governance (e.g. MINMEC) on the implementation of the IDMS, including the Department itself as an implementer of infrastructure.

To this extent, to improve the planning and implementation of infrastructure development, as well as the management of such infrastructure during all lifecycle phases, the DPWI are in the process of implementing the IDMS at National Level by instituting its revised, streamlined Operating Model and Business Processes.

In line with the new mandate DPWI has the responsibility to coordinate, support, monitor, implement and control the implementation of the IDMS at provincial and municipal level as well. The approach that will therefore be adopted to ensure adequate IDMS implementation across the sector, will be modelled on the IDMS rollout at DPWI currently underway.

Although the approach will be phased and implemented on a priority basis, the first step for sector-wide implementation will be to familiarise infrastructure implementers with the latest/revised IDMS and thereafter developing their “IDMS aligned” Operating Models. From there, verification and review of Business Processes, Delegations, and Technologies against the IDMS in the form of Standard Operating Procedures (SOPs) before final implementation.

Instituting the above approach however, requires suitable capacity to provide assistance and support for implementing, monitoring and controlling the IDMS at National level (on an ongoing basis), as well as technically supporting provinces and municipalities to develop and improve their infrastructure planning and project management capabilities and the implementation of the IDMS.

It should be noted, however, that due to the sheer size and complexity of the IDMS Implementation Programme through the sector, additional technical skills and capacity will be required for specific periods of time to augment the DPWI function to adequately implement the programme. This includes but is not limited to the enhancement, development and finalisation of the IDM Toolkit; services for the IDMS knowledge transfer to other infrastructure implementers; IDMS Structured Training; IDMS Research and Curricula development.

**In terms of the Presidential Proclamation No 49 in Government Gazette 42657 on 23 August 2019, the Infrastructure Delivery Management System was formally transferred from National Treasury along with all the allocated resources, tenders, staff, knowledge, systems, etc. to the Department of Public Works and Infrastructure. Since then DPWI has been trying to give effect to this transfer, first through the NMOG Process, with no success and now, with the assistance of the Minister of Public Service and Administration, who was tasked by Cabinet to resolve all outstanding NMOG matters. A Memorandum of Agreement (MoA) has been drafted for sign-off between DPWI and National Treasury to enable the transfer to be concluded before the end of the 2020/21 financial year but this has unfortunately not been possible to conclude due to delays again from National Treasury’s side. The aim is for this to be finalised within the first quarter of the 2021/22 financial year. This will then resolve the capacity and resource constraints of DPWI.**

## 7.1 Stakeholder Analysis

DPWI has analysed its outcomes and identified the key role-players or stakeholders that will impact the implementation of these outcomes. In terms of the requirements, interest and power to influence, Table B 16 depicts them as follows:

**Table B 16: External Stakeholder Analysis**

<b>EXTERNAL STAKEHOLDER ANALYSIS</b>			
<b>STAKEHOLDER</b>	<b>REQUIREMENT</b>	<b>INTEREST</b>	<b>POWER</b>
<b>User Departments</b>	Functionally efficient accommodation.	High (DPWI is the sole service provider)	High (Increasingly looking at other options to DPWI)
<b>National Sector Departments and their Entities</b>	Strategic alignment and integration.	High	High
	Statutory compliance.	High	High
	Land / property acquisition and	High	High
<b>Provincial Public Works Departments</b>	Statutory compliance.	High	High
	Land / property acquisition and	High	High
<b>Local Authorities</b>	Statutory compliance.	High	High
	Land / property acquisition and	High	High
<b>Communities</b>	Functional service delivery.	High	High
<b>Professional Bodies</b>	Statutory compliance.	High	High

For the CBE, the following stakeholders, as per Figure B 38 were identified:

Table B 17: Outcome-specific Stakeholder Analysis

<b>DPWI OUTCOME</b>	<b>STATE OWNED COMPANIES AND PUBLIC ENTITIES</b>	<b>PARTNERSHIPS / INVESTMENT BY OTHERS</b>
<b>Integrated Planning and Coordination</b>		<ul style="list-style-type: none"> <li>• DALRRD, DHSWS/HAD</li> <li>• Municipalities, Provinces, Sector Departments</li> </ul>
<b>Productive Assets</b>	<ul style="list-style-type: none"> <li>• DIRCO, DEFF, COGTA SALGA, Coastal</li> </ul>	<ul style="list-style-type: none"> <li>• Provincial Departments of DPWI, Municipalities, National Treasury, DPWI, DIRCO, DEFF, COGTA, SALGA, Cape Nature, SAIMI</li> </ul>
<b>Sustainable Infrastructure Investment</b>	<ul style="list-style-type: none"> <li>• Development Agencies (Wesgro, ECDC, NCEDA &amp; TIKZN)</li> <li>• Transnet, Telkom</li> <li>• Department of Public Works and Infrastructure (DPWI)</li> <li>• Client Departments</li> <li>• DTI, DBSA, DPWI</li> <li>• Agrément SA</li> <li>• Green Building Council of South Africa (GBCSA)</li> <li>• National Treasury's Government Technical Advisory Council (GTAC)</li> </ul>	<ul style="list-style-type: none"> <li>• Coastal Provincial Government Departments, Coastal Municipalities</li> <li>• DOJ, DCS, DBE, DSD, DACS</li> <li>• Provincial Departments of Education (DoE)</li> <li>• Built Environment Professions Export Council (BEPEC). The CIDB has facilitated the inclusion of contractors as a BEPEC export category.</li> <li>• Department of Environmental Affairs</li> </ul>
	<ul style="list-style-type: none"> <li>• South African National Energy Development Institute (SANEDI).</li> <li>• COEGA Development Corporation (CDC)</li> </ul>	<ul style="list-style-type: none"> <li>• Department of Energy, Department of Trade and Industry, Department of Science &amp; Technology (DST)</li> </ul>

<b>DPWI OUTCOME</b>	<b>STATE OWNED COMPANIES AND PUBLIC ENTITIES</b>	<b>PARTNERSHIPS / INVESTMENT BY OTHERS</b>
<b>Optimised Job Opportunities</b>	<ul style="list-style-type: none"> <li>• Department of Public Works and Infrastructure (DPWI)</li> <li>• Client departments</li> <li>• National Youth Development Agency (NYDA)</li> <li>• National Treasury</li> <li>• Client Departments</li> <li>• CIDB</li> <li>• COEGA Development Corporation (CDC)</li> <li>• SAMSA</li> <li>• DEFF, Department of Tourism, DED, SAMSA, NT, SEDA, SEFA, IDC</li> <li>• SANRAL, Eskom</li> <li>• All Industrial Development Zones (IDZs)</li> <li>• All Special Economic Zones (SEZs)</li> <li>• Municipalities</li> </ul>	<ul style="list-style-type: none"> <li>• DPWI, DOJ, DCS, DBE, DSD</li> <li>• DACS, DOT, Tourism, DSBD</li> <li>• Provincial Departments of Education (DoE), Provincial DPWI</li> <li>• Other client departments</li> <li>• NPOs implementing EPWP-NSS</li> <li>• International Labour Organisation (ILO)</li> <li>• Non-Profit Organisations</li> <li>• Department of Higher Education and Training</li> <li>• Sector Education and Training Authorities (SETAs)</li> <li>• National Treasury</li> <li>• Department Small Business Development</li> <li>• DTI (subsidiaries), Department Small Business Development and funding agencies</li> <li>• Lessors</li> <li>• SEDA (SEDA Construction Incubator) Contractor Associations</li> </ul>
<b>Transformed Built Environment</b>	<ul style="list-style-type: none"> <li>• DPWI, Client Departments</li> <li>• DTI, DPWI,</li> <li>• SANRAL, Eskom, Other infrastructure clients</li> <li>• Small Enterprise Finance Agency (SEFA)</li> <li>• Small Enterprise Development Agency (SEDA),</li> <li>• IDC, DTI, NT</li> <li>• All Industrial Development Zones (IDZs)</li> <li>• All Special Economic Zones (SEZs)</li> <li>• DBSA, IDC, NT, CIDB, ASA</li> <li>• COEGA Development Corporation (CDC)</li> <li>• South African International Maritime Institute (SAIMI)</li> <li>• CBE, Property and Construction Sector Charter Councils, BEPCs</li> </ul>	<ul style="list-style-type: none"> <li>• DPWI, DOJ, DCS, DBE, DSD, DACS, Provincial Departments of Education (DoE), SETAs, Quality Council for Trade Occupations (QCTO), National School of Government, Public Sector Academies, Provincial DPWI, Other client departments, National Treasury</li> <li>• SEDA (SEDA Construction Incubator), Contractor Associations, Private Sector</li> <li>• Small Enterprise Finance Agency (SEFA), Small Enterprise Development Agency (SEDA)</li> <li>• IDC, DTI, DHET, MISA, DPWI, DEFF, DSBD, COGTA, YES, SEFA, DPWI, DEFF, DOT, Tourism, DSBD, NSF, HEIs, Science and Technology</li> <li>• Coastal Provincial Government Departments, Coastal Municipalities.</li> </ul>

<b>DPWI OUTCOME</b>	<b>STATE OWNED COMPANIES AND PUBLIC ENTITIES</b>	<b>PARTNERSHIPS / INVESTMENT BY OTHERS</b>
	<ul style="list-style-type: none"> <li>• SAFMA</li> </ul>	<ul style="list-style-type: none"> <li>• Provincial Development Agencies</li> <li>• DTI (subsidiaries), Department Small Business Development and funding agencies</li> <li>• SALGA and all infrastructure department</li> <li>• Voluntary Associations (VAs)</li> <li>• Institute of Real Estate Management (IREM)</li> <li>• South African International Maritime Institute (SAIMI)</li> <li>• International Institutions in the Built Environment</li> </ul>
<b>Dignified Client Experience</b>	<ul style="list-style-type: none"> <li>• DPWI</li> <li>• Client Departments</li> </ul>	<ul style="list-style-type: none"> <li>• DPWI, DOJ, DCS, DBE, DSD, DACS, NT, DOL</li> <li>• Provincial Departments of Education (DoE)</li> <li>• Provincial DPWI</li> <li>• Other Client Departments</li> </ul>
<b>A Resilient, Ethical and Capable DPWI</b>	<ul style="list-style-type: none"> <li>• All four (4) DPWI Public Entities including Entities of Provincial Departments.</li> <li>• All affected infrastructure SOEs including DPWI entities</li> </ul>	<ul style="list-style-type: none"> <li>• PSC monitoring the National Anti- corruption Hotline</li> <li>• Presidency for SIU Proclamations (by the President) and Service Providers</li> <li>• DPCI, SAPS, NICOC, DPSA, National Treasury, Provincial Public Works Departments, SALGA, Sector Entities, DTI.</li> </ul>

# Part C

## Measuring Our Performance



## Part C: Measuring Our Performance

### 8. Institutional Programme Indicators per Outcome

See part 6 below for detail on Programme Indicators per Outcome.

### 9. Institutional Programme Performance Information

Following is information on Budget Programmes and Sub-programmes.

#### Programme: DPWI Administration

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

#### SUB-PROGRAMMES

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

<b>1.1 Management</b>	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.
<b>1.2 Finance and Supply Chain Management</b>	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.
<b>1.3 Corporate Services</b>	Corporate Services is key in spearheading delivery of the core business through strategic support services such as Information Communications Technology, Communications and Marketing, Human Resources, Security and Physical Risk Management, International Relations, 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 to operate in synergy. As articulated in the Policy Statement of the Minister of Public Works, the GRC Branch will drive Service Delivery Improvement as one of the key drivers of the Turnaround Strategy process.

**FUNCTIONS AND OUTCOME RELATION**

This Programme has synergies with the Strategic Outcome namely, **A Resilient, Ethical and Capable DPWI** and its respective Sub Outcomes.

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, 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 efficient, effective and economical to improve a well governed institutional organisation with excellent reputation and image for the materialisation of the transformational agenda.

With respect to the sub-outcomes the following strategies will be implemented:

- **Effective Governance:** This will be realised through continual monitoring of the fraud risk index,
- **Empowered Human Capital:** The Programme will concentrate efforts with respect to increasing staff motivation and empowering capabilities, increasing staff performance through the roll-out of the employee performance management and reward system, up-skilling and reskilling to make DPWI not only resilient, but employer of choice.
- **Agile Technology and System:** The Programme will utilise agile, up to date technology and fully utilising legacy systems to improve organisational performance and compare with the best in the industry.
- **Accountable Performance:** Performance based budgeting and accountability towards the achievement of departmental outcomes, in compliance with applicable prescripts, will result in sound financial performance.

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE ANNUAL PERFORMANCE PLAN 2021/22**

**Outcomes, Outputs, Performance Indicators and Targets**

**Table C 1: Programme (DPWI Administration) – Outcomes, Outputs, Performance Indicators and Targets**

Outcome	Outputs	Output Indicator	Annual Targets						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			17/18	18/19	19/20	20/21	21/22	22/23	23/24
A Resilient, Ethical and Capable DPWI	Good Governance	1.1 Ethics and Fraud Perception survey	N/A	N/A	N/A	N/A	(41-60%) Ethics and fraud perception survey	(61-80%) Ethics and fraud perception survey	(81-100%) Ethics and fraud perception survey
	Good Governance	1.2 Compliance Rate (Management Practices)	N/A	N/A	N/A	N/A	(61-80%)	(61-80%)	(81-100%)
	Performance Measurement	1.3 Percentage Performance Information Level	52.5%	55.5%	60%	61-80%	61-80%	81-100%	81-100%
	Spend of the allocated budget	1.4 Percentage Financial Performance Level	99.2%	99.5%	100%	100%	100%	100%	100%
	Vacancy Rate	1.5 Percentage Vacancy Rate	13.10%	8.1%	13%	12%	11%	10%	10%
	Designated groups Empowerment and opportunity	1.6 Designated groups in SMS level in the Department (Women and PWD)	N/A	N/A	N/A	N/A	Women: 40% PWD: 2%	Women : 40% PWD: 2%	Women :40% PWD: 2%
	ICT architecture to enable modernisation of systems	1.7 Percentage Business Process Automation	N/A	N/A	N/A	100% of the Enterprise Architecture	35%	35%	30%
	ICT architecture to enable modernisation of systems	1.8 Percentage of business solutions for digitisation	12,5%	25%	37%	Project review & contracting new service provider	62%	75%	100%

**Indicators, Annual and Quarterly Targets**

**Table C 2: Programme (DPWI Administration) - Indicators, Annual and Quarterly Targets**

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1.1. Ethics and Fraud Perception survey	41-60%) Ethics and fraud perception survey	N/A	N/A	N/A	41-60%) Ethics and fraud perception survey
1.2 Compliance Rate (Management Practices)	(61-80%)	N/A	N/A	N/A	61-80%
1.3 Percentage Performance Information Level	61%-80%	61%-80%	61%-80%	61%-80%	61%-80%
1.4 Percentage Financial Performance Level	100%	27%	53%	87%	100%
1.5 Percentage Vacancy Rate	11%	11%	11%	11%	11%
1.6 Designated groups in SMS level in the Department (Women and PWD)	Women: 40% PWD: 2%	Women: 40% PWD: 2%	Women: 40% PWD: 2%	Women: 40% PWD: 2%	Women: 40% PWD: 2%
1.7 Percentage Business Process Automation	35%	N/A	N/A	N/A	35%
1.8 Percentage of business solutions fordigitization	62%	N/A	N/A	N/A	62%

**Programme: Intergovernmental Coordination**

<b>Purpose</b>	Provide sound sectoral intergovernmental relations and strategic partnerships.
<b>Description</b>	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.

**SUB-PROGRAMMES:**

This Programme is constituted by the following two Sub-programme and four entities:

<b>2.1 Intergovernmental Relations and Co-ordination Public Entities under NDPWI</b>	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). The National Department of Public Works 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.
<b>2.2 Professional Services</b>	The core function of Professional Services Branch (PSB) is to build capacity for the state and oversee, coordinate, guide and advise on successful of capacity building programmes /initiatives towards contribution of transformation objectives in the built environment  PSB will coordinate and manage the supply of built environment skills to support the state infrastructure delivery.

**FUNCTIONS AND OUTCOME RELATION**

This Programme has synergies with the following Strategic Outcomes namely, **Integrated Planning and Co-ordination, Transformed Built Environment, Dignified Client Experience, A Resilient, Ethical and Capable DPWI** and their respective Sub-Outcomes.

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.

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**Outcomes, Outputs, Performance Indicators and Targets**

**Table C 3: Programme (Intergovernmental Coordination – Professional Services) - Outcomes, Outputs, Performance Indicators and Targets**

Outcome	Outputs	Output Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			17/18	18/19	19/20	20/21	21/22	22/23	23/24
Integrated Planning and Co-ordination	Sector Performance	2.1 Approved Sector plan	N/A	N/A	N/A	N/A	5 year Sector Plan approved	N/A	N/A
		2.2 Sector performance reports	N/A	1 performance review report for the sector Programme of Action presented to Technical MinMec	2 performance review reports for the sector Programme Of Action presented to Technical MinMec	2 governance cluster reports on Sector Performance Reviews	2 Sector Performance reports	2 Sector Performance reports	2 Sector Performance reports
Transformed Built Environment	Reduced Built Environment Skills Gap	2.3 Number of Beneficiaries participating in the DPWI's skills Pipeline Intervention Programmes	1 680	1 202	1 212	1 395	1 000	1 178	1 178
	Reduced Built Environment Skills Gap	2.4 Percentage of implementation of the Provincial Department of Public Works Capacity Building Programmes aligned to Skills Pipeline Programme	N/A	N/A	N/A	50%	75%	100%	100%

**Indicators, Annual and Quarterly Targets**

**Table C 4: Programme (Intergovernmental Coordination – Professional Services) - Indicators, Annual and Quarterly Targets**

<b>Output Indicator</b>	<b>Annual Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
2.1 Approved Sector Plan	5 year Sector plan approved	5 year Sector Plan approved	N/A	N/A	N/A
2.2 Sector performance reports	2 Sector Performance reports	N/A	1 Sector Performance report	N/A	1 Sector Performance report
2.3 Number of Beneficiaries participating in the DPWI's skills pipeline intervention programmes	1 000	N/A	N/A	N/A	1 000
2.4 Percentage of Implementation of the Provincial Department of Public Works Capacity Building	75%	N/A	N/A	N/A	75%

## Programme: Expanded Public Works Programme

<b>Purpose</b>	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.
<b>Description</b>	To provide work opportunities and income support to poor and unemployed people through the use of 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:

<b>3.1 Monitoring and Evaluation</b>	To monitor, evaluate and report on the implementation of the Expanded Public Works Programme (EPWP).
<b>3.2 Operations</b>	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.
<b>3.3 Partnership Support</b>	Managing stakeholder relations, coordinating economic development through enterprise development and training initiatives.
<b>3.4 Sustainable Livelihoods Convergence and compliance</b>	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"> <li>• using labour-intensive construction methods to provide work opportunities to local unemployed people;</li> <li>• providing training and skills development to the locally unemployed people; and</li> <li>• building cost effective and quality assets.</li> </ul> Technical support in this regard is provided to implementing public bodies.
<b>3.5 Infrastructure</b>	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 DPW 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. Manage Knowledge Management in the EPWP Branch.

### FUNCTIONS AND OUTCOME RELATION

This Programme has synergies with the Strategic Outcome namely, **Optimised Job Opportunities** and its respective Sub Outcomes,

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 WOs 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 programme also contributes towards the priority of the Six Administration of Economic Transformation and Job Creation.

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".

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE ANNUAL PERFORMANCE PLAN 2021/22**

**Outcomes, Outputs, Performance Indicators and Targets**

**Table C 5: Programme (Expanded Public Works Programme) - Outcomes, Outputs, Performance Indicators and Targets**

Outcome	Outputs	Output Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			17/18	18/19	19/20	20/21	21/22	22/23	23/24
Optimised Job Opportunities	Work Opportunities reported	3.1 Number of work opportunities reported in the EPWP-RS by public bodies	900 234 work opportunities	997 286 work opportunities	994 699 work opportunities	984 490 work opportunities	1 009 972 work opportunities	1 023 569 work opportunities	1 038 742 work opportunities
		3.2 Percentage EPWP participation among designated groups (women, youth and persons with disabilities) reported on the EPWP-RS by public bodies	66% women 44% youth 1% PWD	68% women 43% youth 1% PWD	60% women 55% youth 2% PWD				

**Indicators, Annual and Quarterly Targets**

**Table C 6: Programme (Expanded Public Works Programme) - Indicators, Annual and Quarterly Targets**

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
3.1 Number of work opportunities reported in the EPWP-RS by public bodies	1 009 972 work opportunities	246 123 work opportunities	492 246 work opportunities	738 369 work opportunities	1 009 972 work opportunities
3.2 Percentage EPWP participation among Designated groups (women, youth and persons with disabilities) reported on the EPWP RSby public bodies	60% Women 55% Youth 2% PWD				

## Programme: Property and Construction Industry Policy and Research

<b>Purpose</b>	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.
<b>Description</b>	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:

<b>4.1 Construction Policy Development Programme</b>	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.
<b>4.2 Property Policy Development Programme</b>	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.

### FUNCTIONS AND OUTCOME RELATION

This programme has synergies with the Strategic Outcome namely, **Transformed Built Environment, Productive Assets** and its respective Sub Outcomes.

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. This will be effected through the following strategies:

#### Reduced built environment skills gap

- Review Skills Pipeline document
- Review of legislation governing BEPs

#### Spatial Justice

- Finalise Expropriation Bill

**DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE ANNUAL PERFORMANCE PLAN 2021/22**

**Outcomes, Outputs, Performance Indicators and Targets**

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

Outcome	Outputs	Output Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			17/18	18/19	19/20	20/21	21/22	22/23	23/24
Transformed Built Environment	Infrastructure Legislative Programme	4.1 Expropriation Bill introduced in Parliament	Expropriation Bill (B 4D-2015) referred back to Parliament	Expropriation on Bill (B 4D-2015) referred back to Parliament	Draft Expropriation Bill submitted to Minister for parliamentary process	Draft Expropriation Bill submitted to Minister for parliamentary process	N/A	N/A	N/A
		4.2 Public Works Bill	N/A	N/A	N/A	N/A	Public Works Bill gazetted	N/A	N/A

**Indicators, Annual and Quarterly Targets**

**Table C8: Programme (Property and Construction Industry Policy and Research) Indicators, Annual and Quarterly Targets<sup>2</sup>**

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
4.2 Public Works Bill	1 Draft Public Works Bill gazetted.	Develop Memorandum of Objects for the Draft Public Works Bill	Develop the Draft Public Works Bill	Submit Draft Public Works Bill to Minister for approval to submit to Cabinet for public comment.	Gazette Draft Public Works Bill for public comment.

<sup>2</sup> KPI 4.1 Expropriation Bill introduced in Parliament was achieved in Q2 of 2020/21 Financial Year

## Programme 5: Prestige Policy

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

### SUB-PROGRAMMES:

This programme is constituted by the following sub-programmes:

<b>5.1 Prestige accommodation and State functions</b>	To manage the delivery of services to prestige clients in accordance with approved prestige policy frameworks. The frameworks directs the provision and maintenance of movable and immovable assets for prestige clients aligned to the Ministerial Handbook and the effective management of State events.
<b>5.2 Parliamentary Villages Management Board</b>	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, **Dignified Client Experience** and its respective Sub Outcomes.

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-General and Sessional Officials (referred to as Category III clients).

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

DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE ANNUAL PERFORMANCE PLAN 2021/22

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			17/18	18/19	19/20	20/21	21/22	22/23	23/24
Transformed Built Environment	Infrastructure Delivery	5.1 Number of planned state events supported with movable structures	8 Planned State events supported with movable structures	8 Planned State events supported With movable structures	8	4	6	6	6
		5.2 Percentage of movable assets provided within 60 working days after approval by Prestige clients	33% (6) movable assets requests provided within 60 working days after approval by prestige client	30% movable Assets requests provided within 60 working days After approval by prestige Client	50% movable assets requests provided within 60 working days after approval by prestige client	60% movable assets requests provided within 60 working days after approval by prestige client	60% movable assets requests provided within 60 working days after approval by prestige client	80% movable assets requests provided within 60 working days after approval by prestige client	80% movable assets requests provided within 60 working days after approval by prestige Client

## Indicators, Annual and Quarterly Targets

Table C 10: Programme (Prestige Policy) - Indicators, Annual and Quarterly Targets

OUTPUT INDICATOR	ANNUAL TARGET	Q1	Q2	Q3	Q4
5.1 Number of planned state events supported with movable structures	6	1	1	2	2
5.2 Percentage of movable assets provided within 60 working days after approval by Prestige clients	60%	60%	60%	60%	60%

## Programme: PMTE Administration

<b>Purpose</b>	Provide leadership, strategic management, governance and administrative support to the Property Management Trading Entity (PMTE).
<b>Description</b>	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:

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

### FUNCTIONS AND OUTCOME RELATION

This Programme has synergies with the Strategic Outcome namely, **A Resilient, Ethical and Capable DPWI** and its respective Sub Outcomes.

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, 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 efficient, effective and economical to improve a well governed institutional organisation with excellent reputation and image for the materialisation of the transformational agenda.

With respect to the sub-outcomes, the following strategies will be implemented:

**Effective Governance:** This will be realised through continual monitoring of the fraud risk index.

**Empowered Human Capital:** The programme will concentrate efforts with respect to increasing staff motivation and empowering capabilities, increasing staff performance through the roll-out of the employee performance management and reward system, up-skilling and reskilling to make DPWI not only resilient, but employer of choice.

**Accountable Performance:** Performance based budgeting and accountability towards the achievement of departmental outcomes, in compliance with applicable prescripts, will result in sound financial performance.

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**Outcomes, Outputs, Performance Indicators and Targets**

**Table C 11: Programme (Administration) – Outcomes, Outputs, Performance Indicators and Targets**

OUTCOME	OUTPUTS	OUTPUT INDICATOR	ANNUAL TARGETS						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			17/18	18/19	19/20	20/21	21/22	22/23	23/24
A Resilient, Ethical and Capable DPWI	Spend of the allocated budget	6.1 Percentage Financial Performance Level	99.2%	99.5%	100%	100%	100%	100%	100%

**Indicators, Annual and Quarterly Targets**

**Table C 12: Programme (PMTE Administration) - Indicators, Annual and Quarterly Targets**

OUTPUT INDICATOR	ANNUAL TARGET	Q1	Q2	Q3	Q4
6.1 Percentage Financial Performance Level	100%	27%	53%	87%	100%

**Programme: Real Estate Investment Services**

<b>Purpose</b>	To optimise utilisation and maximise the value of the State Property Portfolio.
<b>Description</b>	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

**SUB-PROGRAMMES**

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

<b>7.1 User Demand Management</b>	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 (U-AMP) in line with GIAMA.
<b>7.2 Planning and Precinct Development</b>	To plan and develop integrated government precincts in urban and rural areas for improved government accommodation and enhanced service delivery.
<b>7.3 Property Performance Management</b>	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.
<b>7.4 Portfolio Analysis</b>	To ensure appropriate investment decisions supporting accommodation solutions that optimize the performance of the immovable asset portfolio under PMTE custodianship
<b>7.5 Technical Services</b>	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 seven Outcomes namely, **Productive Assets, Sustainable Infrastructure Investment, Integrated Planning and Co-ordination, Dignified Client Experience, Optimised Job Opportunities, A Resilient, Ethical and Capable DPWI** and **Transformed Built Environment** and their respective Sub Outcomes.

The programme will address the identified Outcome in association with the other Outcome programs as follows:

**Integrated Planning and Co-ordination**

- The Precinct Planning component will be responsible to align to sector infrastructure plans and spatially target cities, towns and rural service centers in support of the District based development model to support the development of Government Precincts as an inclusion into the prioritised project pipe-line that will direct government spending.
- User Demand Management component requires to solicit strategic plans and User Needs for new developments that align to the spatial planning imperatives of government.
- User accommodation requirements need to be transcribed into the User Asset management Plan and Custodian Plan in developing informed accommodation solutions that can inform budget planning.
- This will support the identification of significant infrastructure projects that feed into the National Infrastructure Plan.

**Productive Assets**

- Feasibility studies that inform planning derive their input information from various programs:
  - REMS is required to provide marketing intelligence and lease data.
  - FM is required to provide information relating to the condition and performance of assets.
- Both sets of information will enable the completion of strategic portfolio and property assessments and enable the necessary feasibilities to be conducted.
- For UDM to compile User Asset Management Plans, accurate (WCS/PMIS) asset data from REIRS.

**Sustainable Infrastructure Investment**

- The DPWI construction programs within this Outcome must provide feedback on implementation of infrastructure development for monitoring and evaluation purposes.

**Transformed Built Environment**

- The relevant programs in this Outcome must ensure requisite policies and prescripts that inform the required targeting.
- The relevant programs must collate and report on the outcome targeting in the planning and implementation phases.

### **Optimised Job Opportunities**

- The relevant programs in this Outcome must ensure requisite policies and prescripts that inform the required targeting.
- The relevant programs must collate and report on the outcome targeting in the planning and implementation phases

### **Dignified Client Experience**

- In the compilation of UAMPS, UDM will ensure lifecycle requirements are obtained from Users and incorporated into the development of relevant infrastructure programs
- FM will ensure there is an appropriate response to the User requirements in the FM solutions developed to ensure sustainability of the infrastructure over the long term.

**It should be noted that, with respect to the Output Indicators, various measurements are incorporated in the operational plans of this and other Programmes.**

**Outcomes, Outputs, Performance Indicators and Targets**

**Table C 13: Programme (Real Estate Investment Services) - Outcomes, Outputs, Performance Indicators and Targets**

OUTCOME	OUTPUTS	OUTPUT INDICATOR	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF		
			17/18	18/19	19/20	20/21	21/22	22/23	23/24
Integrated Planning and Co-ordination	Ha released from the DPWI portfolio for development of Infrastructure programs	7.1 Ha released from the DPWI portfolio for development of Infrastructure programs and socio economic objectives	57% (97 of 170) disposal requests processed	70% (117 of 167) Processed requests	11320.45 hectares	34 995 hectares	21 132 hectares	5 100 hectares	5 100 hectares
	CAMP approved	7.2 Approved CAMP submitted to National Treasury	1	1	1	1	1 CAMP submitted to National Treasury	1 CAMP submitted to National Treasury	1 CAMP submitted to National Treasury
	Government Precincts planned as Catalytic Smart City Precincts	7.3 Number of cities identified for redesign and refurbishment as smart cities	N/A	N/A	N/A		Government Precinct Development Plan for Salvokop	Government Precinct Development Plan for Polokwane	Government Precinct Development Plan for Kunye in City of Joburg

**Indicators, Annual and Quarterly Targets**

**Table C 14: Programme (Real Estate Investment Services) - Indicators, Annual and Quarterly Targets**

OUTPUT INDICATOR	ANNUAL TARGET	Q1	Q2	Q3	Q4
7.1 Ha released from the DPWI portfolio for development of Infrastructure programs and socio economic objectives	21 132 hectares	N/A	N/A	N/A	21 132 hectares
7.2 Approved CAMP submitted to NT	1 CAMP Submitted to National Treasury	N/A	1 CAMP submitted to National Treasury	N/A	N/A
7.3 Number of cities identified for redesign and refurbishment as smart cities	1 City refurbished	N/A	N/A	N/A	1 City refurbished

## Programme: Construction Project Management

<b>Purpose</b>	To provide effective and efficient delivery of accommodation needs for DPW and User Departments through construction.
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### SUB-PROGRAMMES

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

<b>a. Construction Project Planning</b>	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.
<b>b. Construction Project Management</b>	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

This Programme has synergies with three Outcomes namely, **Productive Assets, Sustainable Infrastructure Investment, Integrated Planning and Co-ordination** and their respective Sub Outcomes.

The key role the Programme plays in terms of Integrated Planning and Coordination is through developing accommodation solution in line with the municipal development plans, for example IDP and SDF's, development of the implementation plans that will influence the delivery of accommodation and ultimately contribute to the GDP of the Country.

Secondary functions include the effective monitoring and reporting of the government spatial plan by acquiring an automated asset management system and the evaluation of government wide infrastructure that will look at the annual review and alignment to budget allocation by the Treasury.

The key role of the Programme towards Infrastructure Investment relates to the planning for expenditure which culminate through the CMS, monitoring, immovable asset disposal and asset recommendation and determination of user charges.

Secondary functions include the reduction of service delivery backlogs, inclusive of refurbishment and the optimum utilisation of state Assets to create rand value share of state property and income generated through state owned properties.

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

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**Outcomes, Outputs, Performance Indicators and Targets**

**Table C 15: Programme (Construction Project Management) - Outcomes, Outputs, Performance Indicators and Targets**

OUTCOME	OUTPUTS	OUTPUT INDICATOR	ANNUAL TARGET						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			17/18	18/19	19/20	20/21	21/22	22/23	23/24
Integrated Planning and Co-ordination	Accessible Buildings	8.1 Number of design solutions completed for identified user departments	2	1	1	1	1	1	1
		8.2 Number of Projects completed within agreed construction period	138	84	92	74	85	95	95
	Completed Project Spend	8.3 Number of infrastructure projects completed within approved budget	141	84	92	74	85	95	95
		8.4 Number of infrastructure sites handed over for construction	89	105	116	81	90	100	100
Sustainable Infrastructure Investment	Completed Project	8.5 Number of infrastructure projects completed	148	105	116	84	95	105	105

**Indicators, Annual and Quarterly Targets**

**Table C 16: Programme (Construction Project Management) Indicators, annual and quarterly targets**

OUTPUT INDICATOR	ANNUAL TARGET	Q1	Q2	Q3	Q4
8.1 Number of design solutions completed for identified user departments	1	N/A	N/A	N/A	1
8.2 Number of Projects completed within agreed construction period	85	29	44	59	85
8.3 Number of infrastructure projects completed within approved budget	85	32	47	63	85
8.4 Number of infrastructure sites handed over for construction	90	32	49	66	90
8.5 Number of infrastructure projects completed	95	29	44	59	95

**Programme: Real Estate Management Services**

<b>Purpose</b>	To timeously provide and manage suitable accommodation in support of user needs to meet their service delivery objectives.
<b>Description</b>	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:

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

**FUNCTIONS AND OUTCOME RELATION**

This Programme has synergies with four main Outcomes namely, **Productive Assets, Sustainable Infrastructure Investment, Dignified Client Experience, Transformed Built Environment** and their respective Sub-outcomes.

In terms of Productive Asset and Sustainable Infrastructure Investment, 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 Dignified Client Experience. 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.

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Outcomes, Outputs, Performance Indicators and Targets

Table C 17: Programme (Real Estate Management Services) - Outcomes, Outputs, Performance Indicators and Targets

OUTCOME	OUTPUT	OUTPUT INDICATORS	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/2022	2022/2023	2023/2024
	Lease Portfolio size	9.1 Number of private leases reduced within the security cluster	7 private leases reduced within the security cluster	12 private leases reduced within the security cluster	13 private leases reduced within the security cluster	6 private leases reduced within the security cluster	3 private leases reduced within the security cluster	3 private leases reduced within the security cluster	3 private leases reduced within the security cluster
	Rand Value savings on identified portfolio of Assets	9.2 Savings realised on identified private leases	N/A	N/A	N/A	R5 Mil Savings realised on identified private leases	R100 Mil Savings realised on identified private leases	R50 Mil Savings realised on identified private leases	R15 Mil Savings realised on identified private leases
	Rand Value Revenue Generated	9.3 Percentage increase in revenue generation through letting of State- owned properties (excluding harbour properties)	30% (R6,82) mil increase in revenue generation	10% increase in revenue generation through letting of state- owned properties (excluding harbour properties)	15% increase in revenue generation through letting of state- owned properties (excluding harbour properties)	4% increase in revenue generation through letting of state- owned properties (excluding harbour properties)	8% increase in revenue generation through letting of state- owned properties (excluding harbour properties)	10% increase in revenue generation through letting of state- owned properties (excluding harbour properties)	10% increase in revenue generation through letting of state- owned properties (excluding harbour properties)

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OUTCOME	OUTPUT	OUTPUT INDICATORS	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/2022	2022/2023	2023/2024
	Number of unutilised vacant state owned properties let out	9.4 Number of unutilised vacant state owned properties let out	65 identified vacant surplus state-owned properties let out	95 identified vacant surplus state-owned properties let out	-	70 unutilised vacant state-owned properties let out	70 unutilised vacant state-owned properties let out	70 unutilised vacant state-owned properties let out	100 unutilised vacant state-owned properties let out
Transformed built Environment	Empowered designated groups (Woman, youth, people with disabilities)	9.5 Percentage leases Awarded to Companies with categories A,B and D of the approved Property Empowerment Policy.	N/A	N/A	N/A	N/A	35%	35%	35%
		9.6 Percentage leases let out to Companies with BBBEE of 4 and above	N/A	N/A	N/A	N/A	5%	5%	5%
Dignified client experience	Customer centric organisation	9.7 Percentage of new private leases signed with a maintenance plan	N/A	N/A	N/A	100% of new private leases contracts with maintenance plan	100% of new private leases contracts with maintenance plan	100% of new private leases contracts with maintenance plan	100% of new private leases contracts with maintenance plan
Productive assets	Empowered designated groups	9.8 Number of business opportunities that will contribute to job creation (small	N/A	N/A	N/A	8	10	20	20

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		harbours and state coastal properties)							
Rand value revenue generated	9.9 Percentage rental change through the letting out of small harbours and state coastal properties	41% increase in revenue through rentals of harbour related properties	5.3% increase in revenue through rentals of harbour related properties	20% increase in revenue through rentals of state owned small harbour and coastal properties	10% increase in revenue through rentals of state owned small harbour and coastal properties	10% increase in revenue through rentals of state owned small harbour and coastal properties	20% increase in revenue through rentals of state owned small harbour and coastal properties	20% increase in revenue through rentals of state owned small harbour and coastal properties	20% increase in revenue through rentals of state owned small harbour and coastal properties

**Indicators, Annual and Quarterly Targets**

**Table C 1: Programme (Real Estate Management Services) - Indicators, Annual and Quarterly Targets**

OUTPUT INDICATORS	ANNUAL TARGETS	Q1	Q2	Q3	Q4
9.1 Number of private leases reduced within the security cluster	3 Private leases reduced within the security cluster	N/A	N/A	N/A	3
9.2 Savings realised on identified private leases	R100 million savings realised on identified private leases	N/A	50 mil	N/A	R50 mil
9.3 Percentage change in revenue generation through letting of State-owned properties (excluding harbour properties)	8% change in revenue generation through letting of state-owned properties (excluding harbour properties)	1%	2%	3%	2%
9.4 Number of unutilised vacant state owned properties let Out	70 number of unutilised vacant state owned properties let out	5	15	35	15
9.5 Percentage leases Awarded to Companies with categories A, B and D of the approved Property Empowerment Policy.	35%	N/A	15%	N/A	20%
9.6 Percentage of new private leases signed with a maintenance plan	100% of new private leases contracts with maintenance plan	100%	100%	100%	100%
9.7 Percentage leases let out to Companies with BBBEE of 4 and above	5%	N/A	N/A	N/A	5%
9.8 Number of business opportunities that will contribute to job creation (small harbours and state coastal properties)	10	N/A	N/A	N/A	10
9.9 Percentage rental change through the letting out of small harbours and state coastal properties	10% increase in revenue through rentals of state r andcoastal properties	N/A	N/A	N/A	10% increase inrevenue through rentalsof state owned small harbour and coastal properties

**Programme: Real Estate Information and Registry**

<b>Purpose</b>	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.
<b>Description</b>	<p>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.</p> <p>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.</p>

**SUB-PROGRAMMES**

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

<b>10.1 Asset Registry Services</b>	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.
<b>10.2 State land management and IAR Concurrent Mandate</b>	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, **Productive Assets, Sustainable Infrastructure Investment, Optimised Job Opportunities, Integrated Planning and Co-ordination** and their respective Sub Outcomes.

The Programme contributes to Optimised Job Opportunities by providing physical verification in terms IAR enhancement Programme. The Programme plays a primary role with the following value chain stakeholders (National and Provincial) to Finance (budget) to ICT and HR units.

In terms of Coordinated Integrated Planning their role is to provide the information on land available for socio-economic infrastructure investment; coordination oversight for vesting and disposal processes.

The outcomes of Productive Asset and Sustainable Infrastructure Investment is to facilitate the reduction in socio-economic infrastructure development backlogs; faster turnaround time in terms of transfers and ensuring SLA's with all the relevant stakeholders.

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**Outcomes, Outputs, Performance Indicators and Targets**

**Table C 19: 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		
			17/18	18/19	19/20	20/21	21/22	22/23	23/24
Productive Assets	Compliance Verification	10.1 Number of Provincial Immovable Asset Registers assessed for compliance	9	9	9	9	9	9	9
		10.2 Number of immovable assets physically verified to validate existence and assess condition	6300	19708	24 636	18 475	21 000	23 860	24 771
	Land Parcels Vested	10.3 Number of landparcels vested (confirmation of ownership)	572 land parcels vested	800 land parcels vested	900 land parcels vested	600 land parcels vested (confirmation)	1 000 land parcels vested (confirmation of ownership)	1 000 land parcels vested (confirmation of ownership)	1 000 land parcels vested (confirmation of ownership)

**Indicators, Annual and Quarterly Targets**

**Table C 20: Programme (Real Estate Information and Registry) - Indicators, Annual and Quarterly Targets**

OUTPUT INDICATOR	ANNUAL TARGET	Q1	Q2	Q3	Q4
10.1 Number of Provincial Immovable Asset Registers assessed for compliance	9	2	2	2	3
10.2 Number of immovable assets physically verified to validate existence and assess condition	21 000	5 250	5 250	5 250	5 250
10.3 Number of land parcels vested (confirmation of ownership)	1 000	300	300	100	300

## Programme: Facilities Management

<b>Purpose</b>	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.
<b>Description</b>	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:

<b>11.1 Scheduled Maintenance</b>	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.
<b>11.2 Safety, Health, Environment, Risk &amp; Quality (SHERQ) Management</b>	To ensure compliance with SHERQ regulatory framework, by conducting proactive and re-active inspections at workplaces.
<b>11.3 Unscheduled Maintenance Management</b>	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, **Productive Assets, Sustainable Infrastructure Investment, Dignified Client Experience** and their respective Sub Outcomes.

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 injection to restore them to habitable and reliable condition.

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 or 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 Strategy (NIMS) 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 processes.<sup>3</sup>

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

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<sup>3</sup> Extract from revised 2019 SP

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**Outcomes, Outputs, Performance Indicators and Targets**

**Table C 21: Programme (Facilities Management) - Outcomes, Outputs, Performance Indicators and Targets**

OUTCOME	OUTPUTS	OUTPUT INDICATOR	ANNUAL TARGET						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			17/18	18/19	19/20	20/21	21/22	22/23	23/24
Productive Assets	Conditions of buildings and critical components	11.1 Number of condition assessments conducted on identified / prioritised properties	N/A	N/A	N/A	200	200	400	400
		11.2 Number of critical components assessed to determine the conditions of components (lifts, boilers, HVAC and Gensets and Water systems)	N/A	N/A	N/A	400	400	800	800
Dignified Client Experience	Maintained facilities	11.3 Number of preventative maintenance contracts to reduce reactive maintenance	N/A	N/A	N/A	N/A	165	250	350

**Indicators, Annual and Quarterly Targets**

**Table C 22: Programme (Facilities Management) - Indicators, Annual and Quarterly Targets**

OUTPUT INDICATOR	ANNUAL TARGET	Q1	Q2	Q3	Q4
11.1 Number of condition assessments conducted on identified / prioritised properties	200	25	55	60	60
11.2 Number of critical components assessed to determine the conditions of components (lifts, boilers, HVAC and Gensets and Water systems)	400	70	100	120	110
11.3 Number of preventative maintenance contracts to reduce maintenance	165	N/A	30	70	65

## 10. Explanation of planned performance over the medium term period

It should be noted that various Programme qualitative indicators will need to be supported by requisite budget funding to support their respective completion. The contribution of its outputs to achieving the intended outcomes and impact in the Strategic Plan and the institution's mandate including, where applicable, priorities in relation to women, youth and people with disabilities are supplied below. A description of planned performance in relation to the Programme's outputs are supplied.

### Programme 1: Management

<b>SP IMPACT: INFRASTRUCTURE-LED ECONOMIC GROWTH SP OUTCOME: A RESILIENT, ETHICAL AND Capable DPWI</b>		
<b>Outputs</b>	<b>Contribution</b>	<b>Addressing priorities in relation to women, youth and people with disabilities.</b>
Ethics and Fraud Perception Rating	The indicator seeks to measure the perception levels amongst DPWI staff and external stakeholders with respect to levels of ethical conduct and the prevalence of fraud within the Department	N/A
Compliance Rate (Management practices)	To measure the level of compliance measured against an approved set of criteria	N/A
Percentage Performance Information Level	To achieve in institutional operational performance level of ultimately 100% as measured against predetermined objectives	N/A
Percentage Financial Performance	The Department aims to improve the spending trend on the allocated budget to 100%.	N/A
Percentage Vacancy Rate	The Departments aims to maintain the 10% vacancy rate through the filling of positions	Cognisance will be taken to address the previous inequalities experienced by previously disadvantaged persons
Designated groups in SMS level in the Department	The Department aims at improving gender representation at SMS level from current levels and persons with Disabilities to the national targets	Will address the previous inequalities experienced by previously disadvantaged persons
Percentage Business Process Automation	Implementation of an ICT enterprise architecture will enable modernisation of systems and automation of business processes.	N/A
Percentage of business solutions for digitisation	Will measure the Implementation of the business solutions developed to support digitalization of the enterprise data.	N/A

**Programme 2: Intergovernmental Coordination**

<b>SP IMPACT: INFRASTRUCTURE-LED ECONOMIC GROWTH SP OUTCOME: INTEGRATED PLANNING AND CO-ORDINATION</b>		
<b>Outputs</b>	<b>Contribution</b>	<b>Addressing priorities in relation to women, youth and people with disabilities.</b>
Sector Performance Reports	The Performance Reviews seek to ensure implementation of plan that combines the deliverables of the National Department and Provinces. These reviews will be presented at Technical MinMec & MinMec and progress reported bi-annually.	N/A
<b>SP Impact: Infrastructure-led Economic Growth SP Outcome: Transformed Built</b>		
<b>Outputs</b>	<b>Contribution</b>	<b>Addressing priorities in relation to women, youth and people with disabilities.</b>
Number of Beneficiaries Participating in the DPWI's skills Pipeline Intervention Programmes Schools Programme	Improvement in the skills-set within the built environment by creating training opportunities for beneficiaries to participate in the various Skills Pipeline Interventions Programmes within DPWI	Will seek to address the previous inequalities experienced by previously disadvantaged persons
Percentage of Implementation of the Provincial Department of Public Works Capacity Building Programmes aligned to the Skills Pipeline	This measures the Implementation of Skills Pipeline Interventions Programmes within Public Works Sector which include training opportunities for graduates and students in the built environment	Will seek to address the previous inequalities experienced by previously disadvantaged persons

**Programme 3: Expanded Public Works Programme**

<b>SP IMPACT: INFRASTRUCTURE-LED ECONOMIC GROWTH SP OUTCOME: OPTIMISED JOB</b>		
<b>Outputs</b>	<b>Contribution</b>	<b>Addressing priorities in relation to women, youth and people with disabilities.</b>
Number of work opportunities reported in the EPWP-RS by public bodies	<p>Coordinate, monitor and report on the number of work opportunities captured in the EPWP-Reporting System by public bodies, in all spheres of Government aligned to the approved EPWP Phase IV Business Plan. The 5 year target of 5 million work opportunities is based on baseline funding received by public bodies from Treasury over the MTEF.</p> <p>A work opportunity is paid work individual on an EPWP project for any period. The same person can be employed on different projects and each period of employment will be counted as a work opportunity. The EPWP Reporting System is a system developed and managed by the DPWI to collect, store and produce data on EPWP projects in the form of information needed for progress reporting. A public body is any organisation that is defined by legislation as a government institution; and for purposes of this document, refers to a national or provincial department or municipality or state-owned entities within these spheres of government.</p>	Will address the previous inequalities experienced by previously disadvantaged persons targeting 60% Women, 55% youth and 2% PWD

<b>SP IMPACT: INFRASTRUCTURE-LED ECONOMIC GROWTH SP OUTCOME: OPTIMISED JOB</b>		
<p>Percentage EPWP participation among designated groups (women, youth and persons with disabilities) reported on the EPWP RS by public bodies</p>	<p>The indicator is measuring the number of work opportunities reported by public bodies (national departments; provincial departments, municipalities) in the EPWP-Reporting System, disaggregated into women, youth and persons with disabilities, The number of work opportunities reported by public bodies for young people of the age between 16-35 years as a percentage of the total number of EPWP work opportunities.</p>	<p>Will address the previous inequalities experienced by previously disadvantaged persons</p>
	<p>A work opportunity is paid work created for an individual on an EPWP project for any period. The same person can be employed on different projects and each period of employment will be counted as a work opportunity. The EPWP Reporting System is a system developed and managed by the DPWI to collect, store and produce data on EPWP projects in the form of information needed for progress reporting. A public body is any organisation that is defined by legislation as a government institution; and for purposes of this document, refers to a national or</p>	

### Programme 4: Property and Construction Industry Policy and Research

SP IMPACT: INFRASTRUCTURE-LED ECONOMIC GROWTH SP OUTCOME: TRANSFORMED BUILT		
Outputs	Contribution	Addressing priorities in relation to women, youth and people with disabilities.
Public Works Bill	The indicator response to the transformed built environment outcome to develop a single legislation on the role of DPWI as the infrastructure lead department and to identify areas that require regulating to enable enhanced infrastructure delivery.	N/A

### Programme 5: Prestige Policy

SP IMPACT: INFRASTRUCTURE-LED ECONOMIC GROWTH SP OUTCOME: DIGNIFIED CLIENT EXPERIENCE		
Outputs	Contribution	Addressing priorities in relation to women, youth and people with disabilities.
Number of planned state events supported	To improve client experience and realise the objectives of the State events	N/A
Percentage of movable assets provided within 60 working days after approval by prestige clients	To improve client experience and provide the movable assets within 60 working days.	N/A

### Programme 6: Administration

SP IMPACT: INFRASTRUCTURE-LED ECONOMIC GROWTH SP OUTCOME: A RESILIENT, ETHICAL AND		
Outputs	Contribution	Addressing priorities in relation to women, youth and people with disabilities.
Percentage Financial Performance	The Department aims to improve the spending trend on the allocated budget to 100%.	N/A

### Programme 7: Real Estate Investment Services

<b>SP IMPACT: INFRASTRUCTURE-LED ECONOMIC GROWTH</b> <b>SP OUTCOME: INTEGRATED PLANNING AND COORDINATION</b>		
Outputs	Contribution	Addressing priorities in relation to women, youth and people with disabilities.
Extent of land (HA)availed for socio- economic purposes	The indicator seeks to measure the extent of land that has been availed to enable infrastructure development in respect of the total government infrastructure programthat provides for funded and planned projects over the 5yr MTSF and beyond.	N/A
Ha released from the DPWI portfoliofor development of Infrastructure programs and socio economic	This indicator seeks to measure the extent of State land availed in the financial year.	N/A
Approved CAMP submitted to NT	The C-AMP is produced annually in line with the requirements of GIAMA that contains the development of aninfrastructure plan indicating how the custodian intends to meet the accommodation requirements of the User Departments.	N/A
Number of cities identified for redesign and refurbishment as smart cities	The indicator seeks to measure the cities that are redesigned and refurbished as smart cities as a contribution to outcome 2 to ensure integrated planning and coordination	N/A

### Programme 8: Construction Project Management

<b>SP IMPACT: INFRASTRUCTURE-LED ECONOMIC GROWTH</b> <b>SP OUTCOME: PRODUCTIVE ASSETS</b>		
Outputs	Contribution	Addressing priorities in relation to women, youth and people with disabilities.
Rand value (Percentage of RandValue) of the Asset Portfolio (Completed projects) with 80% targets	Asset Portfolio size	N/A

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<b>SP IMPACT: INFRASTRUCTURE-LED ECONOMICGROWTH</b>		
<b>SP OUTCOME: PRODUCTIVE ASSETS</b>		
<b>Outputs</b>	<b>Contribution</b>	<b>Addressing priorities in relation to women, youth and people with disabilities.</b>
Government buildings with accessibility facilities	To improve client experience	N/A
Percentage new major CAPEX projects implemented/completed	To improve client experience	N/A

**Programme 9: Real Estate Management Services**

<b>SP IMPACT: INFRASTRUCTURE-LED ECONOMICGROWTH</b>		
<b>SP OUTCOME: PRODUCTIVE ASSETS</b>		
<b>Outputs</b>	<b>Contribution</b>	<b>Addressing priorities in relation to women, youth and people with disabilities.</b>
Portfolio assets	To improve client experience and longevity of the assets	N/A
Percentage of rental increased through the letting out of small harbours and state coastal	The indicator is measuring the increase in revenue generated for PMTE through the leasing out of small harbour and state owned coastal properties.	N/A
Portfolio size availed for socio and economic purposes	To contribute to socio-economic initiatives	Addressing priorities in relation to women, youth and people with disabilities.
Number of unutilised vacant state owned properties let out	The indicator measures the percentage of vacant, unutilised surplus (non-strategic) State owned properties let out within the financial year from the identified list of properties.	N/A
Lease Portfolio size	Leverage on the size of the portfolio	N/A
Average rate utilization (Average Building)	To improve client experience	N/A
Rand Value Savings on identified Portfolio of Assets	The indicator is measuring the savings that the user departments will realise from the enhancement of lease management through (a) the renegotiation of lease terms and/or payable rates and/or escalations for identified leases/landlords (b) application of the revised space and cost norms for new leases The intervention(s) will be applied to the identified private leases in a specific financial year and the savings will be reported for the	N/A

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<b>SP IMPACT: INFRASTRUCTURE-LED ECONOMIC GROWTH SP OUTCOME: PRODUCTIVE ASSETS</b>		
<b>Outputs</b>	<b>Contribution</b>	<b>Addressing priorities in relation to women, youth and people with disabilities.</b>
Rand Value Revenue Generated	Contribute to the constrained fiscus	N/A
<b>SP Impact: Infrastructure-led Economic Growth SP Outcome: Dignified Client Experience Outputs Contribution</b>		
Percentage of new private leases procured with a maintenance plan	To improve client experience	N/A
Percentage Private buildings meet user department service delivery objectives and public served.	To improve client experience	N/A
<b>SP Impact: Infrastructure-led Economic Growth SP Outcome: Transformed Built Environment Outputs Contribution</b>		
Empowered designated groups (Woman, youth, people with disabilities)	Empowerment of designated groups	Addressing priorities in relation to women, youth and people with disabilities.

### Programme 10: Real Estate Information and Registry

<b>SP IMPACT: INFRASTRUCTURE-LED ECONOMIC GROWTH SP OUTCOME: INTEGRATED PLANNING AND CO-ORDINATION</b>		
<b>Outputs</b>	<b>Contribution</b>	<b>Addressing priorities in relation to women, youth and people with disabilities.</b>
Number of Provincial Immovable Asset Registers assessed	The indicator is measuring the extent of compliance to the relevant prescripts and National Treasury guidelines on Immovable Assets.	N/A
<b>SP Impact: Infrastructure-led Economic Growth SP Outcome: Productive Asset</b>		
<b>Outputs</b>	<b>Contribution</b>	
Number of immovable assets physically verified To validate existence and assess condition.	Asset register	N/A
Rand value of properties newly recognised	The indicator is measuring the value of properties on the immovable asset register that are being recognised for the first time during the financial year. The Deemed Cost Model of DPWI will be applied on these properties in order to determine the value which will be recorded in the IAR and disclosed in the Annual Financial Statements value.	N/A

## Programme 11: Facilities Management

<b>SP IMPACT: I INFRASTRUCTURE-LED ECONOMICGROWTH</b>		
<b>SP OUTCOME: PRODUCTIVE ASSETS</b>		
<b>Outputs</b>	<b>Contribution</b>	<b>Addressing priorities in relation to women, youth and people with disabilities.</b>
Portfolio Assets Condition Rating	To apprise the level of properties in the State Asset portfolio to inform investment priorities.	Will take cognisance and prioritise previously disadvantaged persons, specifically youth in the allocation of maintenance contacts.
Building Performance		N/A
Resource Efficiency Index	To reduce water/ electricity consumption through innovative initiatives	N/A
<b>SP Impact: Infrastructure-led EconomicGrowth</b>		
<b>SP Outcome: Dignified Client</b>		
<b>Outputs</b>	<b>Contribution</b>	<b>Addressing priorities in relation to women, youth and people with disabilities.</b>
Turnaround Times on non-devolved Maintenance	To reduce the response timeas measured against predetermined service	Will take cognisance and prioritise previously disadvantaged persons, specifically youth in the allocation of maintenance contacts.
Percentage of facilities compliantto Asset Management Legislation & Infrastructure Norms & Standards	To improve client experience	N/A

## 11. Programme Resource Considerations

The following resource allocations have been done as per Table C.

**Table C1 23: Resource Considerations – Main Vote**

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/2021	2021/2022	2022/2023	2023/2024
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Administration	447 607	448 316	460 670	476 419	511 194	515 743	525 386
Intergovernmental Coordination	45 419	50 425	52 448	58 272	63 632	64 227	65 358
Expanded Public Works Programme	2 367 805	2 532 725	2 638 163	2 468 846	2 969 266	3 041 333	3 061 057
Property and Construction Industry Policy and Research	4 001 848	4 247 318	4 583 839	4 656 731	4 704 649	4 825 465	4 844 396
Prestige	79 608	184 765	85 094	64 111	94 463	99 491	82 749
<b>Total</b>	<b>6 942 287</b>	<b>7 463 549</b>	<b>7 820 214</b>	<b>7 724 379</b>	<b>8 343 204</b>	<b>8 546 259</b>	<b>8 578 946</b>

### Expenditure overview (Summary budget)

Over the medium term, the department will continue to focus on: creating work opportunities; providing better oversight, cooperation and service delivery; and facilitating skills development in the construction and property sectors. An estimated 87.4 per cent (R22.2 billion) of the department's budget over the period ahead is allocated to transfers and subsidies for the operations of its entities, and for conditional grants to provinces and municipalities for the implementation of the expanded public works programme. An estimated 12.4 per cent (R3.2 billion) of the budget over the same period is earmarked for spending on compensation of employees, and goods and services.

### **Creating work opportunities**

The department continues to lead and coordinate the expanded public works programme. The department will seek to generate a further 3 million employment opportunities over the MTEF period by allocating R8 billion for transfers and subsidies, mainly to provinces, municipalities and non-profit organisations. To provide and enhance the management and technical capacity of the 290 public bodies that implement the programme, the department has allocated R1.1 billion over the medium term in the Expanded Public Works Programme. Of this, an estimated 50.9 per cent (R545 million) is earmarked for spending on compensation of employees, and 49.1 per cent (R526 million) for spending on goods and services, particularly data capturing and verification, and monitoring and evaluation. The programme has a total budget of R9.1 billion, increasing at an average annual rate of 7.4 per cent, from R2.5 billion in 2020/21 to R3.1 billion in 2023/24.

### **Providing better oversight, cooperation and service delivery**

The department leads and coordinates policies and legislative frameworks that guide the implementation of the public works function at the provincial and municipal levels, and oversees and manages provinces' performance. In its continued effort to monitor and support planning and performance management in provinces and municipalities, the department plans to increase the number of cooperation and protocol agreements for joint service delivery signed with provinces and municipalities from 12 in 2019/20 to 15 per year over the medium term. For the department to carry out this oversight role, R76.5 million is allocated over the period ahead to the Intergovernmental Relations and Coordination sub-programme in the Intergovernmental Coordination programme, with spending on compensation of employees accounting for an estimated 78.6 per cent (R60.1 million) of this amount.

### **Facilitating skills development**

To improve the delivery of infrastructure in the public works sector, the department plans to increase the number of built environment graduates. This imperative is facilitated by the department's skills pipeline strategy, which makes provision for technical bursary schemes, internships, learnerships, property management training and artisan development with structured workplace training to expedite professional development and registration. The department's investment in young built environment professionals extends to ensuring the participation of an estimated 3 356 beneficiaries over the MTEF period in the department and Property Management Trading Entity's skills development programme. The department aims to build state capacity in the built environment and property management sectors, and meet the country's longer-term infrastructure delivery objectives by ensuring that the skills pipeline provides the wide range of skills required in the built environment sector. For activities related to skills development, R92.6 million is allocated over the medium term in the Professional Services sub-programme in the Intergovernmental Coordination programme.

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**Table C2 23: Resource Considerations – PMTE**

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Average growth rate (%)2021/22 to 2023/24	Total Allocations over Medium-Term
Expenses	Audited outcome	Audited outcome	Audited outcome	Approved budget	Revised budget estimate	Revised budget estimate	Planning budget estimate		
Objective/Activity									
Administration	4 665 523	4 427 353	5 096 249	812 642	897 722	916 534	1 186 210	9,7%	3 000 467
Real estate investment services	145 652	173 766	214 011	218 130	219 554	231 906	244 366	3,6%	695 826
Construction management services	611 581	398 568	388 220	489 326	5 089 385	5 307 555	5 333 680	1,6%	15 730 620
Real estate management services	6 239 802	10 729 510	11 711 660	13 387 999	11 217 270	8 384 687	8 879 048	-7,5%	28 481 005
Real estate registry services	26 122	54 342	62 904	116 217	61 818	65 364	68 833	3,6%	196 016
Facilities management services	3 030 645	3 830 290	4 473 873	4 002 043	3 862 840	3 868 793	4 046 817	1,6%	11 778 451

**Entity overview**

The Property Management Trading Entity was established following a decision in 2006 that costs related to accommodation be devolved from the Department of Public Works 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 focus on developing precincts to support efficient and integrated government planning by grouping departments that provide similar services to make service delivery more efficient; refurbishing and maintaining government buildings in its portfolio; and developing 12 small fishing harbours. To achieve these objectives, the entity plans to spend R51.7 billion over the MTEF period, increasing at an average annual rate of 3.7 per cent, based on projections that there will be an increase in services provided to client departments, from R13.3 billion in 2020/21 to R14.9 billion in 2023/24. An estimated 56.3per cent (R33.6 billion) of the entity's total budget is allocated to goods and services, mainly for repairs and maintenance of state-owned buildings, and lease payments.

A key component of the entity's funds will be channeled towards improving access for people with disabilities. As such, the entity intends to complete 58 accessibility infrastructure projects over the medium term. These include the construction of new office buildings for 24 departments; and 77 refurbishment projects, including at correctional centers, police stations, courts, office buildings and prisons. The execution of these projects is projected to cost R7.5 billion over the MTEF period. A further R4.5 billion has been allocated over the medium term for ad hoc building maintenance.

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The entity generates revenue mainly through charging rental fees to user departments for accommodation. Some of the entity's revenue consists of transfers from the department. Transfers account for an estimated 22.3 per cent (R13.3 billion) of total projected revenue of R59.7 billion over the medium term. Total revenue is expected to decrease at an average annual rate of 2.3 per cent, from R21.3 billion in 2021/22 to R19.6 billion in 2023/24. This is informed by the fact that the department took a decision to devolve the municipal services to client department which will result in PMTE not generating any revenue on Management fee on Municipal Services and Municipal services recovered.

## 12. Key Risks

The Department has identified the following key risks in addition to those reflected in the Strategic Plan which can impact on the achievement of outputs, as well as risk mitigation factors.

Table C 24: Key Risks per Outcome

OUTCOME	RISK	RISK MITIGATION
<b>Outcome 1: A Resilient, Ethical and Capable DPWI</b>	Ineffective implementation of governance and compliance (financial prescripts and internal control) systems and processes.	<ul style="list-style-type: none"> <li>Implementation of the Compliance Risk Management and Governance initiatives in the DPWI.</li> <li>Design and development of an Ethics and compliance survey - (Baseline survey).</li> <li>Encourage and support effective consequences management.</li> </ul>
		<ul style="list-style-type: none"> <li>Implementation of the Retention Policy.</li> <li>Training on the approved PMDS Policy.</li> </ul>
		<ul style="list-style-type: none"> <li>Alignment of ICT projects to the organisational strategy.</li> <li>Outsourcing to acquire relevant skills.</li> <li>Implement ICT Change Management and training.</li> </ul>
		<ul style="list-style-type: none"> <li>Enforce compliance with applicable prescripts</li> <li>Enforce implementation of audit action plans</li> <li>Implementation consequence management</li> </ul>
	Increase in debtors	<ul style="list-style-type: none"> <li>Continuous engagements with REMS, CPM</li> <li>Ring-fencing of accommodation charges budget to Clients</li> <li>Claiming in advance for services rendered</li> <li>Devolution of payment and administration of municipal services to client departments</li> <li>Full implementation of billing system (ARCHIBUS)/ transaction processing controls</li> </ul>
OUTCOME	RISK	RISK MITIGATION
<b>Outcome 2: Integrated planning and Coordination</b>	Non-alignment of service delivery objectives across the Public Works and Infrastructure Sector (Including public entities).	<ul style="list-style-type: none"> <li>Implementation of IDMS, ensure that all IDMS resources (financial, systems, staffing, etc.) are received from National Treasury, and new SOPs are developed.</li> <li>Development and implementation of the Spatial Development framework for DPWI (Strategic Spatial Framework).</li> <li>Facilitated Integrated Spatial Planning and</li> </ul>

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		<ul style="list-style-type: none"> <li>coordination towards Infrastructure Master Plan.</li> <li>Rollout of planning system across government informed by District Based Development Model.</li> <li>Intensive and integrated stakeholder consultation.</li> <li>Infrastructure planning that is well coordinated aligned and integrated.</li> <li>Development and approval of the Sector Plan.</li> </ul>
<b>Outcome 3: Sustainable Infrastructure Investment</b>	Inadequate maintenance and safeguarding of State assets.	<ul style="list-style-type: none"> <li>Implementation of IDMS, ensure that all IDMS resources (financial, systems, staffing, etc.) are received from National Treasury, and new SOPs are developed.</li> <li>Implementation of National Immovable Asset Maintenance Management Planning (NIAMA)</li> <li>Implementation of the SDF Framework.</li> <li>Surveying of the SDFs and Coastal Reserves.</li> <li>Implementation of the IAR Operating Model.</li> </ul>
<b>Outcome 4: Productive Assets</b>	Total collapse of infrastructure	<ul style="list-style-type: none"> <li>Facilitate the approval of the Conditional assessment guidelines and implementation.</li> <li>Conduct condition assessments on identified / prioritised properties including componentised asset register.</li> <li>Conduct assessment for critical components to determine the conditions of components (Lifts, boilers, HVAC, Gensets and Water systems).</li> <li>Identifying and isolating facilities that present the highest risk. Develop a maintenance plan to address the findings from conditional assessment.</li> </ul>
	Slow pace in reducing leases for security cluster departments	<ul style="list-style-type: none"> <li>Participate in internal committees where identified state owned buildings will be discussed prior to them being vacated.</li> <li>Ensure regular and timeous renewal of leases for security cluster departments.</li> </ul>
	Inability to optimally utilise state assets portfolio.	<ul style="list-style-type: none"> <li>Development of letting out strategy for unutilised properties</li> <li>Appointment of an independent service provider to rectify illegally occupied properties which are incorrectly or unlawfully transferred.</li> <li>Development of letting out strategy for unutilised properties</li> <li>Appointment of an independent service provider to rectify illegally occupied properties which are incorrectly or unlawfully transferred.</li> <li>Duly signed Maintenance plans by both parties (Lessor and Lessee)</li> <li>Maintenance and upgrading of assets to improve its productivity.</li> <li>Partner with private sector and individuals to use government facilities for commercial purposes.</li> <li>Encourage long term lease contracts for rental debtors.</li> </ul>

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<p><b>Outcome 5: Transformed Built Environment</b></p>	<p>Delayed finalisation of the legislative program for Parliamentary processes.</p> <p>Non standardisation of Capacity Building processes within the built environment.</p>	<ul style="list-style-type: none"> <li>• To review and implement the legislative programme.</li> <li>• Continuous implementation of the current controls.</li> <li>• Facilitate approval of the National Technical Capacity Building Framework.</li> </ul>
<p><b>OUTCOME</b></p>	<p><b>RISK</b></p>	<p><b>RISK MITIGATION</b></p>
<p><b>Outcome 6: Optimised Job Opportunities</b></p>	<p>Inadequate delivery of national Government priorities in the context of job creation.</p> <p>Job creation in the context of Public Employment Programmes not optimised.</p>	<ul style="list-style-type: none"> <li>• Coordinating, monitoring and evaluating the implementation of the EPWP by reporting bodies.</li> <li>• Mainstreaming of job creation objectives in the planning design and delivery of projects.</li> <li>• Awareness workshops on EPWP prescripts to public bodies.</li> <li>• Provision of technical support to public bodies on EPWP.</li> <li>• Strengthen/develop relevant strategic and policy frameworks/instruments to optimize implementation of programmes with a potential for job-creation within the EPWP context (e.g. communication strategy, sustainable livelihoods framework, sector guidelines, and EPWP policy).</li> <li>• Ensure availability of stable systems for managing the implementation, monitoring and reporting roles and responsibilities</li> <li>• Continuous provision of data capturing and training support to public bodies to improve reporting.</li> </ul>
<p><b>Outcome 7: Dignified Client Experience</b></p>	<p>Inadequate service delivery leading to the erosion of the Department's mandate.</p>	<ul style="list-style-type: none"> <li>• Facilitate the approval of the conditional assessment guidelines and implementation.</li> <li>• Conduct condition assessments on identified / prioritised properties including componentised asset register.</li> <li>• Conduct assessment for critical components to determine the conditions of components (lifts, boilers, HVAC, Gensets and Water systems).</li> <li>• Reduction in reactive maintenance and focus on preventative maintenance.</li> <li>• Implementation of the Total Facilities Management Contracts.</li> </ul>

## 13. Public Entities

Table C 25: Public Entities reporting to the Minister of Public Works and Infrastructure

Name of Public Entity	Mandate	Outcomes	2021/22 budget (R '000)
<b>Construction Industry Development Board (CIDB)</b>	The CIDB was established in terms of the Construction Industry Development Board Act 38 of 2000.	<ul style="list-style-type: none"> <li>• Increased black-ownership and participation.</li> <li>• Increased woman-ownership and participation.</li> <li>• Contractor Development.</li> <li>• Performance driven clients.</li> <li>• Reduced non-compliance and fraud.</li> <li>• Ethical and Performance driven CIDB.</li> <li>• Amendment of the CIDB Act of 2000.</li> </ul>	R78 166 000
<b>Council for the Built Environment (CBE)</b>	CBE was established in terms of the Council for the Built Environment Act 43 of 2000.	<ul style="list-style-type: none"> <li>• Optimum Functioning CBE</li> <li>• Transformed Built Environment</li> <li>• Skilled Built Environment Professionals</li> <li>• Informed decision making that impacts the current and future operational requirements of the industry.</li> <li>• Promote and protect public interest in the Built Environment.</li> <li>• Promote and protect public interest in the Built Environment.</li> </ul>	R53 528 000
<b>Agrément South Africa (ASA)</b>	ASA was established in terms of the Agrément South Africa Act 11 of 2015.	<ul style="list-style-type: none"> <li>• A capable, ethical and developmental entity.</li> <li>• Optimised use of Non-Standardised construction related products and systems.</li> <li>• Quality manufactured Non Standardised products and systems</li> <li>• Broadened geographic footprint of Non-standardised products and systems.</li> </ul>	R33 078 000

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Name of Public Entity	Mandate	Outcomes	2021/22 budget (R '000)
<b>Independent Development Trust (IDT)</b>	The IDT was integrated into the public service delivery system in 1999 with the promulgation of the Public Finance Management Act (PFMA) (Act 1 of 1999), as a schedule 2 Entity.	<ul style="list-style-type: none"> <li>Increased provision of quality social infrastructure</li> <li>A transformed built environment</li> <li>Decent employment through public (infrastructure) programmes</li> <li>A compliant and fit for purpose entity</li> </ul>	N/A

## 14. Infrastructure Projects

A description of infrastructure projects which will be implemented during the medium term period is included.

**Table C 27: Capital Works**

No.	Project Name	Description	Output	Start Date	Completion Date	Total Estimated Cost	Current Expenditure
1.	Kudumane Magistrate's Office Upgrading, Repairs and Renovations Including Installation of Water Tanks with Electrical Pump and Generator Set	Kudumane Magistrate's Office Upgrading, Repairs and Renovations Including Installation of Water Tanks with Electrical Pump and Generator Set	Sustainable Infrastructure Investment	2020/11/10	2021/11/30	17 568 412	846 563
2.	Construction of Accommodation For Taung Home Affairs	Construction of Accommodation For Taung Home Affairs	Sustainable Infrastructure Investment	2020/01/20	2021/09/15	27 525 163	2 615 284,34
3.	Construction of Facilities For People With Disabilities: Group 8: Louwsburg, Nongoma, Paulpietrsburg, Pongola, Babanango, Vryheid, Utrecht	Construction of Facilities For People With Disabilities: Group 8: Louwsburg, Nongoma, Paulpietrsburg, Pongola, Babanango, Vryheid, Utrecht	Sustainable Infrastructure Investment	2020/10/06	2021/11/05	16 687 506.68	546 553.77

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No.	Project Name	Description	Output	Start Date	Completion Date	Total Estimated Cost	Current Expenditure
4.	Construction of Facilities For People With Disabilities: Group 2: Ekhuvukeni, Colenso, Estcourt, Ezakheni, Inkanyezi, Ladysmith, Weenen	Construction of Facilities For People With Disabilities: Group 2: Ekhuvukeni, Colenso, Estcourt, Ezakheni, Inkanyezi, Ladysmith, Weenen	Sustainable Infrastructure Investment	2020/09/22	2021/09/21	20 402 098.46	1 158 488.55
5.	Construction of Facilities For People with Disabilities: Group 3: Dundee, Glencoe, Greytown, Msinga, Nqutu	Construction of Facilities For People with Disabilities: Group 3: Dundee, Glencoe, Greytown, Msinga, Nqutu	Sustainable Infrastructure Investment	2020/07/20	2021/08/19	19 066 291.31	4 350 470.31
6.	King Williams Town: Security Measures and Air-Conditioning	King Williams Town: Security Measures and Air-Conditioning	Sustainable Infrastructure Investment	2019/06/20	2021/07/13	43 820 191	21 103 062
7.	Port Elizabeth : Department of Labour Employment Factory: Complete Repairs and Renovations	Port Elizabeth : Department of Labour Employment Factory: Complete Repairs and Renovations	Sustainable Infrastructure Investment	2020/06/20	2021/10/21	50 878 579	28 452 340
8.	Queenstown: Upgrading and newly build accommodation including complete repairs and renovations to station complex	Queenstown: Upgrading and newly build accommodation including complete repairs and renovations to station complex	Sustainable Infrastructure Investment	2019/02/19	2022/02/18	123 391 273	19 045 309
9.	Oudtshoorn Infantry School: Upgrading of Kitchen And Replacement of Kitchen Equipment	Oudtshoorn Infantry School: Upgrading of Kitchen and Replacement of Kitchen Equipment	Sustainable Infrastructure Investment	2018/11/02	2021/08/02	52 229 197,38	25 594 158.37
10.	Saldanha Military Base: Construction of Sick Bay Facility	Saldanha Military Base: Construction of Sick Bay Facility	Sustainable Infrastructure Investment	2020/01/29	2022/01/28	74 873 935,38	11 624 339.37

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No.	Project Name	Description	Output	Start Date	Completion Date	Total Estimated Cost	Current Expenditure
11.	Pretoria, Baviaanspoort, Emthonjeni Youth Centre: Repair and upgrade to security installation, electrical installations, building, steam installations and wet services	Pretoria, Baviaanspoort, Emthonjeni Youth Centre: Repair and upgrade to security installation, electrical installations, building, steam installations and wet services	Sustainable Infrastructure Investment	2017/10/12	2021/04/11	247 825 583	21 622 563
12.	Construction of facilities for people with disabilities: Group 6: Ezingolweni, Harding, Kokstad, Punngashe & Vulamehlo	Construction of facilities for people with disabilities: Group 6: Ezingolweni, Harding, Kokstad, Punngashe & Vulamehlo	Sustainable Infrastructure Investment	2020/10/21	2022/03/17	15 535 517	462 045
13.	Construction of facilities for people with disabilities: Group 5: Empamgeni, Ezikhawini, Mtunzini, Ngewelzane, Nkandla & Melmoth	Construction of facilities for people with disabilities: Group 5: Empamgeni, Ezikhawini, Mtunzini, Ngewelzane, Nkandla & Melmoth	Sustainable Infrastructure Investment	2020/10/21	2022/01/20	25 829 198	0
14.	Lusikisiki state buildings and housing: Demolish and rebuild office accommodation	Lusikisiki state buildings and housing: Demolish and rebuild office accommodation	Sustainable Infrastructure Investment	2018/07/11	2021/07/10	88 075 048	29 376 880

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**Table C 28: Planned Maintenance**

No.	Project Name	Description	Output	Start Date	Completion Date	Total Estimated Cost	Current Expenditure
1.	Standerton Police Station Repairs and Maintenance Of Station and Official Quarters - E Electrical, Civil and Structural Elements	Standerton Police Station Repairs and Maintenance Of Station and Official Quarters Electrical, Civil and Structural Elements	Sustainable Infrastructure Investment	2018/08/16	2021/04/29	29 784 409	26 711 187
2.	Condition Based Maintenance of Station & Official Quarters on All Elements	Condition Based Maintenance of Station & Official Quarters on All Elements	Sustainable Infrastructure Investment	02-Jun-20	02-Aug-21	10 426 662,05	2 085 332. 50
3.	Kimberley: Additions to the air conditioning system in the new public office utilised by Department of Justice	Kimberley: Additions to the air conditioning system in the new public office utilised by Department of Justice	Sustainable Infrastructure Investment	2021/04/31	31-Mar-22	22 863 645,00	10 049 318
4.	Plooyburg: Repair of Police Station, Married Quarters And Bachelor Flats	Repair of Police Station, Married Quarters And Bachelor Flats	Sustainable Infrastructure Investment	31-Jan-19	31-Jul-21	12 731 218	8 975 710
5.	Upington: Visible Policing: Condition-Based Maintenance on Electrical , Civil And Structural Elements of Station and Official Quarters	Upington: Visible Policing: Condition-Based Maintenance on Electrical , Civil and Structural Elements of Station and Official Quarters	Sustainable Infrastructure Investment	31-Mar-20	30-Sep-21	12 443 875	7 708 498
6.	Calvinia Correctional Centre: Condition Based Maintenance: Building and Related Services, Electrical and Mechanical Installations and Civil Infrastructure	Kimberley Tswelopele Correctional Centre: Condition Based Maintenance: Building and Related Services, Electrical and Mechanical Installations and Civil Infrastructure	Sustainable Infrastructure Investment	30-Sep-20	30-Sep-21	21 135 146	8 640 319

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No.	Project Name	Description	Output	Start Date	Completion Date	Total Estimated Cost	Current Expenditure
7.	Jan Kempdorp: Repair and Renovation to Non Commissioned Officers Mess	Jan Kempdorp: Repair and Renovation to Non Commissioned Officers Mess	Sustainable Infrastructure Investment	31-Jan-20	30-Jul-21	16 735 211	15 014 326
8.	Brits SAPS	Repair and Renovation of Police Station	Sustainable Infrastructure Investment	14-Dec-18	04-Oct-21	51 117 234	6 909 416
9.	Condition-Based Maintenance on Electrical, Civil and Structural Elements of Complex & Official Quarters	Condition-Based Maintenance on Electrical, Civil and Structural Elements of Complex & Official Quarters	Sustainable Infrastructure Investment	28-May-20	29-Nov-21	19 019 933.58	6 276 578.08
10.	Condition-Based Maintenance on Electrical, Civil and Structural Elements of Complex & Official Quarters	Condition-Based Maintenance on Electrical, Civil and Structural Elements of Complex & Official Quarters	Sustainable Infrastructure Investment	01-Jun-20	01-Jun-21	12 829 667.20	6 414 838.50
11.	Grahamstown Police Flats no 1-2: Repairs and Maintenance of the Electrical, Mechanical, Civil, Structural elements of the flats	Grahamstown Police Flats no 1-2: Repairs and Maintenance of the Electrical, Mechanical, Civil, Structural elements of the flats	Sustainable Infrastructure Investment	2020/09/21	2021/09/20	24 615 775	2700261
12.	Joubertina Police Complex, Erf 1200: Repairs and maintenance of electrical, civil, mechanical & structural elements of complex	Joubertina Police Complex, Erf 1200: Repairs and maintenance of electrical, civil, mechanical & structural elements of complex	Sustainable Infrastructure Investment	2020/09/11	2022/03/10	47 622 292	3 747 379
13.	Port Alfred: Repairs and Maintenance of Electrical, Mechanical, Civil & Structural elements of the complex	Port Alfred: Repairs and Maintenance of Electrical, Mechanical, Civil & Structural elements of the complex	Sustainable Infrastructure Investment	2019/10/30	2021/12/21	57 519 369	24 285 896

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No.	Project Name	Description	Output	Start Date	Completion Date	Total Estimated Cost	Current Expenditure
14.	Port Elizabeth: SAPS Complex Gelvandale: Repairs and Maintenance of Electrical, Civil, Mechanical & Structural Element to the complex	Port Elizabeth: SAPS Complex Gelvandale: Repairs and Maintenance of Electrical, Civil, Mechanical & Structural Element to the complex	Sustainable Infrastructure Investment	2019/09/25	2021/06/10	31 964 914	6 036 222
15	Whittlesea police services Erf 166 Main Road: Repairs & Maintenance of Electrical, Civil, Mechanical & Structural Elements to the complex	Whittlesea police services Erf 166 Main Road: Repairs & Maintenance of Electrical, Civil, Mechanical & Structural Elements to the complex	Sustainable Infrastructure Investment	2020/10/07	2021/12/06	17 422 547	1 048 375
16	Cape Town: Contract B, Modernization, Repairs And Maintenance Of Lifts In The Western Cape	Cape Town: Contract B, Modernization, Repairs And Maintenance Of Lifts In The Western Cape	Sustainable Infrastructure Investment	2015/11/20	2021/11/19	75 087 493,66	65 615 188.62
17	Cape Town: Contract A Modernisation, repairs and maintenance of lifts in the Western Cape	Cape Town: Contract A Modernisation, repairs and maintenance of lifts in the Western Cape	Sustainable Infrastructure Investment	2016/01/25	2022/01/28	64 335 282,00	61 160 004
18	Pretoria, Justice College: Upgrading and refurbishment.	Pretoria, Justice College: Upgrading and refurbishment.	Sustainable Infrastructure Investment	2019/03/18	2021/09/17	300 560 088	41 863 592
19	Pretoria: Repairs and maintenance of roof and stabilising of foundation for Salvokop radio tech unit official quarters.	Pretoria: Repairs and maintenance of roof and stabilising of foundation for Salvokop radio tech unit official quarters.	Sustainable Infrastructure Investment	2019/05/13	2021/05/12	58 801 631	15 568 979
20	Thohoyandou Magistrate's office: Repair and Renovations	Thohoyandou Magistrate's office: Repair and Renovations	Sustainable Infrastructure Investment	2020/07/06/	2021/12/25	19 159 320	7 540 470

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The 2021/22 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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