

DEPARTMENT OF PUBLIC WORKS ANNUAL PERFORMANCE PLAN

2016/17



public works

Department:
Public Works
REPUBLIC OF SOUTH AFRICA

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Minister's Foreword

I am honoured to present my Department's Annual Performance Plan (2016-2017) [APP] as we continue to implement the objectives that we set out in the Strategic Plan 2015 – 2020. The Department is consolidating the Stabilisation Phase of the *“Seven-year Plan to Rebuild the Department”* (Turnaround Strategy), and is now focussing on the Efficiency Enhancement Phase. This Phase will build on the gains made during the Stabilisation Phase and maintain the significant improvements in its audit outcomes with incremental improvements in its operational performance, strengthened internal and financial controls and the implementation of its anti-fraud and anti-corruption strategies.

Of great significance also, during this period, has been the separation of functions between the Department and the Property Management Trading Entity (PMTE). The creation of the PMTE facilitated the separation of the regulatory and policy, quality norms and standard setting and monitoring functions of the Department from the service delivery functions of the PMTE. This separation necessitated the need for a robust change management strategy to enable the officials to adopt the change so that the business objectives are realized. In this regard, the activities within the Change Management Strategy have been factored into the Department's planning process and includes new skills, changed work practices and changed work cultures.

This APP is underpinned by the strategies of the second phase of the Turnaround Strategy. In this regard, a service delivery framework, together with the related business processes, feature as critical deliverables for rebuilding the technical and professional capacity of the Department and of the State in an effort to reduce the reliance on outsourcing services. To this end, the Department is prioritising various training programmes – not only to strengthen the Public Works function, but also to capacitate the built environment sector and thereby deliver on Outcome 5 (Skilled and capable workforce to support an inclusive growth path).

In addition, the APP carries through the policy priorities outlined in the Strategic Plan. These policy priorities include, the oversight of Phase III of the Expanded Public Works Programme (EPWP) which aims to create six (6) million work opportunities by 2019, enhancing the Governance, Risk and Compliance (GRC) function, strengthening the oversight of the Public Works sector in terms of the concurrent mandate; capacitation within the area of policy development to drive transformation of the built environment, as well as leading the policy review towards a new White Paper and a Public Works Act; and improving service standards in the delivery of Prestige accommodation.

The policy priorities also strengthen our core business and provide avenues to fulfil the goals of the National Development Plan (NDP) and the Medium Term Strategic Framework (MTSF). In so far as the EPWP is concerned, the coordination of this programme will continue as its implementation assists in improving the lives of vulnerable and unemployed South Africans, thus advancing the national priorities outlined in Outcome 4 (Decent employment through inclusive economic growth) and Outcome 13 (An inclusive and responsive social protection system). The Department will continue to monitor our qualitative outputs, such as job training and support to Small, Medium and Micro-sized Enterprises and Co-operatives. We will also pay greater attention to the verification of projects, investigating and resolving allegations of corruption and nepotism in relation to recruitment, as well as the under-achievement in terms of finding placements for people living with disabilities.

Through the Non-Profit Organisations (NPOs) programme of the EPWP Non-State Sector (NSS), the Department has continued to work with civil society organizations that create work opportunities for the poor and unemployed. In the current financial year, the Department has contracted 353 Non-Profit Organizations (NPOs) to implement the NSS programme on behalf of Government across all Provinces. With donor funding diminishing to fund activities done by NPOs, the initiative to partner with NPOs in implementing

EPWP programmes has ensured that communities at grassroots level receive much needed services, including Health Care, Food Security, Early Childhood Development, Environmental Protection and other services. In addition, partnerships have been established with the private sector to train young people in Information Communication Technology (ICT) skills. Through this partnership, over one hundred and thirty five (135) young people have received ICT accredited courses. Other avenues, such as the development of mining towns and mine labour sending towns, are being explored with private sector institutions to expand and deepen the impact of EPWP.

The Governance, Risk and Compliance Branch will continue to fight against fraud and corruption as well as driving planning, risk and performance management and service delivery improvement. We have a very strong commitment to compliance and ethics and believe that these elements form the foundation for rebuilding the Department and the PMTE.

The fight against fraud and corruption features as a key priority in the Department's agenda, going forward. The Fraud and Corruption Prevention Strategy, which is pillared on prevention, detection, investigation and resolution, outlines a high level plan on how the Department will go about implementing its fraud prevention programme. A total number of 334 allegations were reported from the 2009/10 financial year to date, of which, 219 were finalised, 33 are at internal reporting stage, 16 are at field work stage and 66 were referred to a higher or other relevant authority. The Department is currently putting measures in place to ensure the effective management of fraud risks in order to reduce the prevalence of opportunities for the occurrence of fraud and corruption.

The Department is taking the lead in reclaiming State properties that have been misappropriated or unlawfully occupied, with the necessary assistance of other key custodians. An Operation Bring Back Programme (OBB) has been re-launched internally and within the Public Works sector to deal with the identification, investigation and recovery of State properties that have been misappropriated to the detriment of the State. To date, a total of 1287 properties are being scrutinised by the PMTE after having been identified as illegally occupied.



Mr. T.W Nxesi, MP
MINISTER
DEPARTMENT OF PUBLIC WORKS

Desktop investigations are currently underway for a further 11 994 properties. A total of 884 properties have been identified for possible illegal transfers and investigations are underway. The Department has conducted and completed 15 cases related to encroachment and illegal transfers, where the outcomes are still unfolding.

The review of the Department's White Papers will define the Department's role in a developmental State, clarify its mandate (with particular emphasis on the concurrent nature of the Public Works function as captured in Schedule 4 Part A of the Constitution), address how we improve efficiencies in implementing the Department's mandate and inform the development and enactment of a "Public Works Act".

The APP takes into account the important Inter-Governmental Coordination (IGC) function which will coordinate the work of the sector as well as that of the public entities. In addition, the Department will finalise the policies and norms and standards for the Prestige portfolio – and will then work closely with the PMTE to ensure speedy implementation.

It pleases me to note that Finance continues to lead the clean audit project and Supply Chain Management (SCM), working with the Chief Procurement Officer (CPO) of National Treasury, have developed differentiated procurement procedures to serve the needs of both the Department and the PMTE. I also laud the continuous efforts of our entities as they play an active role in accelerating current and future turnaround and transformation interventions.

The Department has given due consideration to the implications of the 2016 Budget Vote Speech in regard to cost containment, cutting waste and combatting fraud and corruption. The APP for 2016/17 also factors in the specific injunctions to review all leases and to develop new partnerships with the private sector to drive economic development and job creation. This also requires that the programmes of the Department are continuously monitored and evaluated to ensure alignment with Government priorities.

Transforming the Department has taken great effort but with everyone working in unison, greater heights can be achieved.



Director-General's Overview

I am pleased to present the Annual Performance Plan (APP) for the Department of Public Works (Department) for the 2016-2017 financial year. This APP follows on with the work which was initiated by the Department, during the 2015-2016 financial year, as the implementation plan to fulfil its mandates set out in the Minister's Policy Statement and the Strategic Plan (2015-2020) and is based on its allocated funding of R6.5 billion for its five programmes

Based on our legislative mandate, as set out in the Government Immovable Asset Management Act, 2007 (Act No 19 of 2007), the Department aims to ensure competent immovable asset management in National and Provincial Government to improve service delivery. In pursuing this mandate, processes have been initiated to gradually separate the DPW from the Property Management Trading Entity (PMTE). In line with this process, the Department can now focus on setting the legislative and policy prescripts and the norms and standards for the State-owned, leased-in accommodation and infrastructure for the Public Works sector. The Department will continue to contribute to the national goals of job creation and poverty alleviation through the coordination of the Expanded Public Works Programme (EPWP) and support the Provincial Regions to fulfil the concurrent and service delivery obligations. In addition, the Department will continue to provide guidance to our stakeholders to facilitate delivery in the

built-environment within our mandate while also affording strategic leadership to the South African Construction and Property industries.

This financial year marks the transition into the Efficiency Enhancement Phase of the Turnaround Strategy. The key business divisions have been migrated to the PMTE while the remaining functions within DPW are implementing systematic improvements through the redesign of processes, systems and structural elements. In addition, measures are to be implemented to prevent fraud and corruption by ensuring effective management of fraud risks and thereby reducing the opportunities for fraud and corruption.

The Department will continue to coordinate its flagship programme, the EPWP, by providing continuous support to Non Profit Organisations and public bodies. The DPW will focus on improving the reliability of information received and the integrity of reporting by public bodies. This process encapsulates the use of the geographic information system platform and EPWP participants can now be captured by using bio-metric functions together with their identity numbers.

The Department has made extensive progress with respect to enhancing its Supply Chain Management services. The momentum, this year, will be continued by ensuring that there is compliance in the settling of invoices within 30 days, a reduction of non-compliance from established SCM processes as well as the awarding of bids and quotations within prescribed timeframes.

The processes supporting the regulation and transformation of the Construction and Property Industries will be achieved by the finalisation of the Draft Public Works Bill to Cabinet for approval to publish for public comment. In addition, the Draft Bill to amend the State Land Disposal Act 1991 will be submitted to Parliament.

The Department's service to its Prestige Clients will continue and, in its effort to improve the regulatory environment and service, emphasis will be placed on the development of an integrated Asset Management Plan for moveable and immovable assets for Prestige Clients. In addition, a business case for a fully-fledged events management units will be developed while Supply Chain Management reforms will be implemented to reduce costs and improve irregular expenditure.

As part of the process to rebuild the Department and amplify its capacity, a Change Management Strategy (CMS) will be implemented to improve the organisational culture and promote transparency, honesty and integrity during the change management process. This process will build professional and technical capacity through the Young Professionals' Capacity Development Programme. The Department will continue to improve its ICT infrastructure and capability as part of its plan to systematise the interim Billing and Accounting System using the SAGE / ARCHIBUS while the migration of the ICT and day to day call centres will be migrated to the Worx4U network operations centre. In addition, transparency and accountability in relation to infrastructure projects will be initiated as a pilot for the Infrastructure Transparency Initiative Model and will be undertaken within the context of the Department's IT Systems and well as the media. This process will mitigate wrong doing in the public domain by releasing material project information at various intervals and monitoring compliance of the procuring entities.

I believe that this APP will go a long way in ensuring that the Department achieves its stated objectives and fulfilling its mandate.



.....
Mr. M Dlabantu
DIRECTOR-GENERAL
DEPARTMENT OF PUBLIC WORKS

Official sign off

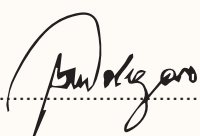
It is hereby certified that:

This Annual Performance Plan was developed by the management of the Department of Public Works under the guidance of Minister TW Nxesi prepared in line with the 2015-2020 Revised Strategic Plan of the Department and accurately reflects the performance targets which the Department will endeavour to achieve given the resources made available in the budget for 2016/17.


Mr. I Fazel
DDG: Governance, Risk and Compliance
Department of Public Works

Signature: .....

Mr. C Mokgoro
Chief Financial Officer
Department of Public Works

Signature: .....

Mr. M Diabantu
Director-General
Department of Public Works

Signature: .....

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

Signature: .....

Approved by:

Mr. T W Nxesi, MP
Minister of Public Works

Signature: .....

Official sign off (EXCO)

EXCO MEMBERS	
	Mr. C. Mtshisa Corporate Services
	Mr. M.I.B. Matutle Intergovernmental Coordination
	Mr. S. Henderson Expanded Public Works Programme
	Ms. M. Fatyela-Lindie (Acting) Property and Construction Industry Policy and Research
	Mr. M. Sazona Prestige Policy

SOUTH AFRICA WORKS BECAUSE OF PUBLIC WORKS

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Acronyms

ACRONYM	FULL DESCRIPTION
AGSA	Auditor General South Africa
ASA	Agrément South Africa
APP	Annual Performance Plan
BBBEE	Broad-Based Black Economic Empowerment
BCP	Business Continuity Plan
BEE	Black Economic Empowerment
BEPs	Built Environment Professions
C-AMP	Custodian Asset Management Plan
CBE	Council for the Built Environment
CPO	Chief Procurement Officer
CBOs	Community Based Organisations
CCC's	Construction Contact Centres
CETA	Construction Education Training Authority
cidb	Construction Industry Development Board
CIP	Contractor Incubator Programme
CPD	Continuous Professional Development
CSIR	Council of Scientific and Industrial Research
CMS	Change Management Strategy
DMS	Document Management System
DORA	Division of Revenue Act
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPW	Department of Public Works
DPWNIF	Department of Public Works National Intergovernmental Forum
DTI	Department of Trade and Industry
DRDLR	Department of Rural Development and Land Reform
DWA	Department of Water Affairs
ECD	Early Childhood Development
EDMS	Employee Development and Management System
EEC	Economic and Employment Cluster
EHW	Employee Health and Wellness
ENE	Estimates of National Expenditure
EPWP	Expanded Public Works Programme
EXCO	Executive Management Committee
FETs	Further Education and Training
FTE	Full Time Equivalent
FY	Financial Year
GAAP	Generally Accepted Accounting Principles
G&A	Governance and Administration
GC	Government Component
GIAMA	Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007)
GDP	Gross Domestic Product
GRAP	Generally Recognised Accounting Practice
HCBC	Home Community Based Care
HCI	Human Capital Investment
HO	Head Office

ACRONYM	FULL DESCRIPTION
HOD	Head of Department
HQ	Head Quarters
HR	Human Resource
HRD	Human Resource Development
IA	Implementing Agents
ICT	Information Communication & Technology
IDT	Independent Development Trust
IDMS	Infrastructure Delivery Management System
IFMS	Integrated Financial Management System
IGP	Integrated Growth Plan
IRMF	Integrated Risk Management Framework
IGC	Inter-Governmental Coordination
IT	Information Technology
ITAC	Information Technology Acquisition Centre
ITP	Information Technology Procurement
IPAP	Industrial Policy Action Plan
IGR	Intergovernmental Relations
LOGIS	Logistical Information System
MoA	Memorandum of Agreement
M&E	Monitoring and Evaluation
MIG	Municipal Infrastructure Grant
MINTOP	Minister and Top Management
MIS	Management Information System
MTEF	Medium-Term Expenditure Framework
MTBPS	Medium-Term Budget Policy Statement
MTSF	Medium-Term Strategic Framework
MPAT	Management Performance Assessment Tool
NCDP	National Contractor Development Programme
NDP	National Development Plan
NIP	National Infrastructure Plan
NGP	New Growth Path
NPOs	Non-Profit Organisations
NSF	National Skills Fund
NSNP	National School Nutrition Programme
NSS	Non State Sector
NT	National Treasury
NYS	National Youth Service
OSD	Occupation Specific Dispensation
OBB	Operation Bring Back
PBB	Performance Based Building
PCC	Property Charter Council
PCDF	Provincial Contractor Development Forum
PFMA	Public Management Finance Act, 1999 (Act No. 1 of 1999) as amended
PMDS	Performance Management and Development System
PMTE	Property Management Trading Entity
RIA	Regulatory Impact Assessment
RMC	Risk Management Committee
SACAP	South African Council for the Architectural Profession
SACLAP	South African Council for the Landscape Architectural Profession

ACRONYM	FULL DESCRIPTION
SACPCMP	South African Council for the Project and Construction Management Profession
SACPVP	South African Council for the Property Valuers Profession
SACQSP	South African Council for the Quantity Surveying Profession
SADC	Southern African Development Community
SAIA	South African Institute of Architects
SAIBPP	South African Institute for Black Property Practitioners
SAPOA	South African Property Owners Association
SAPS	South African Police Services
SARB	South African Reserve Bank
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Programme
SDMF	Service Delivery Model and Framework
SIP's	Strategic Integrated Projects
SIU	Special Investigations Unit
SLA	Service Level Agreement
SMS	Senior Management Services
SMME's	Small, Medium and Macro-sized Enterprises
SOE's	State-Owned Entities
SONA	State of the Nation Address
SP	Strategic Plan
SPM	Strategic Performance Management
ToR	Terms of Reference
U-AMP	User Asset Management Plan
UIF	Unemployment Insurance Fund
VPN	Virtual Private Network
WBS	Web Based Reporting System
WCS	Works Control System
WEF	World Economic Forum
WSP	Workplace Skills Plan

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PART A – STRATEGIC OVERVIEW



Revised Strategic Overview

1. Vision

Convenient access to dignified public services.

2. Mission

The Department is committed to the attainment of a transformed built environment sector by:

- Providing strategic leadership to the South African Construction and Property industries;
- Establishing and ensuring compliance to Policy and Legislative prescripts for the :
 - management of State-owned and leased-in immovable assets; and
 - South African Construction and Property sectors;
- Providing strategic direction on the integration of Public Works priorities; and
- Contributing to the National goals of job creation and poverty alleviation through Public Works Programmes.

3. Values

The Department's values align with the values espoused in the Constitution. The core values that underpin the culture of the Department are:

- **I**nnovation: by tirelessly seeking opportunities for service delivery improvement by thinking without restraint and unconfined by old, non-functional, or limiting structures, rules, or practices.
- **I**ntegrity: by consistently honouring our commitments, upholding ethical, honest behaviour and transparent communication.
- **M**otivation: by ensuring our best efforts and actions toward the realisation of our organisational goals.
- **P**rofessionalism: by treating our clients with respect and delivering, reliably, against expectations.
- **A**ccountability: by discharging our duties in a responsible manner in compliance with the relevant legislative prescripts.
- **R**esults-orientated: by knowing what results are important and focusing resources to achieve them.
- **T**eamwork: by respecting our diversity while sharing a common purpose and working in cooperation with each other.

4. Strategic outcome oriented goals

4.1 Goals linked to service delivery

4.1.1 In order to execute its mandate competently, the Department has identified five strategic outcome-orientated goals that define its direct service delivery responsibilities. These goals are to:

- i. Transform the Construction and Property Sectors through the development of policy and legislature prescripts;
- ii. Provide oversight of the Public Works sector;
- iii. To provide an oversight role in the implementation of Public Employment Programmes (PEPs) through Expanded Public Works Programme (EPWP) standardised frameworks.
- iv. Oversee the efficient delivery of identified services to Prestige Clients; and
- v. Support service delivery in a smart, proactive and business centric manner that is aligned to statutory requirements.

4.1.2 The Strategic Goals, together with the goal statements, justification and links to other Outcomes and the National Development Plan (NDP), follow in the tables hereunder.

Table 1: Strategic outcome oriented goal 1

Strategic goal 1	To transform the construction and property sectors through the development of policy and legislative prescripts.
Goal statement	To provide leadership to the South African Construction and Property Sectors whilst ensuring transformation and regulation thereof through the development of the Public Works White Paper and the Public Works Act.
Programme name	Programme 4: Property and Construction Industry Policy and Research
Justification	The Department is responsible for regulating and promoting growth and transformation in the property and construction sectors.
Links	Through the development of legislation and best practices, the Department contributes to Government-wide goals of transformation and skills development (Outcome 4 and Outcome 5). ¹
Related Strategic Objectives	To research and develop policies and legislative prescripts for the construction and property sectors

Table 2: Strategic outcome oriented goal 2

Strategic goal 2	To provide oversight of the Public Works sector
Goal statement	To support the sector on concurrent functions through the Technical MinMec Sub Committees (Infrastructure Delivery Management System (IDMS), Immoveable Asset Register, Government Immoveable Asset Management Act (GIAMA), Property Management, Finance, Monitoring and Evaluation) for coordinated and integrated implementation of priorities within the Public Works Sector.
Programme name	Programme 2: Intergovernmental Coordination
Justification	Provinces are mainly responsible for implementation, in accordance with the Nationally determined policy and implementation guidelines. To ensure efficient delivery of concurrent functions, there must be proper coordination of policy, budgeting, planning, implementation and reporting within the Public Works sector.
Links	In accordance with Schedule 4, Part A and Part B, of the Constitution: Functional Areas of Concurrent National and Provincial Legislative Competence, all spheres of Government and organs of State must collaborate to fulfil the legislative requirements for the effective, efficient, transparent, accountable and coherent delivery of services. ²
Related Strategic Objectives	To ensure integrated planning and coordination of concurrent functions

¹ Medium Term Strategic Framework: Outcome 5: Page 15-16

² Republic of South Africa. 1996. Constitution of the Republic of South Africa, 1996: Part 4

Table 3: Strategic outcome oriented goal 3

Strategic Goal 3	To provide an oversight role in the implementation of Public Employment Programmes (PEPs) through Expanded Public Works Programme (EPWP) standardised frameworks.
Goal Statement	Oversee the implementation of PEPs through Labour Intensive Delivery Methodologies and Skills Programmes for the participation of the unemployed and unskilled in delivering identified services and the creation of assets.
Programme name	Programme 3: Expanded Public Works Programme
Justification	The Department is responsible for the overall coordination of the EPWP that is directed at providing work opportunities and income support to poor and unemployed people through the labour intensive delivery of public and community assets and services.
Links	Alignment with Government's strategic interventions to deal with the challenges of unemployment, poverty, inequality and creating a more inclusive society as outlined in Outcome 4. ³
Related Strategic Objectives	<ul style="list-style-type: none"> • To monitor and evaluate the implementation of PEPs within the EPWP; • To support Non-Profit Organisations (NPOs) to implement PEPs within EPWP in the Non-State Sector • To support public bodies to implement PEPs within EPWP in the Infrastructure, Social and Environment and Culture Sectors • To provide strategic guidance on Sector Convergence and Implementation Frameworks.

Table 4: Strategic outcome oriented goal 4

Strategic Goal 4	To oversee the efficient delivery of identified services to Prestige Clients
Goal Statement	To set Prestige Policies, Guidelines, Norms and Standards and ensure the delivery of services to Prestige Clients in accordance with the relevant frameworks.
Programme name	Programme 5: Prestige Policy
Justification	The Department is required to provide movable and immovable assets to Prestige Clients in accordance with the Ministerial Handbook. These assets must be provided in the correct quantities, at the required time and within the allocated budget.
Links	Provide reasonable functional accommodation that facilitates the attainment of User Departments' service delivery objectives. ⁴
Related Strategic Objectives	To improve the delivery of services to Prestige clients.

³ Medium Term Strategic Framework: Outcome 4: Page 3

⁴ Medium Term Strategic Framework: Outcome 12: Sub Outcome 4: Page 19

Table 5: Strategic outcome oriented goal 5

Strategic Goal 5	To support service delivery in a smart, proactive and business-centric manner that is aligned to statutory requirements.
Goal Statement	Drive the Efficiency Enhancement Phase (Phase II) of the Turnaround Strategy of the Department and the PMTE to improve efficiencies for rebuilding the Department by 2020.
Programme name	Programme 1: Administration
Justification	The Turnaround Strategy and its implementation is a prerequisite for the strategic performance of the Department and the PMTE. The Turnaround Strategy is based on the need to address critical and foundational aspects of service delivery as well as to ensure immediate improvements that can be used to elicit further success.
Links	Prioritizing the objectives set out in the NDP, including well-run and effectively coordinated State Institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services ⁵ .

4.2 Goals linked to the Medium Term Strategic Framework (2014-2019)

The Strategic Goals of the Department are aligned to the following priority areas within the Medium Term Strategic Framework (2014-2019) (MTSF).

Table 6: Alignment between Strategic Goals and National Outcomes

MTSF priority themes	National outcome	Strategic goal	Programme within the Department
Radical economic transformation, rapid economic growth and job creation. ⁶	4: Decent employment through inclusive economic growth ⁷	3: To provide an oversight role in the implementation of PEPs through EPWP standardised frameworks.	Programme 3
		1: To transform the Construction and Property Sectors through the development of policy and legislature prescripts	Programme 4
Social cohesion and nation building: Create employment to ensure that the country is kept working, individuals are engaged in meaningful activity, and vulnerable groups and citizens are protected from the effects of poverty. ⁸	13 : An inclusive and responsive social protection system ⁹	3: To provide an oversight role in the implementation of PEPs through EPWP standardised frameworks.	Programme 3
Contributing to a better Africa and a better world: Building a developmental state including improvement of public services and strengthening democratic institutions. ¹⁰	12: An efficient and effective development-oriented Public Service ¹¹	5: To support service delivery in a smart, proactive and business centric manner that is aligned to statutory requirements.	Programme 1
		2: To provide oversight of the Public Works Sector.	Programme 2
		4: To oversee the efficient delivery of services to Prestige Clients	Programme 5

⁵ National Development Plan: Chapter 13: Page 363

⁶ The Strategic Agenda of Government: A summary: Page 8-9

⁷ Medium Term Strategic Framework: Outcome 4, Sub Outcome 9: Page 27

⁸ The Strategic Agenda of Government: A summary: Page 8-9

⁹ Medium Term Strategic Framework: Outcome 13, Sub Outcome 2: Page 11

¹⁰ The Strategic Agenda of Government: A summary: Page 8-9

¹¹ Medium Term Strategic Framework: Outcome 12, Sub Outcome 4: Page 15

5. Links to Government-wide plans

The implementation of the Department's Strategic Plan is dependent on the synchronisation of its work plan with that of Government's National Priorities and other Government-wide Plans. In this regard, the Department has both direct and indirect links with certain Government-wide plans, as indicated hereunder.

5.1 Direct links to the National Development Plan (NDP), New Growth Path (NGP) and Medium Term Strategic Framework (MTSF)

The primary focus of alignment to the Government-wide plans is the Department's concerted effort to implement the proposals identified in the NDP and the MTSF. In this regard, the Department will confront the issues of poverty, inequality and unemployment in the country. Following hereunder are the direct links to the NDP, NGP and the MTSF.

Table 7: Links to NDP Chapter 3, NGP Job Driver 4 and MTSF Outcome 4

NDP Chapter & MTSF National Outcome	NDP Chapter 3: Economy and employment New Growth Path: Jobs Driver 4 : Investing in Social Capital MTSF Outcome 4: Decent employment through inclusive economic growth
Description	<p>The EPWP and the Community Work Programme (CWP) continue to be successful income-generating programmes which benefit the poor and the youth.</p> <p>As referenced in the NDP, the EPWP will:</p> <ul style="list-style-type: none"> o contribute to the reduction in unemployment by creating temporary employment in response to the number of unemployed South Africans; and o address gaps in social protection for the unemployed who have no access to Unemployment Insurance Fund (UIF) by providing income support to the unemployed. <p>The NGP also makes reference to the EPWP as "Growing public-service employment to meet public needs, including lower-skilled auxiliary support through the EPWP". The fundamental objectives are to increase employment opportunities so that individuals, who cannot find work and/or have a low income, can earn an income and gain experience and skills through productive work. Phase III of the EPWP, which covers the period 2014/15 to 2018/19, aims to create 6 million work opportunities. During this phase, the EPWP must continue to select and deliver assets and services that directly benefit the poor in order to fulfil its transformative and developmental social protection potential.</p> <p>EPWP will also continue to support public bodies in implementing infrastructure projects labour intensively. Such projects will include construction and maintenance of provincial roads, municipal infrastructure and maintenance of buildings.</p>
MTEF Budget	<p>The medium-term budget allocation for EPWP (including compensation of employees and goods and services) is R7.4 billion.</p>
Related APP performance indicator	<p>Number of quarterly reports on PEPs completed¹².</p>

¹² Department of Public Works: 2016/17 Annual Performance Plan: Programme 3

5.2 Indirect links to the National Development Plan (NDP) and Medium Term Strategic Framework (MTSF)

In addition to the sector outcomes mentioned above, the Department indirectly contributes to the following Government priorities in the NDP and the MTSF:

Table 8: Links to NDP Chapter 9 and MTSF Outcome 5

NDP Chapter & MTSF National Outcome	NDP Chapter 9 : Improving education, training and innovation MTSF Outcome 5 - Skilled and capable workforce to support an inclusive growth path.
Description	<p>The Department has a combination of development programmes for built environment professionals and other professions such as the Young Professionals Programme, The Internship Programme, the Learnership Programme and the Artisan Development Programme. Participating candidates are involved in a structured programme where they gain valuable on-the-job experience that will lead towards professional registration. During 2014/15 a total of 1075 beneficiaries participated in the Department's Skills Development Programme and 200 Artisans participated in the Artisan Development Programme.</p> <p>The Department has also taken a comprehensive approach to promote sustainable growth of the Built Environment Professionals (BEPs) through the Council for the Built Environment (CBE). The CBE has initiated a Skills Development Programme to support learners undertaking Mathematics and Science at school level to be able to pursue a career in the built environment. The CBE is also undertaking a Candidacy and Internship Project which targets final year built environment candidates for workplace training. The aim of the project is to address the gap between current education and training provision and the needs of the labour market.</p> <p>To assist with the rollout of the various EPWP training programmes, the EPWP will continue its strategic partnerships to fund and provide training to EPWP beneficiaries. Training is a critical element towards achieving sustainable livelihoods and is linked to National priorities.</p>
MTEF Budget	<p>DPW's Skills Development Programme</p> <ul style="list-style-type: none"> • CETA funds: R50 mil : 2013/14 – 2016/2017 (end of current commitments on National Skills Development Strategy III) • Young Professional Programme : R45m - 2016/2017 • Management Trainees - R16,2m : 2016/2017 • Mentorships (Professional Services) - R9,6m : 2016/2017 • Bursary Scheme – R9.8m: 2016/2017 • CBE skills development programme –R40.2 million
Related performance indicator	Number of beneficiaries participating in the DPW's Skills Development Programme ¹³ .

¹³ Department of Public Works: 2016/17 Annual Performance Plan: Programme 1

Table 9: Links to NDP Chapter 15 and MTSF Outcome 13

NDP Chapter & MTSF National Outcome	NDP Chapter 11 : Social protection MTSF Outcome 13 – An inclusive and responsive social protection system
Description	<p>The NDP argues that “(T) the provision of work opportunities is one of the best forms of social protection” while Outcome 13 of the MTSF identifies the need for an “inclusive and responsive social protection system”. The EPWP’s objective of providing work opportunities to the unemployed is aligned to both Chapter 11 of the NDP and Outcome 13 of the MTSF. Notably, the EPWP contributes to the following broader social protection functions:</p> <ol style="list-style-type: none"> The income transfer, as wages, into poor communities not only reduces poverty but is also a form of economic stimulus, targeted directly at the poor. The increased focus on Community Works Programmes also allows this stimulus to address spatial inequality, target the poorest areas and strengthen productive activities in marginalised local economies; Participation in work through public employment can assist in building self-esteem, social networks, providing structure in people’s lives, and recognition of their value to their communities; The assets and services provided can have transformative impacts on development through various sectors. These sectors comprise the Infrastructure Sector, the Social Sector and the Environment & Culture Sector through programmes such as food security, community safety, building community institutions (including schools and clinics), and improving the quality of life in communities. The increased emphasis on participatory approaches, as well as the use of non-profit agencies in delivery, starts to build new forms of partnership between Government, civil society and communities and deepens participation in development planning and ownership of the process. In addition, it has the potential to unlock new forms of agency and active citizenship by enabling communities to take action in relation to their priority challenges, through the mechanism of work.
MTEF Budget	The medium-term budget allocation for EPWP Social Sector Grant is R359 662 000.
Related performance indicator	Number of Non Profit Organisations (NPOs) contracted to implement the Non-State Sector (NSS): Non Profit Organisations Programme ¹⁴ .

6. Legislative and other mandates

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

6.1 Constitutional mandate

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) [Constitution] which makes reference to “Functional Areas of Concurrent National and Provincial Legislative Competence.”

In executing its mandate, the Department also has to observe the principles of good cooperative governance and intergovernmental relations, as provided for in Section 41 of the Constitution. The Department will continue to implement Government’s Policy Priorities and the delivery of essential services, in line with its Constitutional mandate.

¹⁴ Department of Public Works: 2016/17 Annual Performance Plan: Programme 3

6.2 Legislative mandates

The legislative mandates of the Department are underpinned by the following Acts:

- i. The Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007) [GIAMA], directs the competent management of immovable asset management in the National and Provincial spheres of Government in order to improve service delivery;
- ii. The Construction Industry Development Board Act, 2000 (Act No. 38 of 2000) [cidbAct], 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;
- iii. The Council for the Built Environment Act, 2000 (Act No. 43 of 2000) [CBEAct], makes provision for the establishment of a juristic person known as the Council for the Built Environment (CBE), the composition, functions, powers, assets, rights, duties and financing of that Council and for matters connected thereto;
- iv. The Professional Council Acts regulate the six Built Environment Professions (BEPs) to organise the built environment professions to serve the imperatives of Government, including transformation, public protection, good governance, etc.;
- v. The Public Finance Management Act, 1999 (Act No. 1 of 1999) [PFMA] promotes good financial management to maximise service delivery through the proficient use of the limited resources; and
- vi. Other Acts listed in Annexure A.

6.3 Policy Mandates

The Department's Policy mandates are derived from the following:

6.3.1 DPW White Paper: Public Works, Towards the 21st Century (1997) [White Paper (1997)]

The White Paper (1997) documented the challenges faced by 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.

6.3.2 DPW White Paper: Creating an Enabling Environment for Reconstruction, Growth and Development in the Construction Industry, 1999 [White Paper (1999)]

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.

6.3.3 Construction Sector Transformation Charter, 2006 (Charter 2006):

The Charter 2006, *inter alia*, aims to:

- 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 (BBBEE) targets and thereby contributing to ending the malpractice of fronting;
- expand the employment potential and absorption capacity of the sector by using labour-intensive approaches, where economically feasible and possible; and
- address skills development in a manner that accelerates the advancement of black people, women and designated groups with particular emphasis on learnerships, as well as technical and management training.

6.3.4 Property Sector Transformation Charter, 2007 (Charter 2007)

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:

- promote economic transformation in the Property Sector to enable meaningful participation of black people and women;
- unlock obstacles to property ownership and participation in the property market by black people;
- promote property development and investment in under-resourced areas which enhances basic infrastructure, encourages investment and supports micro and small enterprises; and
- facilitate the accessibility of finance for property ownership and property development.

6.3.5 DPW Broad-based Black Economic Empowerment Strategy, 2006 (DPW BBBEES 2006)

This strategy guides the Department to give effect to the BBBEE Act by addressing enterprise development, preferential procurement, skills development and employment equity.

6.3.6 Property Management Strategy on BBBEE, Job Creation and Poverty Alleviation, 2007 (PMS BBBEE 2007):

The objective of the PMS BBBEE 2007 is to:

- address skewed property and equity ownership in the property industry in the country; and
- promote black participation in the property industry through management, control and procurement.

6.3.7 Green Building Framework, 2001.

This Framework outlines the Department's commitments to address key elements in the NGP and the Industrial Policy Action Plan by promoting, *inter alia*, sustainable development, reducing greenhouse gas emissions, promoting energy efficiency, stimulating new green industries, etc.

6.4 Relevant court rulings

While there were no Court Rulings, which were relevant to the Department, in the past financial year, the Court Rulings reflected in the Strategic Plan 2015-2020 remain relevant and include the following:

6.4.1 Case Number: 576 / 2011 (Eastern Cape High Court, Mthatha)

Applicant:	Azcon Projects CC
Respondent:	The Minister of Public Works and three others
Mini Summary:	The Applicant obtained an order to review and set aside the awarding of tender MTHPCOL and ordering the Respondent to reconsider the tender. The Respondent had disqualified the bidder on the basis of an outstanding tax clearance certificate. The court order had an adverse impact on service delivery as the project, which involved the renovation of the Mthatha Central Police Station, was put on hold pending the conclusion of the litigation process, which effectively lasted for a year.
Judgement:	The judgement for the case reinforces the fact that the Public Finance Management Act, 1999 (Act No. 1 of 1999), as amended by Act 29 of 1999, should be strictly followed in the procurement process.

6.4.2 Case Number: 2845/12 (Magistrate's Court, Newcastle)

Applicant:	Anton van Kaampen
Respondent:	The Minister of Public Works
Mini Summary:	The Applicant obtained an eviction order against the Respondent in respect of a building occupied by the SAPS. The lease for the relevant premises had expired and the Respondent owed rentals on the property. Consequently, the Respondent was locked out of the premises which resulted in having to work from its official vehicles.
Judgement:	The implication of the judgment is that the backlog in the leasing portfolio is impeding service delivery of user departments

6.5 Planned Policy Initiatives

The Planned Policy Initiatives identified in the 2015-2020 Strategic Plan remain as the Department's principal drivers for its Policy Formulation Programme, as identified hereunder.

6.5.1 The Department is in the process of undertaking a comprehensive review of the *White Paper (1997) and the White Paper (1999)*. This review seeks to:

- assess progress and achievements; identify gaps and challenges encountered during the implementation of the current White Papers;
- propose interventions to address identified gaps and challenges;
- propose new Policy initiatives aligned to Government's priorities (e.g. NDP 2030, Industrial Policy Action Plan (IPAP), the NGP Framework (including the Green Economy Accord); the Kyoto Protocol commitments (Country) and others;
- address developments that impact on the Construction and Property sectors and the Public Works Programmes (Employment and Poverty Alleviation);
- measure the effectiveness and continued relevance of the White Papers' objectives and key interventions in achieving the desired outcomes;
- investigate possible barriers to compliance and the implementation of the White Papers; and
- investigate any political, legal and institutional changes that may impact on the White Papers.

6.5.2 The promulgation of the new Agrément South Africa (ASA) Act, to establish it as a juristic person and make the PFMA applicable to it. ASA is mandated, inter alia, to evaluate the fitness-for-purpose of non-standardised construction related products or systems for use in the construction industry, and for which a national standard does not exist;

6.5.3 Develop a draft BEP Policy that will lead to possible amendments to the legislative framework which govern the BEPs. The BEPs are intended to:

- address challenges in the functioning and regulation of the Built Environment mentioned professions; and
- grow and transform the BE sector;

6.5.4 The promulgation of the new Expropriation Act (which will repeal the Expropriation Act 63 of 1975) which will provide certainty to those involved in expropriation by prescribed uniform procedures to be followed by expropriating authorities in all spheres of government;

6.5.5 The reprioritisation and review of the organisational status of the Independent Development Trust (IDT) to support the State in the delivery of Social Infrastructure;

6.5.6 The Department (in collaboration with the Department of Rural Development and Land Reform [DRDLR]) has embarked on the review of the State Land Disposal Act, 1961 to align it to the spirit and provisions of the Constitution, 1996, the GIAMA, other related legislation and Immovable Asset Management best practices;

6.5.7 The Department will develop enabling legislation ("Public Works Act") to, among others, address concurrent nature of the Public Works function and the pivotal role of the National Department in overseeing this function in the Provincial sphere of Government;

6.5.8 The development of a Green Building Policy for the Department to give effect to Government's green economy initiatives.

7. Updated situational analysis

7.1 External Environment

Economic Environment

The Department operates within the context of a dynamic external environment which impacts directly on its operations. This external environment incorporates the influences of a variety of issues, including those identified by the Institute of Futures Research in its publication entitled *The World Economic Forum (WEF), Davos and South Africa*. In this regard, the WEF Davos Conference noted, that while South Africa continues to be one of the 30 largest economies globally, its ranking has dropped, from being closer to 20 to being closer to 30, within one (1) year and, that it was no longer the largest economy in Sub-Saharan Africa. It was also noted that this issue was exacerbated by the fact that the economic growth, in 2016, was likely to be below 1%, as South Africa was unable to compete against low-income, low-wage producers and it would therefore be unable to compete against high-income, high-wage economies. In addition, labour market distortions supported the high unemployment rate while productivity rates were far below the wage rate increases. Furthermore, the Rand exchange rate has been depreciating for the past two (2) years and consumer inflation continues to rise. South Africa is also vulnerable to external, factors, including the slump in commodity prices, Europe's moderate growth, the slowdown in growth in China and the worst drought experienced by the country, in the last century. These factors are aggravated by, high household debt, high current account deficits, rising Government debt and very poor domestic savings rates.¹⁵

The abovementioned factors have culminated in a downward adjustment of overall growth projections (National Treasury, 2015 Budget Review). The actual GDP growth for 2015 declined from 2,2% in Q1 (Quarter 1) to 0,7% in Q3 (Quarter 3). Worsening economic conditions have been coupled with a reduction in fiscal expenditure. The outcome has been a downward revision of expected GDP growth rates over the next two quarters. Although there are forecasts that GDP will improve in the medium term there are too many uncertainties to enable projections to be anywhere near the 6% growth target in the NDP, but limited growth is expected over the medium-term. The domestic economic growth outlook remains weak, with further downward revisions to forecasts. Growth in 2015 is estimated to have averaged around 1,3 per cent, and is expected to moderate to 0,9 per cent in 2016, before accelerating to 1,6 per cent in 2017 (SARB, 2016).

The current account adjustment remains slow, with the deficit expected to widen further during 2016 from 6,8% of GDP, in the face of continued weakness in commodity prices and higher drought-induced agricultural imports. The financing of the deficit will also be more challenging in an environment of persistent capital outflows from emerging markets. In terms of the currency exchange rate, the Rand depreciated by 38.7% against the US Dollar between January 2015 and January 2016 and this depreciation has been in excess of most of South Africa's emerging market peers (SARB, 2016).

Table 10: South Africa economic forecasts

Overview	Actual	Q1/16	Q2/16	Q3/16	Q4/16	2020
GDP Growth Rate	0.70	0.3	0.5	1.3	2.75	2.1
Unemployment Rate	25.50	25.96	26	25.55	25.97	25.25
Inflation Rate	6.20	5.2	5.3	5.5	5.1	4.7
Interest Rate	6.75	6.75	6.75	7	7.25	7
Government Debt to GDP	39.00	42	42	42	42	47
GDP Annual Growth Rate	1.00	0.7	0.5	0.9	1	2.5

Source: Trading Economics, 2016

¹⁵ Institute of Futures Research, Vol 24, No 01, Jan 2016

Interest rates are expected to rise consistently between now and 2020. This is likely to reduce domestic and business consumer demand. Inflation is likely to remain high despite the fall in global oil prices. Annual CPI was 6,2% in January 2016, up from 5,2% in December 2015 and is forecast to reach 6,8% end of 2016 (SARB, 2016). The extent of rising inflation going forward will be influenced by future exchange rate depreciation (as a fall in the value of the Rand increases the cost of imported goods) as well as local factors such as electricity price increases, the rising cost of food caused by the drought of 2015 and the extent to which business can continue to absorb higher input costs. Negative trade balances are anticipated over the next four to five years and the impact of exchange rates changes can be expected to be felt for some time to come.

Government debt has been rising since the economic crisis of 2008 and now stands at R1,6 trillion. Projections are that this will grow to R2,2 trillion in 2017. Currently National debt stands at around 42% of GDP. This is expected to rise to around 45% in the coming year, and possibly, 47% in the medium-term.

South Africa has a solid history of sound macro-economic policy management, prudent fiscal policy and strong institutions. The country's credit ratings have, however, been adjusted downward with Standard & Poor's cutting the outlook on South Africa's BBB- credit rating to negative from stable whilst Fitch Ratings Ltd. has an equivalent rating of BBB- with a stable outlook. Moody's Investors Service rates South African debt one level higher at Baa2 rating. The downward adjustments were based on increased probability that growth will remain low for a prolonged period of time, rising risk of fiscal slippages in the face of both slower growth and increasing political pressures. South Africa, along with most other emerging economies, will be affected negatively due to the global situation where commodity prices are low and growth levels are falling. The Minister of Finance has, in the 2016 Budget Speech, stressed the need to reaffirm Government's commitment to close the gap between spending and revenue, implementing a plan for stronger economic growth and cooperation between Government and the business sector. This should keep the rating agencies from downgrading South Africa's debt position to junk status, temporarily, at bay.

In order to stimulate economic growth, Government developed a 9-Point Plan, comprising simultaneous actions in key strategic areas. These areas include, amongst others, resolving the energy challenge, encouraging private sector investment, moderating workplace conflict, unlocking the potential of Small, Medium and Micro-sized Enterprises (SMMEs), Cooperatives, Township and Rural enterprises, growing the Ocean Economy and expanding Tourism. The 120-Day Plan, which emerged from the 2015 Cabinet Lekgotla, has influenced the priorities that the Department has incorporated into its planning.

Despite having sound political stability, an independent Judiciary and active citizenry, all of which contribute to the country's democratic environment, the fight against fraud and corruption, reduction in the high levels of poverty and the fast-tracking service delivery, continue to be emphasised. In this regard, Government committed to addressing these matters through the NDP, in the 2015 Cabinet Legkotla (BMI, Q1, 2015). Following on this, the Department's key policy priorities take into consideration the South African political landscape and policy imperatives, as set out in the NDP and fighting fraud and corruption, therefore, features as a key priority in the Department's agenda, going forward.

In 2015, the budget allocation for servicing existing debt stood at R126 billion. Although this debt has been well managed, there are increasing demands on the National Budget that is likely to make it difficult to keep debt levels from rising further. It is also probable that the cost of borrowing will also increase as a result of assessments made by rating agencies. South Africa's rating is low and could drop further, which would result in the cost on the debt rising. Projections are that debt-servicing costs will rise and that this will put further pressure on Government to contain and reduce its spending.

The current economic setting and consequent reductions in budget allocations will require that the Department exercises increased fiscal restraint. The Department will need to consider ways of prioritising and restructuring its Programmes to meet its spending needs. There will also need to be a reallocation of resources towards more urgent priorities as defined in the NDP and the MTSF, with a focus on efficiency and effectiveness improvements. Programmes and projects that are no longer key priorities will need to be reviewed.

Infrastructure is a critical pillar to strengthen key value chains across the economy. Strong infrastructure strengthens the domestic demand for local capital goods, industries, services and products. Ultimately, the more locally produced inputs

the National Infrastructure Build Programme (NIBP) utilises, the more the country can grow its manufacturing industry and expand businesses to create much-needed jobs. Gainful and consistent employment is one of the most certain ways in which to ensure the increase in a population's living standards.

In response to the current economic setting, the Department and its Entities, will expedite infrastructure development, reduce the current backlogs on infrastructure projects and significantly improve the condition of the State's Immovable Asset Portfolio. This will act as a stimulus for contractor development, employment creation and ultimately economic growth. In addition, the Supply Chain Management (SCM) system will be subject to an extensive review, customisation and business process re-engineering to meet business needs, improve efficiencies and turnaround times in the delivery of infrastructure projects.

Unemployment

The official unemployment rate had decreased by a percentage point in Quarter 4: 2015 compared to Quarter 3: 2015. Table 11 provides a summary of the key labour market indicators. The Quarterly Labour Force Survey for Quarter 4: 2015 shows that the working-age population was 36,3 million (16,0 million employed, 5,2 million unemployed and 15,1 million not economically active), thus resulting in an unemployment rate of 24,5%, an absorption rate of 44,2% and a labour force participation rate of 58,5%¹⁶. Increases in the number of employed people and in the not economically active population were observed between Quarter 4: 2015 and Quarter 3: 2015. Employment gains were mainly observed in the formal sector on a quarterly basis. The number of unemployed people decreased by 225 000 during the same period which, combined with an increase of 190 000 in the number of employed, resulted in a quarterly decline of 1,0 percentage point in the unemployment rate, an increase in the absorption rate (0,4 of a percentage point) and a decrease in the labour force participation rate (0,3 of a percentage point) (Statistics South Africa: Quarterly Labour Force Survey: Quarter 4: 2015).

Education has a substantial impact on employment prospects; the absorption rate of a graduate was more than double that of a person with less than a matric qualification for the periods Quarter 4: 2008 to Quarter 4: 2015. Labour absorption rates for men continue to exceed those for women. There are also disparities between population groups with the African and Coloured population groups experiencing far higher levels of unemployment than other population groups (Ibid, 2015). This illustrates the continued inequalities as a product of historical discrimination and the prevention of the majority of the population from participating in the mainstream economy of the country.

Table 11: Key labour market indicators

	Oct-Dec 2014	Jul-Sep 2015	Oct-Dec 2015	Qtr-to-qtr change	Year-on- year change	Qtr-to-qtr change	Year-on- year change
	Thousand					Per cent	
Population aged 15-64 years	35 643	36 114	36 272	158	629	0,4	1,8
Labour force	20 228	21 246	21 211	-36	983	-0,2	4,9
Employed	15 320	15 828	16 018	190	698	1,2	4,6
Formal sector (non-agricultural)	10 911	10 930	11 180	250	269	2,3	2,5
Informal sector (non-agricultural)	2 448	2 721	2 684	-37	236	-1,4	9,6
Agriculture	742	897	860	-37	118	-4,1	16,0
Private households	1 219	1 280	1 294	13	75	1,0	6,2
Unemployed	4 909	5 418	5 193	-225	284	-4,2	5,8

¹⁶ Quarterly Labour Force Survey: Quarter 4: 2015: 25 February 2016

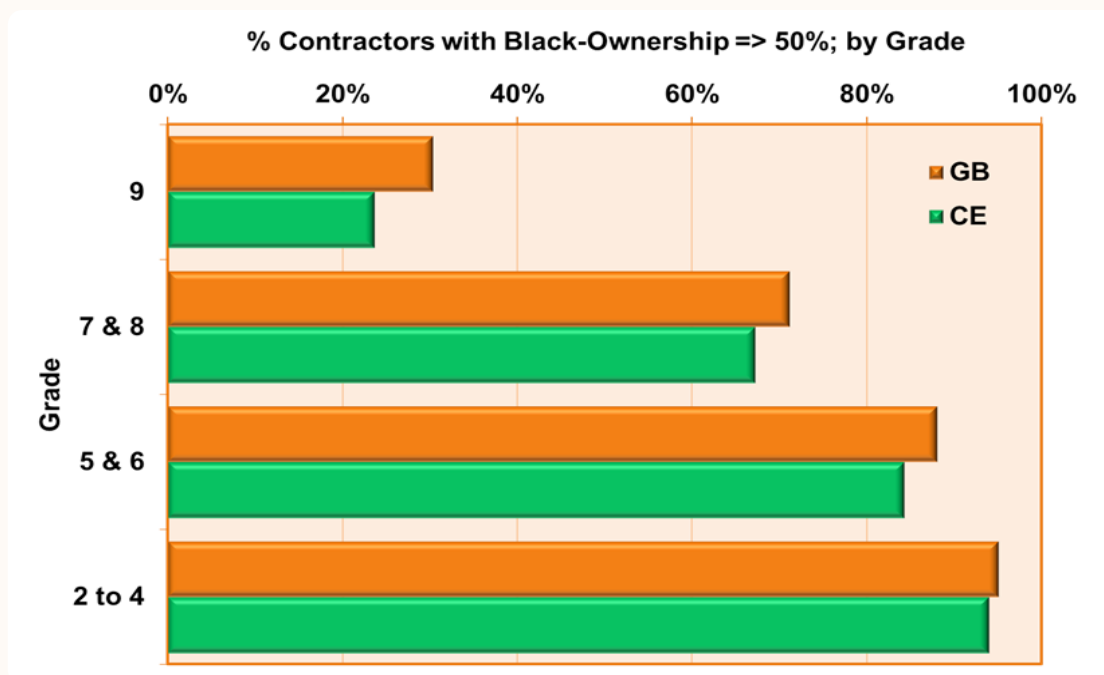
	Oct-Dec 2014	Jul-Sep 2015	Oct-Dec 2015	Qtr-to-qtr change	Year-on- year change	Qtr-to-qtr change	Year-on- year change
	Thousand					Per cent	
Not economically active	15 415	14 867	15 061	194	-354	1,3	-2,3
Discouraged work-seekers	2 403	2 226	2 279	52	-124	2,3	-5,2
Other (not economically active)	13 012	12 641	12 782	142	-230	1,1	-1,8
Rates (%)							
Unemployment rate	24,3	25,5	24,5	-1,0	0,2		
Employment/ population ratio (absorption rate)	43,0	43,8	44,2	0,4	1,2		
Labour force participation rate	56,8	58,8	58,5	-0,3	1,7		

Source: Statistics South Africa – Quarterly Labour Force Survey, Quarter 4: 2015

Social Environment: Transformation initiatives

The Department, through the *cidb*, is committed to transforming the construction industry in order to contribute to the enhancement of skills and reducing poverty. Figure 1 provides a summary of the percentage of black owned contractors, as reflected on the *cidb* construction register from grades 2-9. A total of 138 686 contractors were registered on the *cidb* database as at January 2016, with 5 159 Grade 2 (emerging contractors) and 10 200 contractors, registered at Grades 3 to 8. A significantly high percentage ($\pm 86\%$) of Grade 1 registered contractors are black-owned contractors. Of the total number of registered contractors 33% are women-owned and 31% are youth-owned. (*cidb*, 2016). These trends necessitate that emerging contractors be empowered to transact at higher levels of business and to integrate into the broader economy. Transformation requires the commitment from the established industry to transform from within, as well as from the public sector through developmental support and procurement interventions.

Figure 1: Percentage contractors with black ownership by cidb grading



Source: cidb construction registers (Summary as at September 2015)

The Department has identified the need to prioritise the development of Cooperatives and SMMEs as part of the broader Social Plan of Government which is targeted at addressing the unemployed, with a particular focus on women, youth and people with disabilities, and part of this process involves skills development. Contractor development, which is championed by the cidb, aims to boost the delivery capacity and capability, as well as sustainability, of emerging contractors, who constitute an estimated 80% of cidb registered contractors. Sustainability includes improving access by these contractors to Government infrastructure projects. The National Contractor Development Programme (NCDP) is a partnership between the cidb, National and Provincial Public Works and other stakeholders, in which the participating stakeholders commit resources to develop previously disadvantaged contractors. This process includes, aligning their individual contractor initiatives with the principles set out in the NCDP Framework whilst meeting both the objectives of the NCDP and their own service delivery objectives. Contractors are selected based on clearly defined entry criteria, and provide targeted developmental support.

In the light of persistent systemic unemployment the mitigating role of the EPWP, the Jobs Fund and the employment tax incentive are important. Given the limited likely expansion of the labour market, the EPWP will continue to offer the unemployed an opportunity to work, gain skills and an avenue to contribute to develop their communities and the country. The EPWP, as coordinated by the Department, cuts across several sectors, supported through different line departments, provinces and municipalities and has both a rural and an urban focus. For all the EPWP sectors, project-based training, aimed at capacitating EPWP participants, remains an important part of this Programme. This will be achieved by improving the strategic and operational aspects of the EPWP, introducing a greater degree of uniformity and standardization across the various EPWP programmes through the introduction of universal principles, improving the targeting of participants through community participation, improving the monitoring and evaluation of qualitative aspects, and strengthening the collaboration and synergies among lead departments and stakeholders.

Youth Development

The Department also contributes to youth development through the work being undertaken by the National Youth Service (NYS). The NYS is engaged in creating work and training opportunities for the unemployed youth, whilst also addressing the shortage of artisan skills within the built environment. It is also facilitating the involvement of youth in community service delivery, thereby instilling a spirit of patriotism in young South Africans. The target for youth participation has been increased from 40% in EPWP Phase II to 55% in EPWP Phase III. It is aimed at providing opportunities to the unemployed youth who have trade-related training but no work experience, and those working in the technical trade industry with work experience but no trade certification.

People with disabilities

A DPW Disability Advisory Council has been established to advise the Department on the accessibility of existing and new State-owned buildings to people with disabilities. The Committee was established in 2010 and consists of 22 officials across the Head Office and Regional Offices. The Council supports the Department in meeting its employment equity target for disabled employees of 2% and to ensure that people with disabilities are included in project procurement, particularly incubator projects, and in the EPWP. Policy documents relating to disabled access to existing and new buildings are to be reviewed and disability audits conducted for all State buildings.

By contextualising Government's policy imperatives for sustainable development, in general and the Department's in particular, the Department and Entities are resolute in its resolve to take up the challenge of proactively responding to the expectations of its stakeholders. The focus will be on the use of resources and the Infrastructure Development Programmes to leverage impact in the economy and the construction industry. This will involve addressing blockages within infrastructure projects, both existing and new, providing leadership to fast-track infrastructure development, promoting green building principles, addressing maintenance backlogs and to transforming the construction and property sectors. In addition, the Department will continue to play its part in reducing unemployment, alleviating poverty, strengthening the general skills base and improving social services.

7.2 Internal Environment

The Department has demonstrated further improvements in its service delivery record during the 2014/15 and 2015/2016 financial years. This was achieved through a series of interventions including an intensified focus on the regulation and transformation of the property and construction sectors, oversight and coordination of the Public Works Sector and the coordination of the implementation of the EPWP. Incremental improvements were recorded in the overall performance of the Department through the strengthening of internal and financial controls and the implementation of a holistic anti-fraud and corruption fraud strategy to deter fraud-related activities. This contributed directly to the improved audit outcomes reported on in the financial statements for the 2014/2015 and 2015/2016 financial years. The DPW's Main Account has maintained its unqualified status with a decline in matters of non-compliance reported.

The improvements signal a notable level of stability in the Department and will form the basis to spur on, further enhancements. This will involve various strategic shifts within the Department to improve the efficiency, compliance and management performance. The Department will continue to strengthen its jobs and poverty-reduction measures, identify opportunities for new areas of growth and economic participation, and progressively follow a new growth and development path through infrastructure development. The next three years will certainly see the Department create a platform to increase the pool of intellectual capital amongst the youth and women in the Public Works Sector by contributing towards increased investment in skills development and training of existing and emerging professionals.

The Department has commenced work with all the relevant stakeholders, particularly the Provinces and Entities of the Department, to develop a new Public Works White Paper that will culminate in the tabling of a Public Works Act to codify and clarify the mandate of Public Works. The review of the Department's White Papers and the development of the envisaged Public Works Bill will be subjected to the requisite Socio-Economic Impact Assessment.

One of the priorities of the Department is to strengthen the oversight of the Public Works sector in terms of the concurrent mandate. The alignment of the Public Works Co-operative Government role will ensure that all spheres are committed to achieving common service delivery objectives, and to that end, must provide effective, transparent, accountable and coherent Government for the country as a whole. The Department has commenced with putting into place the building blocks to intensify focus on the oversight and regulatory role of the sector over the medium term.

Within the context of the current socio-economic conditions, the role of the Department, as a catalyst for economic development through transforming the property and construction sectors, is crucial due to the contribution of these sectors to economic growth and job creation, albeit within a transformative framework.

The Department is cognisant of the challenges experienced within the Prestige portfolio and has prioritised the development of policies and guidelines that will ensure consistency in the provision of immovable and movable assets to Prestige Clients.

The introduction of a special SCM dispensation for Prestige Clients will alleviate the problem of extended procurement lead times and delivery, whilst ensuring cost effective delivery of services.

In the context of a revised strategic direction, the Department has identified a set of priorities that builds on the successes and addresses the weaknesses in performance.

7.2.1 Strategic direction for the internal environment

The Updated Policy Statement of the Executive Authority provides overall strategic direction and guidance to the Department as it moves along a new, positive trajectory. In setting this out, the Minister's Policy Statement lists the following priority areas to steer the Department's work into the MTEF:

i. Strengthening of the Governance, Risk and Compliance function

The Governance, Risk and Compliance (GRC) Branch was established to lead the fight against fraud and corruption, as well as to drive the Efficiency Enhancement Phase of the Turnaround Strategy through planning, risk and performance management and service delivery improvement. The GRC Branch will therefore serve as a catalyst to improve governance processes throughout the Department.

The development of the Service Delivery Model Framework, within the Turnaround Strategy, is a crucial project in rebuilding the Department. It involves the reorientation of systems, procedures and processes within the Department towards the delivery of quality services in the context of Batho Pele. During the MTEF the Department will conduct a comprehensive review and options analysis for substantially improving services within both DPW and PMTE. This will enable the Department to put in place the capacity for planning, developing, implementation and institutionalisation of service delivery tools, systems, processes, mechanisms and intervention programmes.

ii. Strengthening the oversight of the Public Works sector in terms of the concurrent mandate

There is a need to address the integration challenges within the sector and ensure better alignment of concurrent functions across the National and Provincial spheres of Government. Through the development of the necessary Legislation and Policy positions (including the Public Works Act), there will be a common National Framework for effective consultation, the alignment of Programmes and coordination of implementation at the National and Provincial levels.

To better manage its oversight role, the Department has created an expanded Intergovernmental Relations (IGR) function which will be responsible for overseeing national policy and service delivery implementation to ensure that all spheres of Government are committed to achieving common service delivery objectives.

iii. Providing oversight in the creation of 6 million EPWP work opportunities

In view of the persistent systemic rate of unemployment in South Africa, the mitigating role of EPWP becomes even more pronounced. Given the possible limited expansion of the labour market, the EPWP will increase its focus on the Training Programmes for participants and increase its support to SMMEs and co-operatives established in the Programme, to promote sustainable livelihoods. In order to facilitate this, the Department and the PMTE have committed to implement labour intensive methods and to provide EPWP work opportunities within the main business.

The EPWP Phase III is on track, towards achieving its objectives to increase the targeted number of work opportunities and to monitor qualitative outputs such as skills development, the delivery of infrastructure and services to poor communities and encouraging greater participation and ownership by communities.

iv. Strengthening the Department's research and policy development capacity

The Department's research and policy development will be strengthened to:

a) Drive transformation in the built environment

The slow pace of transformation in the in the Property and Construction Sectors puts these Sectors at a disadvantage, from a sustainability perspective. Over the MTEF the Department will drive transformation initiatives through the development of concrete empowerment strategies for the Construction and Property Sectors, in consultation with its Entities (the cidb and the CBE), the Construction and Property Charter Councils and other stakeholders. The Department's Entities have a crucial role to play in the transformation trajectory of the built environment in South Africa. These transformation initiatives must include support for black and female constructors, as well as artisans.

b) Lead the policy review culminating in a Public Works Act (with particular focus on the concurrent mandate)

The Policy Review, including the appraisal of the Department's White Papers (1997 and 1999) and broad consultation with the wider Public Works community, will provide a solid foundation for the Public Works Act. This process aligns with the Third Phase of the Turnaround Strategy and will ensure the creation of coherent Government structures and processes that will deliver the mandated services through the three spheres of Government.

Through the Public Works Act, when it is promulgated, the Department will further improve its role to perform oversight and performance management functions as they relate to the Provincial Departments' delivery capabilities. In addition, the Department will monitor the services offered by the Provincial Departments and the manner in which they discharge their concurrent functions.

c) Undertake research to inform the Department's Policy and Legislative Programmes

This process will include:

- Comprehensive research in collaboration with the cidb, the CBE and the Independent Development Trust (IDT) on failed construction projects to inform the content and emphasis of Contractor Development Programmes, review of supply chain management prescripts and processes, review of construction management prescripts, processes and systems and the training of project managers and other built environment specialists;
- Assessment of contractor development programmes and compilation of bi-annual reports; and
- Research on cost drivers in the construction industry.

v. The effective operationalisation of the Prestige Function.

The Department has taken steps to ensure improvements within the Prestige Portfolio by implementing a new structure and centralising the Portfolio with a direct reporting line to the Director-General. Over the MTEF, the Department will finalise the Norms and Standards for Category III Prestige clients (Members of Parliament, Directors-General and Sessional Officials), the Parliamentary Precinct and the Union Buildings. These Norms and Standards will also be adapted for use by the Provincial Public Works Departments.

In addition to the compilation of the Norms and Standards, the Department will be working closely with the PMTE to ensure prompt implementation of the approved policies, norms and standards and to ensure that systems are in place to respond to the needs of the User Departments.

7.2.2 Business improvement within the Department of Public Works

Having launched the Turnaround Strategy, in 2012, the Department commenced immediately with implementing the Stabilisation Phase of the Business Improvement Programme to rebuild the Department. This first Phase focused on laying a solid foundation for the Efficiency Enhancement Phase by preparing the Department for change, improving management and administrative practices and controls, reprioritising areas of intervention based on strategic impact and a review of the organisational structure and delegations to ensure alignment with the core business requirements. By building on the achievements of the Stabilisation Phase, the Efficiency Enhancement Phase can now be driven through the Service Delivery Improvement Programme (SDIP) focusing on the review of systems and business process while building a performance driven culture within the Department. There are 17 Turnaround projects that will drive the Phase II of the Turnaround Strategy for the Department and the PMTE. The Department will focus on efficiency improvements in the following areas:

PROJECT 7: A ROBUST CHANGE MANAGEMENT STRATEGY AND CHANGE MANAGEMENT PLANS

In order to rebuild the Department and amplify its capacity, a Change Management Strategy (CMS) was developed. The CMS is intended to, inter alia:

- Improve the organisational culture to become client-centric;
- Improve leadership, management, technical and general capacity and skills across the Department;
- Support people through the change process to minimise resistance and harness energy for change;
- Assist in changing perceptions to stakeholders to increase client satisfaction and to improve recruitment and the retention of quality staff; and
- Ensure that the change process is conducted in an ethical way through transparency, honesty and integrity of all the change agents involved in the process.

The CMS is linked to the Department's business and performance goals and is supported with a clear and logical Change Management Model and Implementation Plan, which includes:

- A comprehensive Human Resource Plan to address the current and future capacity requirements of the Department with a clear Recruitment Plan and a Training Plan;
- The implementation of the reviewed and functional organisational structure to operationalise the PMTE, the GRC Branch, Inter-Governmental Coordination and the provision of additional human resource capacity in the core areas. The augmentation of the PMTE's capacity has repositioned the Department to execute its mandate at the Head Office and Regional Offices more efficiently, and it is anticipated that, over the next five years, the Departmental Posts Structure will increase;
- Building professional and technical capacity through the Young Professionals Capacity Development Programmes and the prioritisation of funds for the recruitment and appointment of technical and professional skills; and
- Implementing the recently developed Recruitment Policy and updated Human Resource Delegations.

It is envisaged that the CMS will provide the catalyst to facilitate the attitudinal realignment by both the staff and stakeholders in the manner in which business will be conducted, in future, within the Department

PROJECT 9: FIGHT AGAINST FRAUD AND CORRUPTION

The Turnaround Strategy of the Department of Public Works was based on two key pillars as articulated by the Minister. These were the fight against fraud and corruption and the improvement of organisational efficiency.

In line with this, the Department reviewed its Fraud Prevention Strategy and the Anti-Fraud and Corruption Policy and developed a Whistle-Blowing Policy, as part of Phase 1. The Fraud Prevention Strategy is based on four (4) principles, being Prevention, Detection, Investigation and Resolution. Preventative measures such as the roll out of fraud awareness workshops are continuously implemented at all levels to create awareness within the Department on issues related to fraud, corruption and maladministration. The Department also promotes the use of the National Anti-Corruption Hotline to encourage both internal and external stakeholders to report incidences of fraud and corruption. The Special Investigation Unit will continue to support the Department to conduct investigations, where required, to fast-track high priority corruption investigations and prosecutions.

The Department has conducted a comprehensive Fraud Risk Assessment to identify fraud and corruption risks in the Department. The risks identified were used to develop a Fraud Risk Register which was disseminated to the various

line function units to incorporate risk considerations into the planning process and which now filters down to individual Performance Agreements of the Heads of Branches.

As part of the Efficiency Enhancement Phase of the Turnaround Strategy, the Department is also putting in place measures to ensure effective management of fraud risks in order to reduce the prevalence of opportunities for the occurrence of fraud and corruption. More focus will be placed on conducting pro-active investigations (emphasis on prevention) in respect of areas that are identified as susceptible to fraud and corruption.

The Minister has already approved the study for piloting the Infrastructure Transparency Initiative Model, as part of Phase II, to promote transparency and accountability on infrastructure projects and to mitigate wrong behaviour, prevalent within the construction sector. This project is based on the following core principles:

- To release material project information into the public domain at various intervals of the projects; and
- To monitor the compliance of the participating procuring entities with the formal disclosure requirements in terms of the completeness and accuracy of the disclosed information and thereby ensuring good governance in relation to the delivery of infrastructure projects.

In order to publicise the results, the Project Team Members have been mandated to use the Department's website, Worxnews, Gazette/Tender bulletins, external newspapers and media press releases as methods of disclosure.

PROJECT 10: DEVELOPMENT AND IMPLEMENTATION OF A SERVICE DELIVERY MODEL AND FRAMEWORK

The Service Delivery Model and Framework (SDMF) is an important component of the Business Improvement Plan in rebuilding the Department. The SDMF implies that the structures, systems and procedures within the Department must be reoriented towards the delivery of quality services in the context of Batho Pele while setting out a comprehensive review and options analysis for substantially improving services.

The SDMF will assist in identifying the capacity required for the planning, development, implementation and institutionalisation of service delivery tools, systems, processes, mechanisms and intervention Programmes to improve service delivery in the Department. Central to this, is the development of the service delivery planning and the implementation value chain which includes norms and standards for service delivery modelling, business process mapping, review and management, standard operating procedures, unit costing and cost management, setting of service standards, service charters and the sustainability of service delivery improvement plans, compliance as well as monitoring and reporting.

The business case for the SDMF unpacks and describes the process towards developing and implementing a SDMF for the Department and PMTE over the five year period while the high level Service Delivery Model (SDM) provides a Framework and Methodology as to how the Department and PMTE will deliver on its services and products.

The SDM will be implemented through the necessary review and revisions to the operating procedures and processes, supported by information and tools that will enable the Departments' to be more responsive to the User Department's needs. In addition, reduced opportunities for corruption and wasteful and fruitless expenditure will be tolerated and clear lines of responsibility and accountability will be implemented. Underpinning the model will be the implementation of the Infrastructure Delivery Management System (IDMS), as the primary system for delivery of infrastructure across the Department.

A detailed Programme Plan for the implementation of the SDMF including detailed project stream activity (based on the plan in this Charter) will be drafted in consultation with the National Treasury and the Department of Public Service and Administration taking into consideration the capacity levels within the Department and the PMTE.

PROJECT 14: REVIEW OF THE PUBLIC WORKS WHITE PAPERS [(1) PUBLIC WORKS TOWARDS THE 21ST CENTURY (1997) AND (2) CREATING AN ENABLING ENVIRONMENT FOR RECONSTRUCTION GROWTH AND DEVELOPMENT IN THE CONSTRUCTION INDUSTRY (1999)].

The Department's White Paper 1997, had identified four key areas that required intervention. These were –

- Public Works Programmes;
- Project Management;
- Property Investment; and
- Property and Facilities Management.

Subsequently, in 1999, the Department developed its second White Paper, after which, several pieces of legislation were enacted to give effect to the outcomes of the White Papers.

Subsequent to the development of the above-mentioned legislation, the Department has been managing a combination of issues such as slow economic growth, low levels of transformation in the construction and property sectors and the inadequate energy supply, which has triggered the process of reviewing the White Papers so as to ensure the achievement of the goals set out in the NDP and to improve operational efficiencies. The overhaul of the White Papers will inevitably necessitate a re-evaluation of the Department's mandate, purpose and responsibilities, as well as the rationalisation of the legislation managed by the Department.

One of the priorities of the Department is to strengthen the oversight of the Public Works Sector in terms of the concurrent mandate. The alignment of the Public Works' co-operative Government role will ensure that all spheres are committed to achieving common service delivery objectives, and to that end, must provide effective, transparent, accountable and coherent Government for the country as a whole.

Some of the other policy issues to be addressed by the envisaged Public Works Bill include the institutionalisation of the Alternative Dispute Resolution System for the property management and construction functions of the Department and the consolidation of some of the legislation managed by the Department.

PROJECT 17: ESTABLISHMENT OF A TURNAROUND PROJECT MANAGEMENT OFFICE (PMO)

The Programme Management Office (PMO) was established in the 2015/16 financial year mainly to support all the Turnaround Strategy and Business Improvement initiatives and to programme manage the institutionalisation, implementation and implantation of the IDMS across the business value chain of the Department and the PMTE. This approach is expected to serve as the Service Delivery Model within the Operations Management Framework across the organisations for the seamless delivery of:

- Portfolio Management;
- Project Management; and
- Operations and Maintenance Management.

The PMO's role, is to provide support to the Department and the PMTE with the current focus on coordinating and aligning the implementation of all strategic interventions within the Department and the PMTE. The PMO will thus be the anchor point for the Department and the PMTE, to ensure the seamless delivery of conceptualised Business Improvement Programmes across the organisations, in order to enable both the Department and the PMTE to effectively deliver on their respective mandates.

In this regard, the PMO has adopted a centralised focussed approach to coordinate all the Turnaround and Efficiency Enhancement interventions, to ensure that:

- Proper implementation of the required Project Management and best practice methodologies within the IDMS, across the value chain are enabled;
- The necessary capacity and capability to align cross-cutting interventions between the Department and the PMTE e.g. fighting fraud and corruption etc., are in place;
- The use of standardised processes are implemented; and
- Dependencies across multiple projects and the value chain, are adequately managed.

7.3 Performance Environment

The PMTE has been operationalized and the immovable assets management functions were transferred from the Department to the PMTE, with effect from between 01 April 2013 and 01 April 2014. This process now enables the PMTE to undertake the immovable asset management functions across the asset lifecycle whilst ensuring that optimal value for money, gained through a better rate of return on investment in the public estate. The value proposition of the PMTE was premised on being an autonomous ring-fenced and focused service delivery entity, whilst remaining an integral part of the public service.

Resulting from the operationalisation of the PMTE, the Department can now refocus the remaining functions to structure and integrate its services more effectively and efficiently. The transformation and growth of the Construction and Property Sectors as well as the regulatory functions, policy, compliance enhancement, best practice, Norms and Standards and the

co-ordination of the EPWP, are now the focal areas in the Operating Model of the Department. Going forward, the oversight of the Public Works Sector will be significantly enhanced.

The concurrent mandate places a responsibility on the Department for the oversight of the Sector including Policy development within the Sector, as a whole. Concurrent functions are currently overseen through the Minmec structures however, the Department has a wider responsibility in terms of how the concurrent functions are implemented. Provinces are required to exercise their powers and perform their functions within the Regulatory Framework, set by the National Department. The National Department is also responsible for monitoring compliance within the Framework and, if need be, intervene when constitutional or statutory obligations are not fulfilled. The full integration of the concurrent functions will be addressed through the development of new legislation (Public Works Act) which aims to create a coherent Government that delivers services through the three spheres.

The expansion of the target for Phase III of the EPWP to create six million work opportunities over the next five years requires that the Department place greater emphasis on the co-ordination between agencies and the facilitation of community participation to provide tangible benefits. The impact of the EPWP projects will be evaluated to measure the qualitative benefits derived by individuals and communities, including such areas as skills training, services and infrastructure development and subsequent employment or entrepreneurial opportunities accessed or developed, as a result of the EPWP.

The Department is also responsible for regulating and developing the Construction and Property Sectors, as enunciated in the White Paper 1999. Through Policy and Regulatory interventions in the Construction and Property Sectors, the Department provides services that will enhance delivery in the Sector, improve stability in the Sector, improve industry performance, promote value for money and engender growth.

The Prestige function has been centralised within the Department into a specified Unit with services being provided in both the Pretoria and Cape Town regions. A new Business Operating Model will be implemented for the Prestige Portfolio which includes a focused Asset Management and Maintenance Strategy, a Portfolio Management Strategy, Infrastructure Planning and Programme Management Methodology. This Model seeks to establish a clear line of sight and streamlined processes that are client-centric.

7.3.1 Strategic interventions to improve performance:

The Department has prioritised the following areas for sustainable improvement to address the challenges and limitations within the operating environment:

7.3.1.1 Improving the quality of performance information

The Department is experiencing challenges with regard to the planning and reporting of performance information in terms of setting achievable targets, submission of portfolios of evidence (PoE's), documenting reasons for deviations and developing specific and appropriate information systems to monitor the progress made towards achieving the goals, objectives and targets. In an effort to address these challenges, the Department has developed a Strategic Planning Learning Programme for senior managers. This Training Programme includes an overview of strategic planning principles, assessing the internal and external environments, applying a set guidelines to compile a Strategic Plan and Guidelines to compile an Annual Performance Plan, to give effect to the Strategic Plan.

In terms of the Monitoring and Evaluation function, the Learning Programme will incorporate the construction of a Monitoring and Evaluation System in line with the Strategic, Annual Performance and Business Plans, an outline of the performance monitoring process and will further explain the use of performance reports for improved service delivery and planning.

7.3.1.2 The re-launching of Operation Bring Back (OBB)

The Department, as the custodian of a significant portion of State land intends to take the lead in reclaiming State properties that have been misappropriated or unlawfully occupied, with the necessary assistance of other key custodians.

An OBB Programme is being launched internally within the Public Works Sector to specifically deal with identifying, investigating and recovering possible cases where State properties have been unlawfully occupied thereby disadvantaging the State. This includes those properties that have been:

- i. disposed of to another State custodian, where applicable, private individuals, companies, trusts;
- ii. transferred incorrectly or unlawfully;
- iii. occupied unlawfully or encroached;
- iv. sold at below market value; and
- v. donated without valid reasons.

The Department will investigate, recover and resolve referred cases, based on criteria agreed upon, with the relevant contributing stakeholders. An internal Awareness Campaign has already been launched within the Department with a view to launch a National (Public) Campaign.

7.3.1.3 Effective implementation of risk management processes

The Risk Management Policy and Strategy, together with the Charter, have been approved for the medium-term. The implementation of the Policy and the Strategy is effected through Annual Risk Assessment Workshops that are conducted on both quarterly and annual bases. As part of the Risk Assessment workshops attention is given to monitoring the implementation of the Action Plans towards mitigating risks so that they are at an acceptable level and to the identification of the emerging risks.

In addition, the Department will focus will be on development and implementation of the Business Continuity Management Framework. The purpose of the Business Continuity Management Framework is to formalise the Continuity Management Programme and responsibilities at the Department and the PMTE and to provide guiding principles for developing, maintaining and exercising Business Continuity Plans, during times of crisis. The Business Continuity Management Framework is fundamental to ensure that the organisational and reputational risks, in the case of business interruptions, is eliminated.

7.3.1.4 Enhancing professional capacity within the Department and the PMTE

The Department continues to face acute shortages in critical technical skills and an ageing workforce. The current fiscal constraints and competition for technical skills in the labour market have not aided efforts to alleviate the scarcity of critical skills. The difficulties experienced in recruiting the required professionals, combined with the increasing vacancy rate, owing to the turnover of professionals, has resulted in the need to increase efforts to develop the professional capability necessary to meet the rapidly growing demand.

The areas with the most significant skills shortages are those in the Engineering (Structural, Civil, Electrical, Mechanical), Quantity Surveying, Water and the Environment, Property Management, Construction Management, Facilities Management, Architecture and the Artisan fields. In addressing these skills shortages, the Department has responded with various measures that include the development of a priority list of critical positions and the implementation of Capacity Building and Mentorship Programmes. To this end, the Department is co-ordinating programmes that contribute to human capital development and to the creation of a pool of critical skills. One such programme is the Young Professionals Programme which aims at providing mentorship and support through to the registration of professionals in various built environment disciplines. The Artisan Development Programme intends to produce a pool of artisans which will be core in the resuscitation of workshops. The Department also has collaborations with various SETAs to assist with funding which will drive Skills Development and reduce unemployment.

The Department surpassed the implementation requirements for the Internship Programme in the 2014/15 financial year with a total of 687 trainees appointed, exceeding the minimum requirement by 399 trainees. The Department also extended 15 offers of employment to retired professionals in an effort to improve the professional and technical skills within the Department to supplement its mentorship and skills transfer programmes. Special effort is taken to provide access and assistance to disadvantaged students who want to further careers in the Built Environment through the introduction of a Schools Programme, the adoption of schools, a focus on Mathematics and Science learners by providing learner-teacher

and school support and providing bursaries and job shadowing. In addition, the CBE provides bursaries in the fields of Architecture, City and Regional Planning, Engineering, Property Evaluation, Quantity Surveying, Construction and Project Management and Landscape Architecture and giving support to prospective students from previously disadvantaged backgrounds.

7.3.1.5 Development of an ICT solution to provide an Integrated Business System

Information Communication and Technology (ICT) was identified as a key priority and enabler for the Department and the PMTE. Significant progress has been made in the following core areas :-

a) ICT Governance

A Policy Framework on ICT governance has been approved in concurrence with the DPWS's Corporate Governance ICT strategy. In addition, an ICT Steering Committee has been established as a sub-committee of EXCO to ensure a holistic approach to ICT in terms of the ICT needs assessments, procurement and strategy. New policy proposals are being developed to ensure that the Disaster Recovery Plan is part of an inclusive business continuity planning process for the Department and its customers. A suitable site has been identified for business continuity implementation for the Department and its customers, effective from the 2016/17 year, in accordance with the approved Policy.

b) ICT infrastructure

The transition from the Stabilisation Phase into the Efficiency Enhancement Phase has resulted in improvements within the ICT environment and necessitated investments in the best practice technologies to modernise the Department's ICT infrastructure. The upgrade of servers and new data backup appliances at all Regional Sites has allowed for the decentralisation of file and email services with local and remote backup to a single point. In addition, a new server farm was installed at the Primary Data Centre for cloud services. The Local Area Network was upgraded in 2015/16 with security features using firewalls and WI FI has been enabled in all buildings for both employees and guest services. In addition, video conference technology has been completed, Nationally, thus allowing for rich telepresence services to internal and external clients.

The Department has established a Central Call Centre dubbed "Worx4u" customer network operations centre. All ICT and Day to Day Call Centres were the first to be migrated to the system and will be expanded to ensure real time proactive monitoring of all assets, facilities and security in a single hub with mobility incident capture, using applications on mobile phones. This will be rolled out to key Regional Offices for piloting.

c) ICT Enterprise Applications

The main priority of the ICT Strategy is to deal with the historical lack of integrated legacy systems like the WCS and PMIS. To this end, a mature architecture has been designed and a related feasibility relevance study has been completed on the Systems Use and a milestone has been achieved on the finalisation of an interim Billing and Accounting system using SAGE / ARCHIBUS for the next 36 months. As a parallel approach, the new re-engineering exercise of the DPW / PMTE split will be finalised and related business approaches will be completed for the new enterprise application landscape for the PMTE, post 2018.

7.3.1.6 Development of a new Organisational Structure

The Department has finalised the development of the Organisational Structure which supports the achievement of the Organisation's mandate. Through extensive consultation with internal stakeholders, the Department has produced a functional organisational structure that depicts distinctive focal areas with the Department being: Policy Development, Policy Coordination, Monitoring and Evaluation and the strengthening of the Intergovernmental function within the Public Works Sector. The Organisational Structure of the PMTE, on the other hand, is directed at professionalising the Property Management Services and enhancing the core Property Management.

The revised organisational structure for the Department consists of the three (3) newly established functions being the Governance, Risk and Compliance, Intergovernmental Coordination, and Prestige Portfolio Management.

7.3.1.7 Improving oversight of the concurrent functions

The Department has commenced a process to review the Public Works White Papers which will inform the development of a new Public Works White Paper. The new White Paper will, inter alia, clarify the Department's mandate (with particular emphasis on the concurrent nature of the Public Works function, as captured in Schedule 4 Part A of the Constitution).

The Department will give further attention to the following areas to ensure coordinated and integrated implementation within the Sector:

- i. Supporting the planning, monitoring and reporting processes in the Provinces through the Provincial Customised Performance Indicator Forum;
- ii. Ensuring effective planning and the coordination of the concurrent functions through the Sub-Committees of MinMec, Technical MinMec, EPWP, GIAMA, IDMS, Immovable Asset Register and CFO's forums;
- iii. Working collectively toward energy and water savings in line with the Green Building Sector Plan for all State-owned buildings and with the National Green Building Programme;
- iv. Prioritising capacity building and skills development within the built environment for the sector;
- v. Compiling a common repository of State Immovable Assets for the sector. The sector will therefore take better informed decisions on optimal utilisation and efficiency;
- vi. Leading the process to reclaim State properties that have been misappropriated or unlawfully occupied, with the necessary assistance of other key custodians; and
- vii. Prioritising job creation through labour intensive infrastructure development and improving the co-ordination and monitoring of EPWP activities amongst all public bodies.

7.3.1.8 Improving the reliability and integrity of EPWP reporting

- i. In an effort to improve the reliability and integrity of the information reported by public bodies, the Department is rolling out a new electronic reporting system for the EPWP Phase III. The core system, includes all the required validations and fully integrated GIS reporting functions. The system for the capturing of EPWP participants will also use the bio-metric functions as a secondary identifier together with the ID numbers of the EPWP participants. The real time application of validation rules for the system will include ID number validations with the Department of Home Affairs and the DPSA for PERSAL information.
- ii. The Department will continue to provide technical support to public bodies where low technical capacity exists to ensure that public bodies execute identified projects labour-intensively and correctly report project data on the EPWP Reporting System. The technical support provided to public bodies includes assistance with the following:
 - identification of suitable EPWP projects,
 - setting of job creation targets for different projects,
 - designing of projects labour-intensively in line with the EPWP guidelines, and
 - the development of policies and procedures to help public bodies with the implementation of the EPWP.
- iii. Public bodies will be encouraged to report, on time, and to prioritise infrastructure maintenance projects which take longer than planned. In order to improve the FTEs targets, project site visits and one-on-one consultative meetings will be conducted to ensure adherence to the implementation of Programmes.
- iv. Engagements will be held with stakeholders within the Social Sector Programme, such as the National School Nutrition Programme (NSNP), to identify ways in which they can adhere to the EPWP's minimum daily wage, stipulated in the Ministerial determination.

7.3.1.9 Supporting the Inter-Ministerial Committee on Public Employment Programmes

Efforts to upscale and deepen the development impact of EPWP Phase III will require new forms of collaboration, the use of public employment in new contexts, innovative forms of partnerships within Government, civil society and the private sector. The Public Employment Programme Inter-Ministerial Committee (PEP-IMC) is considered a necessary condition for EPWP to achieve the Phase III targets by bringing levels of leadership and authority together to support the processes where strategic interventions are required to remove blockages and broker high level solutions. It will further oversee the coordination of PEPs among Local, Provincial and National structures in order to sustain progress achieved, on reaching the target of 6 million work opportunities. In addition, it will pay closer attention to the geographic distribution of such programmes so as to achieve particular impact in marginalised Provinces, where youth unemployment is critical.

The PEP-IMC is chaired by the Deputy President and supported by the Department, as the Secretariat. In this regard, the Department co-ordinates the sitting of all PEP-IMC meetings and site-visits, but most importantly, it ensures that the resolutions of meetings are effected and implemented.

7.3.1.10 Driving transformation in the Construction and Property Sectors

The *cidb* seeks to support the emerging contractors as they graduate into sustainable businesses. This includes the continuous roll-out of the National Contractor Development Programme (NCDP), and the development of best practice Standards for Public Sector Contracts which specify goals for Black Enterprise Development and skills acquisition.

The Property and Construction Industry Policy and Research Branch has developed a Property Management Empowerment Policy as a means to drive transformation. In addition, the Construction Sector Charter Council and the Property Sector Charter Council have embarked on the alignment of the Property and Construction Sector Codes, in line with the revised Codes of Good Practice. The preliminary aligned Codes and Score Card have gone through the first and second phases of reporting at the Department of Trade and Industry (DTI) in preparation for approval for gazetting.

The Department will drive its transformation agenda, further, through the:

i. Review of the CBE Act (Act No. 43 of 2000)

In 1994 the Department commenced the process to align the regulation of the Built Environment Professions (BEP) of Architects, Landscape Architects, Engineers, Property Valuers, Quantity Surveyors, and Construction Management by reviewing the merits and demerits of existing regulation and introducing new regulations. This process, culminated in the promulgation of seven pieces of legislation, six Acts each regulating the Built Environment Professions through the establishment of Statutory Councils, while the seventh established the Council for the Built Environment as an overarching body.

The Department will now review the CBE Act to address the various challenges within the regulatory environment that have been experienced within the built environment over the past few years. The review of the Act seeks to ensure:

- i. that the CBE effectively discharges its mandate, provides effective oversight and creates synergies between the Built Environment Professionals;
- ii. accountability and good governance of the BEPCs that act in the best interest of the Department;
- iii. alignment between the priorities of the Department, the CBE and the BEPCs;
- iv. that the BEPCs are empowered by legislation to generate income (through applications, registrations and services offered);
- v. compulsory registration of professionals and adherence to legislative requirements;
- vi. the introduction new innovations by BEPCs to address impediments encountered by previously disadvantaged individuals to register as professionals; and
- vii. the investigation and resolution of all complaints relating to professional misconduct as submitted by the public.

ii. Review of the cidb Act (Act No. 38 of 2000)

The CIDB Act was promulgated in 2000 following the publication of the Green Paper on Creating an Enabling Environment for Reconstruction, Growth and Development in the Construction Industry in 1997 and the White Paper in 1999. The first set of Regulations in support of the Act was gazetted in 2004. Since then, various amendments and corresponding legislation have been introduced.

The Green Paper, the White Paper and the CIDB Act were premised on the transition following the first democratic elections in 1994, together with the declining investment in infrastructure, skills losses and industry instability and the dominant position of the established sector, prior to 1994. Sixteen (16) years after the promulgation of the CIDB Act, consultation with industry raised the need for the review of the CIDB Act for the following purposes:

- Maturity of the industry;
- Low levels of transformation of the industry;
- Alignment to legislation issued by other organs of State such as National Treasury, the Department of Labour etc.;
- Maturity of the *cidb* and the identification of possible constraints in the *cidb* Act;

- Further clarification of roles and responsibilities of the cidb currently mentioned in the Act; and
- The need to strengthen the regulatory role of the *cidb* and other areas within the cidb's mandates, programmes and processes.

7.3.1.11 Improving service delivery to Prestige clients

To improve the regulatory framework in the Prestige environment, the Department has undertaken the development of:

- A Policy on the Allocation and Occupation of State Owned houses;
- Guidelines on Security Measures for Members of the Judiciary;
- A Policy Framework for the Utilisation of the Union Building's South Lawn grounds; and
- A Ministerial Housing Policy.

Further improvements will be introduced within the Prestige environment through the following interventions:

i. Development of Policies in line with the Ministerial Handbook:

There is a need to develop Policies, Guidelines, Norms and Standards within the Prestige environment to ensure consistency in the delivery of various services. The Department will develop and review another 16 policies over the next 3 years to ensure that services are delivered in a coherent and consistent manner. The new set of Policies will include, amongst others, the Utilisation of Movable Structures for State Events and the Allocation of Residential Accommodation for Prestige Clients.

ii. Provision of Infrastructure for State Events

The Department is responsible for the provision of movable structures for State events. The Department will introduce new SCM reforms to ensure efficiency within the procurement process. The new SCM reforms will ensure that planning for State events is done in advance and delivered within agreed timeframes while urgent services are delivered in a cost-effective and transparent manner.

iii. Maintenance of residential and office accommodation for Prestige clients

The Department has commenced the process to ensure that a comprehensive Maintenance Strategy is in place for Prestige accommodation. This will encompass a broad spectrum of work required to ensure that the accommodation will perform optimally, in line with the intended use. The Department will improve its turnaround times to resolve maintenance breakdowns through different Facilities Management Contracts.

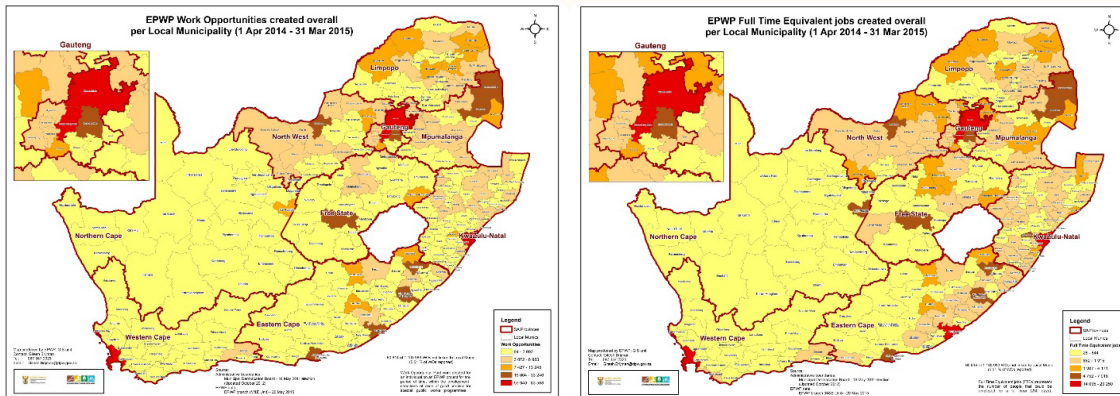
7.3.2 Demand for the Expanded Public Works Programme (EPWP)

In November 2013, Cabinet approved the continuation of EPWP into Phase III with a target of creating 6 million work opportunities from 01 April 2014 to 31 March 2019. The importance of the EPWP is clearly reflected in Government's guiding documents such as, the New Growth Path and the National Development Plan. In both of these documents, the EPWP is positioned as a key Programme to contribute to achieving Government's goals of reducing unemployment and addressing gaps in the social protection system of the country.

The Department is responsible for the overall co-ordination of the EPWP across all spheres of Government and across four sectors, namely, the Infrastructure, Environment and Culture, Social and Non-State Sectors. At the end of the 2014/15 financial year, 1 103 983 work opportunities were reported against the annual set target of 1 045 520 which translates into an achievement of 106%. The Infrastructure, Social and Non-State Sectors reached their annual targets, while the Environment and Culture Sector created a total of 221 090 work opportunities against the set target of 227 650 (97%) leading to a shortfall of 6 560 work opportunities. The main contributor of the work opportunities reported in the 2014/15 financial year were from the Infrastructure Sector and Non-State Sector with 409 209 and 249 078 work opportunities respectively. Overall, a total of 387 278 Full Time Equivalent (FTEs) were created in 2014/15 against the set target of 420 952 translating to 92%. The sectors that reached their annual set FTEs targets were the Infrastructure Sector and the Non State Sector: Community Works Programme with 100% and 102% respectively. The other sectors, namely, the Environment and Culture, Social and

Non State Sector (Non Profit Organisations) have achieved 91%, 82% and 73% respectively. The under-performance on FTEs can be attributed to the shorter durations in the work opportunities reported.

Figure 2: EPWP Work Opportunities and Full-Time Equivalents created overall per local Municipality



(1 April 2014 – 31 March 2015)

The detailed work opportunities (WO) and Full Time Equivalents (FTE) targets for EPWP Phase III, are presented in the tables below:

Table 12: Overall EPWP Annual Targets (5 Years) per financial year

Financial Year	EPWP annual work opportunity targets	EPWP cumulative work opportunity targets	EPWP annual FTE targets	EPWP cumulative FTE targets
2014/15	1 045 520	1 045 520	420 952	420 952
2015/16	1 127 186	2 172 706	450 462	871 414
2016/17	1 343 154	3 515 860	519 724	1 391 138
2017/18	1 406 736	4 922 596	574 089	1 965 227
2018/19	1 455 840	6 378 436	591 846	2 557 073
Total		6 378 436		2 557 073

Source: EPWP Phase 3 Targets (dated: 30 April 2014)

- Work Opportunities: Paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each employment period will be counted as a work opportunity
- FTE (Full Time Equivalence) : person days of work and training divided by 230 days

As the coordinator of the EPWP, the Department will ensure that the Phase III of the EPWP is effectively planned, mainstreamed and supported. In addition, the Department will enhance the EPWP delivery capacity at all spheres of Government, communicate a positive EPWP profile, expand EPWP into new areas, improve reporting and data integrity and, most importantly, conduct meaningful performance evaluations of the Programme. The Department will continue to provide technical support to public bodies, training to officials in the use of labour-intensive methods in project implementation and will also provide data capturing support to public bodies by training officials on methodologies to improve the reporting system.

Table 13: Work opportunities (WO) and Full Time Equivalence (FTE) (1 April 2014 – 31 March 2015)

Sector	WO annual target	WO	WO %	FTE annual target	FTE	FTE %
Infrastructure	20 000	13 509	68	6 522	4 361	67
Environment & Culture	113 995	96 948	85	47 085	38 391	82
Social	42 218	39 326	93	15 052	9 360	62
<u>Non-State:</u> Community Works	187 000	198 707	106	73 174	74 578	102
<u>Non-State:</u> NPO	49 000	50 371	103	27 205	19 887	73
TOTAL	412 213	398 861	97	169 037	146 577	87

% - Percentage of work opportunities or FTE reported against target

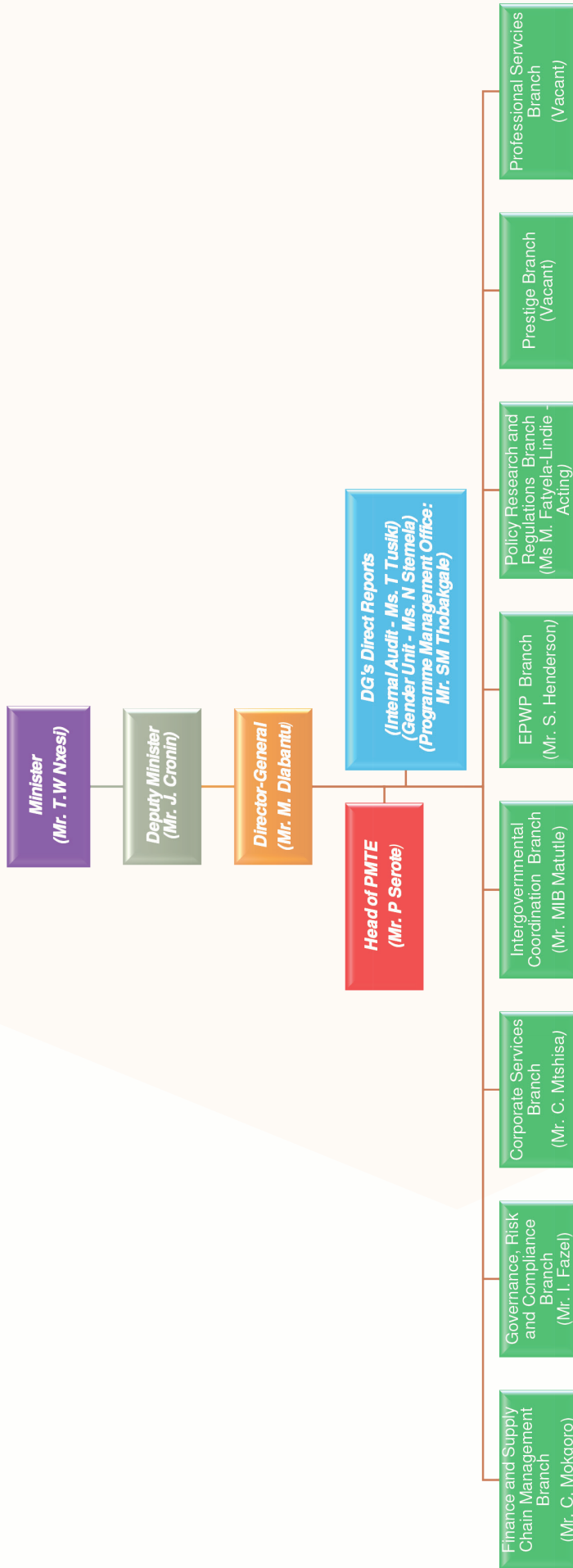
Work Opportunities (WO) – Work Opportunities reported by reporting bodies

Full Time Equivalence (FTE) – person days of work and training divided by 230 days



7.4 Organisational Environment

Figure 3: High level organisational structure of the Department:



Key issues relating to the Organisational Structure

The Organisational Structure of the Department has undergone several modifications over past few years, but, the current structure no longer meets the service delivery objectives of the Department. The Department has, therefore, reviewed its Organisational Structure taking into consideration the capacity required to deliver on its current mandate. This revised structure will be implemented, in Phases, over the MTEF in line with the baseline allocations.

The revised Organisational Structure takes into consideration of the following:

- Section 3 a - d (i – v) of GIAMA 2007;
- DPW's White Paper of 1997;
- The Policy Statement of the Minister of Public Works
- The Revised five year Strategic Plan of the Department – (2015-2020);
- A revised Business Model that reflects the most recent environmental changes;
- The new Programme Budget Structure;
- Reducing the number of contract employees whilst moving the Department in the desired direction by closing employee competency gaps; and
- The reduction in the outsourcing of services, such as, security and cleaning.

There has been extensive internal consultation on the revised Organisational Structure as well as consultation with DPSA. This structure has now been submitted to DPSA for final concurrence. In the interim, stability in key positions will be managed through appointments and secondments, in order to improve service delivery and efficiency. The establishment of the Intergovernmental Coordination function is a key focus area in the re-capacitation of the Department and key positions within this Branch will be prioritised over the MTEF.

Factors within the organisational environment that have informed the Annual Performance Plan

As a result of the operationalisation of the PMTE, the Department will refocus its operating model by placing greater emphasis on the transformation and regulation of the Construction and Property Sectors, coordination of the EPWP as well as the oversight of concurrent functions. The Intergovernmental Coordination function enables the Department to refine its role and give effect to improved oversight functions. Furthermore, it takes into consideration the need to ensure that coordinated and integrated delivery of the concurrent functions are implemented with regard to determining Legislative and Regulatory Prescripts, Policy formulation, setting Norms and Standards, Monitoring and Evaluation and overseeing the implementation of these responsibilities. Through the Professional Services function, the Department will oversee and manage the implementation of Professional Services Capacity Building Programmes, across all Government spheres.

The Department will simultaneously capacitate the areas of Governance, Risk and Compliance, Property and Construction Industry Policy and Research, EPWP and Prestige to improve performance and efficiencies across these functions. The Department will undergo a comprehensive reprioritisation due to budget constraints to introduce cost containment measures. Therefore, only critical positions on the revised Organisational Structure will be considered for filling.

The table below provides a summary of the Departmental staff complement as at January 2016:

Table 14: Department of Public Works - staff establishment

Salary Level	Filled posts	Vacant posts	Total (Filled & Vacant)	Current vacancy rate (%)	Additional to the establishment
1	0	0	0	0.00	321
2	0	0	0	0.00	0
3	0	0	0	0.00	84
4	4	3	7	42.86	28
5	35	44	79	55.70	14
6	9	7	16	43.75	13
7	73	40	113	35.40	30
8	95	18	113	15.93	32
9	9	2	11	18.18	5
10	95	21	116	18.10	5
11	19	3	22	13.64	10
12	162	28	190	14.74	27
13	60	14	74	18.92	20
14	17	6	23	26.09	6
15	5	2	7	28.57	8
16	4	0	4	0.00	0
Grand Total	587	188	775	24.26	603

The Department has a total staff establishment of 1378 posts of which 587 are filled permanently, 603 are filled additionally and 188 are vacant. An integrated Human Resource Plan has been developed to respond to Government's priorities and to align the Department's workforce with the mission, vision, strategic goals and financial resources of the Department. The Human Resource Plan which identifies current and future human resources needs for the Department to achieve its strategic goals is reviewed annually in line with the Department's strategy and structure to ensure that the appropriately skilled people are in the right place at the right time to respond to critical areas in the course of delivering on the mandate of the Department.

The Department is implementing a Talent Pipeline Strategy that contributes to high level Human Capital Development and to the creation of a pool of critical skills aimed at changing the profile of the workforce by growing a representative workforce for the Built and Property Environments while growing the size and raising the quality of the Human Capital base needed to improve the quality of life of all South Africans. The transformation of the Built and Property Environment is fundamental to the successful achievement of Department's goals. The aim of the Programmes is to produce world-class professionals who will provide a sustainable environment. Through these programmes young talent is targeted and inspired to take up careers in the Built and Property environments. Special effort is taken to provide access and assistance to disadvantaged students who want to further their careers. The implementation of the Pipeline Strategy supports talent management for the Department and the PMTE, and, is operationalized in the form of the Schools Programme, the Bursary Scheme, Internships, Work Integrated Learning, Learnerships, Young Professionals, Management Trainee, Artisan Development and Mentorship Programmes

7.5 Description of the Strategic Planning Process

The Department's Strategic Planning Process has followed the Planning Framework of National Government which defines the cycles of Policy, Strategy, Programme Development, Budgeting, Monitoring and Evaluation and the tabling thereof for public consumption. In this regard, the Department has taken cognisance of the following processes in the compilation of this APP:

7.5.1 National Government Planning Process

The National Government's Planning Process is undertaken within the following context :

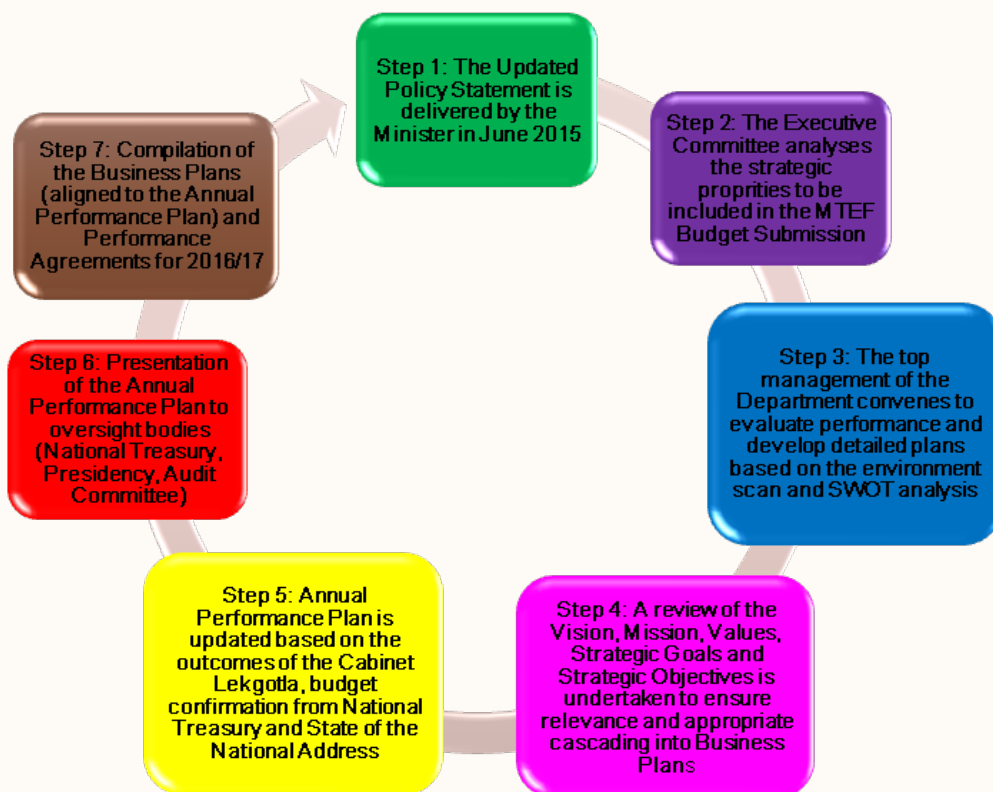
- The NDP is the country's Strategic Plan which articulates the desired 2030 vision of South Africa. It focuses on developmental challenges in the country and adopts the outcomes-based approach to reflect on the achievement of sectors and Intergovernmental implications rather than on individual departmental outputs.
- This vision is then cascaded down into the current administration's 2014-2019 MTSF which is viewed as the first in a series of five-year Planning Cycles that will advance the goals of the NDP. The MTSF is structured around 14 priority outcomes identified in the NDP and other plans such as the NGP, the NIP and the Industry Policy Action Plan.
- The Government's Planning Process is divided into Policy Planning and Budgetary Planning. These processes are interrelated but have a different set of principles. The MTSF priorities inform the budget submissions that National Departments make to Government's budgeting process, as encapsulated in the MTEF. This details the three (3) year rolling expenditure and Revenue Plan for Departments.

7.5.2 Departmental Strategic Planning Process

The Department's Strategic Planning Processes following are set out hereunder:

- The Department tabled its five (5) year Strategic Plan for the 2015-2020 planning cycle in Parliament on 11 March 2015. In line with the contents therein, the 2016-17 APP for the Department has been drafted in a manner with sets out what the Department intends doing over the MTEF towards progressively achieving the full implementation of the five (5) year Strategic Plan.
- As part of the operationalisation of the PMTE and separation of functions between the Department and the PMTE a new Programme Budget Programme Structure was developed for the Department in 2015/16. This resulted in the tabling of a Strategic Plan and Annual Performance Plan for the Department and PMTE. Whilst the Strategic Plan was well received, there were specific areas of improvement that were identified by the Department. These improvements relate to how effectively the Strategic Plan is cascaded down into the Annual Performance Plans, Business Plans and Performance Agreements whilst ensuring accountability of the delivery thereof. The Executive Committee of the Department subsequently resolved that there should be a review of the Strategic Overview of the Strategic Plan that would also take into consider clarity of the future structure of the Department. Various strategic review sessions then followed with further discussion and debate about the alignment of functions, modes of delivery, Vision, Mission, Values, Strategic Oriented Goals and Objectives for PMTE.
- The 2016/17 APP is based on the Policy Imperatives of the Minister as the Political Head of the Department responsible, for the overall strategy determination, as informed by Government's priorities. To this end, the Minister delivered an Updated Policy Statement in June 2015 which outlined the priority areas that have become the strategic thrusts of the Department.
- The figure below sets out the Department's planning process. Importantly, Step two (2) of the process, describes how the Executive Committee of the Department engaged with the Minister's Statement by identifying the implications for each business stream of the Department in preparation for the Departmental Strategic Planning Session.

Figure 4: The departmental strategic planning process



- A Departmental Strategic Planning Session was convened in August 2015 and it is articulated as Step three (3) in the process. This session was attended by top and senior managers in the Department as well as the Chief Executive Officers of the Public Entities reporting to the Minister. During the Strategic Planning Session, the Department expanded on its strengths, thus furthering its competitive advantage, to achieve effectiveness and success. The objective of the session was to inculcate integrated planning and highlight critical areas in the Department’s performance, reprioritise current activities and related performance targets, define future targets to align to the newly defined priorities and affirm the Efficiency Enhancement Phase of the Department’s Turnaround Strategy.
- Further to the compilation of the 1st Draft APP, two (2) Strategic Review Sessions were convened in October and November 2015 to reflect on the relevance of the Strategic Overview of the five (5) year Strategic Plan. The purpose of these sessions was to update the Strategic Overview, if required, and to ensure that this is correctly cascaded down to the Business Plan level.
- Lastly, as part of Step seven (7) on the above figure, the APPs are translated into Business Plans where Strategic Performance Indicators are broken down into Performance Indicators which measure inputs, activities, processes and lower level outputs. The Business Plan sets out the various action steps to be undertaken in order to achieve the targets in the APP, resource requirements, target dates as well as the costs involved in delivering each Performance Indicator. This is to ensure accountability in the use of resources as well as the efficient achievement of outputs, in line with the Department’s five (5) year Strategic Plan. Individual Performance Agreements and Work Plans are, at this level, aligned to the Business Plans.

7.6 Overview of the 2016 budget and MTEF estimates

Table 15: Expenditure estimates for all Programmes

Programmes	Audited outcome			Adjusted appropriation			Medium-term expenditure estimate		
	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)		
Administration	462 389	626 683	615 939	477 346	516 634	544 290	582 679		
Intergovernmental Coordination	18 497	18 880	26 719	45 723	31 439	33 895	35 730		
Expanded Public Works Programme	1 704 051	1 931 690	1 925 580	1 953 369	2 319 500	2 475 892	2 627 900		
Property and Construction Industry Policy Regulation	4 939 972	3 323 744	3 268 292	3 742 962	3 565 100	4 064 208	4 307 185		
Prestige	79 016	121 657	185 508	92 822	96 092	102 874	108 311		
Total	7 203 925	6 022 654	6 022 038	6 312 222	6 528 765	7 221 159	7 661 805		

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Current payments	2 351 587	2 787 252	3 020 111	883 750	917 934	974 881	1 046 147
Compensation of employees	1 374 552	1 471 497	1 591 775	474 995	470 825	488 400	520 565
Salaries and wages	1 187 498	1 277 037	1 389 442	409 990	418 662	432 913	459 325
Social contributions	187 054	194 460	202 333	65 005	52 163	55 487	61 240
Goods and services	977 014	1 315 755	1 428 327	408 755	447 109	486 481	525 582
Administrative fees	643	692	474	1 296	410	444	470
Advertising	8 447	11 903	12 208	13 672	7 812	8 233	8 694
Minor Assets	2 699	4 768	11 803	4 201	12 051	14 518	15 430
Audit costs: External	48 414	58 594	58 887	22 301	23 485	24 659	26 089
Bursaries: Employees	17	1 572	292	2 092	2 203	2 313	2 447
Catering: Departmental activities	2 654	3 536	2 246	1 732	1 618	1 722	1 813
Communication (G&S)	31 628	25 593	24 030	15 375	7 916	8 014	8 463
Computer services	42 986	24 764	35 906	29 182	39 573	42 138	42 536
Consultants: Business and advisory services	52 933	171 325	48 169	76 252	25 152	24 184	24 980
Infrastructure and planning services	11 059	18 224	22 866	9 056	13 044	14 248	15 091
Legal services (G&S)	13 822	18 378	22 466	9 172	25 538	26 814	28 160
Contractors	47 235	100 737	118 580	35 122	34 210	44 802	47 291
Agency and support/outsourced services	137 298	199 192	254 676	78 362	116 955	126 973	146 729
Entertainment	796	720	301	879	449	484	398
Fleet services (including government motor transport)	20 843	17 630	18 059	1 979	2 277	2 409	2 548
Inventory: Clothing material and accessories	-	4 236	-	-	-	-	-
Inventory: Fuel, oil and gas	9 105	7 571	-	-	-	-	-

Economic classification	Audited outcome				Adjusted appropriation		Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19		
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 111	901	-	-	-	-	-	-	-
Inventory: Medical supplies	5	-	-	-	-	-	-	-	-
Inventory: Other supplies	14 644	94	-	-	-	-	-	-	-
Consumable supplies	297	12 001	17 073	876	3 715	2 629	2 770	2 770	2 770
Consumables: Stationery, printing and office supplies	15 554	10 944	11 502	10 004	6 504	6 787	7 164	7 164	7 164
Operating leases	139 790	247 585	228 190	8 853	21 027	22 990	25 134	25 134	25 134
Rental and hiring	2 836	609	837	293	1 292	1 354	1 425	1 425	1 425
Property payments	257 586	254 260	419 256	11 105	35 974	39 373	46 501	46 501	46 501
Transport provided: Departmental activity	-	-	5 314	120	-	-	-	-	-
Travel and subsistence	86 375	95 021	85 909	48 891	49 209	50 524	49 413	49 413	49 413
Training and development	9 652	7 130	14 747	10 065	6 036	9 464	10 011	10 011	10 011
Operating payments	10 822	9 091	10 326	11 056	5 205	5 691	6 002	6 002	6 002
Venues and facilities	7 763	8 684	4 210	6 819	5 454	5 714	6 023	6 023	6 023
Interest and rent on land	21	-	9	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	21	-	9	-	-	-	-	-	-
Transfers and subsidies	4 092 353	2 596 554	2 577 774	5 400 412	5 572 323	6 199 993	6 566 515	6 566 515	6 566 515
Provinces and municipalities	2 969 955	1 221 445	1 200 256	1 140 001	1 425 668	1 525 818	1 614 316	1 614 316	1 614 316
Provinces	2 308 414	610 167	605 676	552 310	761 671	809 385	856 331	856 331	856 331
Provincial agencies and funds	2 308 414	610 167	605 676	552 310	761 671	809 385	856 331	856 331	856 331
Municipalities	661 541	611 278	594 580	587 691	663 997	716 433	757 985	757 985	757 985

Economic classification	Audited outcome			Adjusted appropriation			Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19		
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)		
Municipal bank accounts	6	4	5	6	6	6	6		
Municipal agencies and funds	661 535	611 274	594 575	587 685	663 991	716 427	757 979		
Departmental agencies and accounts	751 640	802 412	802 476	3 641 837	3 510 958	4 006 767	4 246 225		
Departmental agencies (non-business entities)	751 640	802 412	802 476	3 641 837	3 510 958	4 006 767	4 246 225		
Foreign governments and international organisations	15 436	17 555	22 548	23 273	24 806	26 031	27 523		
Public corporations and private enterprises	50 800	100 000	50 000	50 000	-	-	-		
Public corporations	50 800	100 000	50 000	50 000	-	-	-		
Non-profit institutions	292 627	448 679	488 502	535 147	600 427	630 390	666 826		
Households	11 895	6 463	13 992	10 154	10 464	10 987	11 625		
Social benefits	11 875	6 463	9 407	5 154	5 464	5 987	6 625		
Other transfers to households	20	-	4 585	5 000	5 000	5 000	5 000		
Payments for capital assets	756 787	631 060	420 714	28 060	38 508	46 285	49 143		
Buildings and other fixed structures	713 003	567 365	315 914	-	-	-	-		
Buildings	713 003	567 365	315 914	-	-	-	-		
Machinery and equipment	43 283	47 511	103 577	28 060	38 508	46 285	49 143		
Transport equipment	6 197	137	1 374	3 000	-	-	-		
Other machinery and equipment	37 086	47 374	102 203	25 060	38 508	46 285	49 143		
Software and other intangible assets	501	16 184	1 223	-	-	-	-		
Payments for financial assets	3 198	7 788	3 439	-	-	-	-		
Total economic classification	7 203 925	6 022 654	6 022 038	6 312 222	6 528 765	7 221 159	7 661 805		

7.6.1 Relating expenditure trends to the strategic outcome oriented goals of the Department

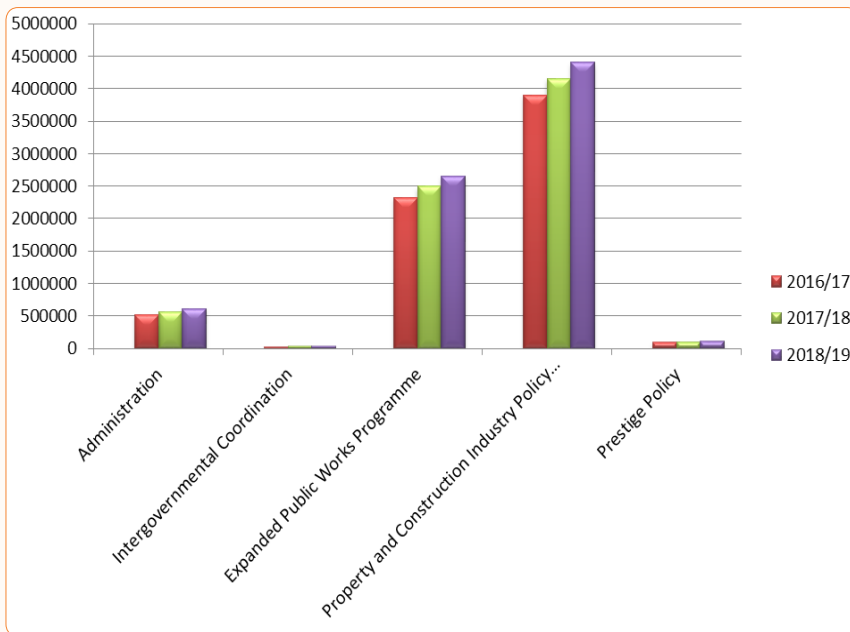


Figure 5: Budget allocation per Programme

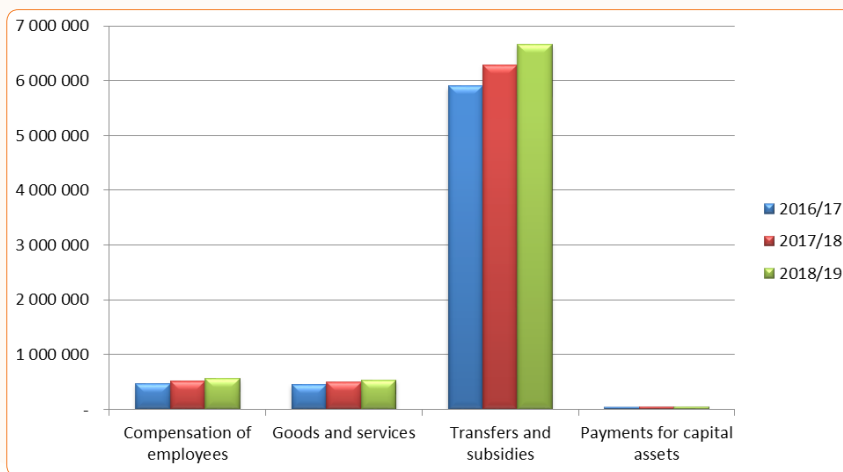


Figure 6: Summary Budget Allocations per Economic Classification

The focus of the Department over the MTEF will be on advancing the National priorities of Government, as contained in the Medium Term Strategic Framework with an emphasis on decent employment through inclusive economic growth (Outcome 4); a skilled and capable workforce to support an inclusive growth path (Outcome 5) and an efficient and development orientated Public Service (Outcome 12). The budget for the Department, of R6.5 billion, is expected to increase to R7.2 billion in 2017/18 and further to R7.6 billion in 2018/19.

The spending focus over the medium-term also includes the roll-out of the Efficiency Enhancement Phase of the Turnaround Strategy, the creation work opportunities through the EPWP, the development of a Service Delivery Model to improve the integration of services, reviewing of the Public Works White Papers and the subsequent development of the Public Works Bill, strengthening the oversight of the Public Works sector and improving service delivery within the Prestige environment. In addition, the Department will implement a Change Management Strategy (CMS) which encompasses a comprehensive Human Resource Plan to rebuild and enhance capacity requirements of the Department.

The employment situation of youth and the low-skilled remains particularly depressed. The unemployment rate in South Africa averaged 25.27 percent from 2000 until 2015, as reported by Statistics South Africa. Public Employment Programmes therefore remain critical in providing labour-intensive work opportunities and income support to the poorly skilled or unskilled unemployed people. Since the commencement of Phase III the Expanded Public Works Programme has created over 1.6 million work opportunities. A further 3.2 million work opportunities (1.6 million full time equivalents) has been targeted over the medium-term. As the coordinator of the programme, the Department will monitor the quality of outputs (including training), delivery of infrastructure and services to the poor and encourage greater participation and ownership by communities. The Department's spending on transfers and subsidies for the EPWP is set to increase from R2 billion in 2016/17 to R2.3 billion in 2018/19, or at an annual average growth rate of 11 per cent, by 2018/19. The Department will spend R930 million over the medium-term to provide support in coordinating the implementation of the EPWP, including providing technical support to 290 municipalities in the next three years.

The GRC function was established to lead the fight against fraud and corruption through the implementation of the minimum anti-corruption capacity requirements as well as the implementation of the anti-corruption strategy for the Public Service. In addition, there will be focused interventions to improve governance processes across the Department. A budget of R1.8 billion has been allocated to implement anti-fraud and corruption activities over the medium term and the bulk of the funding will be spent on the compensation of employees.

During the 2016/17 financial year, the Department will undertake a review of the Sector Oversight Model with a view to better integrate the delivery of services within the sector as well as ensuring better alignment of concurrent functions across the National and Provincial spheres of Government. The development of the necessary Legislation and Policy Positions (such as the Public Works Act), will provide for a common National Framework that will provide direction for effective consultation, alignment of programmes and coordinated implementation at National and Provincial levels. The newly expanded Intergovernmental Coordination function will be responsible for overseeing National Policy and Service Delivery Implementation to ensure that all spheres of Government are committed to achieving common service delivery objectives. R101million is allocated to Intergovernmental Coordination over the medium-term, with the bulk of the expenditure being allocated to compensation of employees.

The Department will continue to drive transformation initiatives over the medium-term through the development of concrete empowerment strategies for the Construction and Property Sectors, in consultation with its Entities (cidb and the CBE), the Construction and Property Charter Councils and other stakeholders. The Department's Entities have a crucial role to play in the transformation trajectory of the built environment in South Africa. These transformation initiatives include support to black and female constructors, as well as artisans.

The Department will conduct an appraisal of the White Papers (1997 and 1999) in consultation with the wider Public Works community which will provide a solid foundation for the Public Works Bill. This process aligns with the third phase of the Turnaround Strategy and will ensure the creation of coherent Government structures and processes that will deliver the mandated services through the three spheres of Government. Through the Public Works Bill, when enacted, the Department will further improve its role to perform oversight and performance management functions.

Over the medium-term, the Department will develop and review 16 Prestige policies which will also be adapted for use by Provincial Public Works Departments, where applicable. A budget of R318 million is allocated to Prestige Policy over the medium-term with 78% being allocated to current payments for goods and services. Spending on goods and services will thus account for 50% of the total allocation with the bulk of the expenditure allocated for State functions. In addition to the compilation of Prestige policies, the Department will work closely with the Property Management Trading Entity to ensure prompt implementation of the approved policies, norms and standards are in place to respond to the needs of the Prestige clients.



PART B – PROGRAMME AND SUB PROGRAMME OBJECTIVES

Programme budget structure

Table 16: Programme budget structure for the Department of Public Works

Programme	Sub-programme
1. Administration	Ministry
	Management
	Finance and Supply Chain Management
	Corporate Services
	Office Accommodation
2. Intergovernmental Coordination	Monitoring, Evaluations and Reporting
	Intergovernmental Relations and Coordination
3. Expanded Public Works Programme (EPWP)	EPWP Monitoring and Evaluation
	EPWP Infrastructure
	EPWP Operations
	EPWP Partnership Support
	Public Employment Coordinating Commission
4. Property and Construction Industry Policy and Research	Construction Policy Development Programme
	Property Policy Development Programme
	Sector Research and Analysis
	Property Management Trading Entity
	Construction Industry Development Board
	Council for the Built Environment
	Independent Development Trust
	Construction Education Training Authority
	Assistance to Organisations for Preservation of National Memorials
5. Prestige Policy	Prestige Accommodation and State Functions
	Parliamentary Villages Management Board

8.1 Programme 1: Administration

Purpose of the programme: Provide strategic leadership management and support services to the Department.

Table 17: Programme 1: Strategic objective and medium term targets for 2016/17 – 2018/19

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance				Estimated Performance 2015/16	Medium Term Targets		
		2012/13	2013/14	2014/15	2016/17		2017/18	2018/19	
Sub Programme: Management									
1	To improve governance processes within the Department and PMTE	100% compliance of management practices as per MPAT	48% (1.9 average score) compliance of management practices as per MPAT	50% (2.0 average score) compliance of management practices as per MPAT	46% (1.8 average score) compliance of management practices as per MPAT	67.5% compliance of management practices as per MPAT	88% compliance of management practices as per MPAT	95% compliance of management practices as per MPAT	100% compliance of management practices as per MPAT
2.	To combat fraud and corruption within the Department and PMTE	85% reduction in fraud and corruption risk levels	-	-	-	40% (1,7) reduction in fraud and corruption risk levels	65% reduction in fraud and corruption risk levels	75% reduction in fraud and corruption risk levels	80% reduction in fraud and corruption risk levels
Sub Programme: Finance and Supply Chain Management									
3.	To provide a compliant internal control, financial and SCM service	Clean audit outcome	Negative audit outcome for 2011/12 (Disclaimer)	Improved audit outcome for 2012/13 (Qualification)	Improved audit outcome for DPW for 2012/13 (Unqualified outcome with 4 matters of emphasis and 13 matters of non-compliance)	Unqualified audit outcome for 2014/15 with 2 negative emphasis of matter	Unqualified audit outcome for 2015/16 with 2 negative emphasis of matter	Clean audit outcome for 2016/17	Clean audit outcome for 2017/18

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance					Estimated Performance 2015/16	Medium Term Targets		
		2012/13	2013/14	2014/15	2016/17	2017/18		2018/19		
Sub Programme: Corporate Services										
4.	To facilitate organisational transformation through effective performance management.	An integrated HR Plan for DPW and PMTE developed annually	Consultation the new HR Plan for DPW	DPW HR Plan submitted to DPW by 31 March 2014	DPW HR Plan submitted to DPW by 31 March 2015	HR Plan for DPW and PMTE developed and submitted to DPW by 31 March 2016	HR Plan for DPW and PMTE developed and submitted to DPW by 31 March 2017	HR Plan for DPW and PMTE developed and submitted to DPW by 31 March 2018	HR Plan for DPW and PMTE developed and submitted to DPW by 31 March 2019	
5.	To provide an enterprise ICT architecture to support all business functions	An integrated Business system for PMTE	-	-	-	Billing and accounting financial system implemented	Financial system integrated	Property Management systems integrated	Property, Construction and Finance systems integrated	
6.	To protect the interests of the Department by providing legal services	100% of litigation cases managed within the period stipulated by court procedures	91 (100%) litigation cases managed within the period stipulated by court procedures	107 (100%) litigation cases managed within the period stipulated by court procedures	126 (100%) litigation cases managed within the period stipulated by court procedures	129 (100%) litigation cases managed within the period stipulated by court procedures	100% of all litigation cases managed within the period stipulated by court procedures	100% of all litigation cases managed within the period stipulated by court procedures	100% of all litigation cases managed within the period stipulated by court procedures	

Table 18: Programme 1: Administration: Performance indicators and medium term targets for 2016/17 – 2018/19

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Sub Programme: Management							
Strategic Objective: To improve governance processes within the Department and PMTE							
1. Average score for management practices	1.9 Average score for management practices	2 Average score for management practices	1.8 Average score for management practices	2.7 Average score for management practices	3.5 Average score for management practices	3.8 Average score for management practices	4.0 Average score for management practices
2. Completed service delivery model of the Department	-	-	-	Macro Service Delivery Model of the department completed	Service delivery model for the Department completed	-	-
3. Completed compliance model for the establishment of a compliance function for the Department	-	-	-	-	Compliance model tabled at EXCO for approval	-	-
Strategic Objective: To combat fraud and corruption within the Department and PMTE							
4. Percentage of investigations initiated within 30 days in respect of validated allegation	0 investigations initiated within 30 days in respect of validated allegations	0 investigations initiated within 30 days in respect of validated allegations	35 investigations initiated within 30 in respect of validated allegations days	50 investigations initiated within 30 days in respect of validated allegations	100% investigations initiated within 30 days in respect of validated allegations	100% investigations initiated within 30 days in respect of validated allegations	100% investigations initiated within 30 days in respect of validated allegations
5. Number of fraud awareness workshops conducted	12 Fraud awareness workshops conducted	12 Fraud awareness workshops conducted	24 Fraud awareness workshops conducted	24 Fraud awareness workshops conducted within DPW and PMTE	32 Fraud awareness workshops conducted within DPW and PMTE	32 Fraud awareness workshops conducted within DPW and PMTE	40 Fraud awareness workshops conducted within DPW and PMTE

Performance Indicator	Audited/ Actual Performance				Estimated Performance 2015/16	Medium-Term Targets		
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
6. Number of interventions recommended resulting from fraud risk management	-	-	-	-	-	4 interventions recommended for mitigation of fraud risks within DPW and PMTE	4 interventions recommended for mitigation of fraud risks within DPW and PMTE	4 interventions recommended for mitigation of fraud risks within DPW and PMTE
Sub Programme: Finance and Supply Chain Management								
Strategic Objective: To provide a compliant internal control, financial and supply chain management service								
7. Percentage change in the irregular expenditure baseline	R1 045 billion (cumulative since 2009)	R583 million (cumulative since 2009)	R400 million (cumulative since 2009)	R200 million (cumulative since 2009)	50% reduction of the irregular expenditure baseline	80% reduction of the irregular expenditure baseline	100% reduction of the irregular expenditure baseline	100% reduction of the irregular expenditure baseline
8. Percentage of compliant invoices paid within 30 days	88% (250 480) compliant invoices settled within 21 days of receipt for DPW	75% (80 384) compliant invoices settled within 21 days for DPW	89% (60 522) compliant invoices settled within 30 days for DPW	100% (21 126) compliant invoices paid within 30 days	100% compliant invoices paid within 30 days	100% compliant invoices paid within 30 days	100% compliant invoices paid within 30 days	100% compliant invoices paid within 30 days
9. Percentage of bids awarded within prescribed timeframes	84 bids awarded in 2011/12 for DPW	89 bids awarded in 2012/13 for DPW	119 bids awarded in 2013/14 for DPW	(18 out of 25 bids) 72% of bids awarded within 56 days for DPW	75% of bids awarded within 56 working days of closure of tender advertisement	80% of bids awarded within 56 working days of closure of tender advertisement	85% of bids awarded within 56 working days of closure of tender advertisement	85% of bids awarded within 56 working days of closure of tender advertisement
10. Percentage of quotations awarded within agreed timeframes	650 Quotations awarded in 2012/13 for DPW	741 Quotations awarded in 2013/14 for DPW	873 Quotations awarded in 2014/15 for DPW	(268 out of 455 quotations) 58% of quotations awarded within 14 days for DPW	85% of quotations awarded within 30 days from requisition date	90% of quotations awarded within 21 days from requisition date	95% of quotations awarded within 14 days from requisition date	95% of quotations awarded within 14 days from requisition date

Performance Indicator	Audited/ Actual Performance					Estimated Performance 2015/16	Medium-Term Targets		
	2012/13	2013/14	2014/15	2016/17	2017/18		2018/19		
Sub Programme: Corporate Services									
Strategic Objective: To facilitate organisational transformation through effective performance management.									
11.	Percentage of funded prioritised vacancies filled as per approved recruitment plan	164 positions filled	565 positions filled	1 626 positions filled	385 positions filled (as at October 2015)	100% funded vacancies filled within 4 months from the date of advertisement	100% funded prioritised vacancies filled within 4 months from the date of advertisement	100% funded prioritised vacancies filled within 4 months from the date of advertisement	100% funded
12	Percentage of personnel trained as per Workplace Skills Plan (WSP)	142% (2301) officials trained	58% (1 686) officials trained	86% (1 847) officials trained	70% (2 467) officials trained	60% officials trained as per WSP for DPW and PMTE	60% officials trained as per WSP for DPW and PMTE	70% officials trained as per WSP for DPW and PMTE	70% officials trained as per WSP for DPW and PMTE
13	Number of beneficiaries participating in DPW skills development programme	377 beneficiaries participating in the DPW skills improvement programmes	1 027 beneficiaries participating in the DPW skills improvement programmes	1 114 beneficiaries participating in the DPW skills development programme	1 067 beneficiaries participating in the DPW skills development programme	1 067 beneficiaries participating in the DPW skills development programme	1 067 beneficiaries participating in the DPW skills development programme	1 075 beneficiaries participating in the DPW skills development programme	1 080 beneficiaries participating in the DPW skills development programme

Performance Indicator	Audited/ Actual Performance				Estimated Performance 2015/16	Medium-Term Targets		
	2012/13	2013/14	2014/15	2016/17		2017/18	2018/19	
Strategic Objective: To provide an enterprise ICT architecture to support all business functions								
14	Number of property management modules implemented	-	-	-	Procurement of a Property Management System	2 modules implemented for PMTE (Asset Register and Lease)	2 modules implemented for PMTE (Capital Budget and Project Management)	-
Strategic Objective: To protect the interests of the Department by providing legal services								
15	Percentage of reported fraud and corruption misconduct cases subjected to disciplinary processes	11 fraud and corruption misconduct case finalised	1 fraud and corruption misconduct case finalised	3 fraud and corruption misconduct cases finalised	100% (4) fraud and corruption misconduct cases finalised	100% reported fraud and corruption misconduct cases subjected to disciplinary processes	100% reported fraud and corruption misconduct cases subjected to disciplinary processes	100% reported fraud and corruption misconduct cases subjected to disciplinary processes
16	Percentage of default judgments against the Department prevented	89% (13) Default Judgements prevented	86% (13) Default Judgements prevented	98% (2) Default Judgements prevented	99% (1) default judgements prevented	100% default judgments against the Department prevented	100% default judgments against the Department prevented	100% default judgments against the Department prevented

Table 19: Programme 1: Administration: Performance indicators and quarterly targets for 2016/17

Performance Indicator	Reporting period	Annual Target 2016/17	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
Sub Programme: Management						
1. Average score for management practices	Quarterly	3.5 average score for management practices	–	–	3.5 average score for management practices	–
2. Completed service delivery model of the Department	Quarterly	Service delivery model for the Department completed	Consultation with relevant stakeholders for service delivery inputs	TOR and appointment of a service provider to support the development of a service delivery model	Draft revised macro service delivery model	Service delivery model of the Department completed
3. Completed compliance model for the establishment of a compliance function for the Department	Quarterly	Compliance model tabled at EXCO for approval	Consultation with relevant stakeholders on current interventions and modular options for a departmental compliance function	Options analysis for departmental compliance model	Draft concept paper for compliance model	Compliance model tabled at EXCO for approval
4. Percentage of investigation initiated within 30 days in respect of validated allegations	Quarterly	100% investigations initiated within 30 days in respect of validated allegations	100% investigations initiated within 30 days in respect of validated allegations	100% investigations initiated within 30 days in respect of validated allegations	100% investigations initiated within 30 days in respect of validated allegations	100% investigations initiated within 30 days in respect of validated allegations
5. Number of Fraud Awareness Workshops conducted	Quarterly	32 fraud awareness workshops conducted within DPW and PMTE	8 fraud awareness workshops conducted within DPW and PMTE	8 fraud awareness workshops conducted within DPW and PMTE	8 fraud awareness workshops conducted within DPW and PMTE	8 fraud awareness workshops conducted within DPW and PMTE

Performance Indicator	Reporting period	Annual Target 2016/17	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
6. Number of interventions recommended resulting from fraud risk management	Quarterly	4 Interventions recommended for mitigation of fraud risks within DPW and PMTE	-	2 Interventions recommended for mitigation of fraud risks within DPW and PMTE	-	2 Interventions recommended for mitigation of fraud risks within DPW and PMTE
Sub Programme: Finance and Supply Chain Management						
7. Percentage change in the irregular expenditure baseline	Quarterly	50% reduction of the irregular expenditure baseline	20% reduction in baseline of irregular expenditure	-	10% reduction in baseline of irregular expenditure	20% reduction in baseline of irregular expenditure
8. Percentage of compliant invoices paid within 30 days	Quarterly	100% compliant invoices paid within 30 days	100% compliant invoices paid within 30 days	100% compliant invoices paid within 30 days	100% compliant invoices paid within 30 days	100% compliant invoices paid within 30 days
9. Percentage of bids awarded within prescribed timeframes	Quarterly	75% of bids awarded within 56 working days of closure of tender advertisement	75% of bids awarded within 56 working days of tender closure of tender advertisement	75% of bids awarded within 56 working days of tender closure of tender advertisement	75% of bids awarded within 56 working days of closure of tender advertisement	75% of bids awarded within 56 working days of closure of tender advertisement
10. Percentage of quotations awarded within agreed timeframes	Quarterly	85% quotations awarded within 30 days from requisition date	85% quotations awarded within 30 days from requisition date	85% quotations awarded within 30 days from requisition date	85% quotations awarded within 30 days from requisition date	85% quotations awarded within 30 days from requisition date
Sub Programme: Corporate Services						
11. Percentage of funded prioritised vacancies filled as per recruitment plan	Quarterly	100% funded prioritised vacancies filled within 4 months from the date of advertisement	100% funded prioritised vacancies filled within 4 months from the date of advertisement	100% funded prioritised vacancies filled within 4 months from the date of advertisement	100% funded prioritised vacancies filled within 4 months from the date of advertisement	100% funded prioritised vacancies filled within 4 months from the date of advertisement
12. Percentage of personnel trained as per Workplace Skills Plan (WSP)	Annual	60% officials trained as per WSP for DPW and PMTE	-	-	-	60% officials trained as per WSP for DPW and PMTE

Performance Indicator	Reporting period	Annual Target 2016/17	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
13 Number of beneficiaries participating in DPW skills development programme	Annual	1 067 beneficiaries participating in the DPW skills development programme	-	-	-	1 067 beneficiaries participating in the DPW skills development programme
14 Number of property management modules implemented	Annual	2 modules implemented for PMTE (Asset Register and Lease)	2 modules implemented at Head Office	2 modules implemented at 4 Regional Offices	2 modules implemented at 4 Regions	2 modules implemented at 3 Regions
15 Percentage of reported fraud and corruption misconduct cases subjected to disciplinary processes	Quarterly	100% reported fraud and corruption misconduct cases subjected to disciplinary processes	100% reported fraud and corruption misconduct cases subjected to disciplinary processes	100% reported fraud and corruption misconduct cases subjected to disciplinary processes	100% reported fraud and corruption misconduct cases subjected to disciplinary processes	100% reported fraud and corruption misconduct cases subjected to disciplinary processes
16 Percentage of default judgments against the Department prevented	Quarterly	100% default judgments against the Department prevented	100% default judgments against the Department prevented	100% default judgments against the Department prevented	100% default judgments against the Department prevented	100% default judgments against the Department prevented

8.1.1 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 20: Expenditure estimates for Programme 1: Administration

Programmes	Audited outcome				Adjusted appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
	(R'000)	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Ministry	22 279	19 512	23 435	34 443	31 155	34 079	36 712	
Management	74 359	88 812	103 752	109 003	89 472	95 533	105 928	
Corporate Services	263 828	248 355	281 617	247 364	274 875	283 613	297 765	
Finance and Supply Chain Management	101 923	270 004	207 135	86 536	71 732	76 720	82 498	
Office accommodation	-	-	-	-	49 400	54 345	59 776	
Total	462 389	626 683	615 939	477 346	516 634	544 290	582 679	

Economic classification	Audited outcome				Adjusted appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
	(R'000)	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Current payments	439 174	596 009	545 965	456 761	484 697	506 629	542 649	
Compensation of employees	203 740	217 673	204 312	263 084	251 447	262 098	283 705	
Salaries and wages	178 567	192 742	184 597	228 314	224 110	231 717	250 921	
Social contributions	25 173	24 931	19 715	34 770	27 337	30 381	32 784	
Goods and services	235 418	378 336	341 653	193 677	233 250	244 531	258 944	
Administrative fees	635	632	461	1 228	410	444	470	
Advertising	1 479	2 218	2 103	9 160	2 308	2 455	2 584	
Minor Assets	1 326	272	525	484	655	707	748	
Audit costs: External	19 121	20 127	58 887	22 301	23 485	24 659	26 089	
Bursaries: Employees	17	1 570	292	2 092	2 203	2 313	2 447	
Catering: Departmental activities	1 315	1 317	1 036	1 119	1 200	1 279	1 346	
Communication (G&S)	16 607	8 695	5 223	13 485	5 609	5 612	5 922	
Computer services	42 341	23 875	35 266	28 559	39 069	41 609	41 979	
Consultants: Business and advisory services	10 262	48 484	24 049	12 074	8 051	5 933	5 526	
Legal services (G&S)	13 822	18 297	22 466	9 172	25 538	26 814	28 160	
Science and technological services	-	-	-	-	-	-	-	
Contractors	3 841	20 238	4 770	2 280	3 671	12 750	13 381	

Economic classification	Audited outcome				Adjusted appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
	(R'000)	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Agency and support/outsourced services	72 705	165 775	142 882	24 961	19 139	8 479	9 477	
Entertainment	438	397	125	600	209	234	133	
Fleet services (including government motor transport)	1 583	1 758	1 576	1 221	1 852	1 967	2 078	
Inventory: Fuel, oil and gas	2	3	-	-	-	-	-	
Inventory: Materials and supplies	103	5	-	-	-	-	-	
Inventory: Other supplies	1 410	-	-	-	-	-	-	
Consumable supplies	-	45	1 013	50	1 196	1 261	1 326	
Consumables: Stationery, printing and office supplies	7 256	4 365	3 271	6 196	3 677	3 889	4 156	
Operating leases	3 094	30 692	2 887	8 303	20 536	22 477	24 593	
Rental and hiring	23	59	465	-	512	537	563	
Property payments	3 280	2 370	3 096	11 105	35 619	38 998	46 107	
Travel and subsistence	25 306	16 642	18 079	19 545	27 397	27 174	26 081	
Training and development	3 915	3 948	9 440	8 444	5 835	9 248	9 783	
Operating payments	2 662	3 518	2 300	8 223	2 630	3 007	3 169	
Venues and facilities	2 875	3 034	1 441	3 075	2 439	2 685	2 826	
Interest and rent on land	16	-	-	-	-	-	-	
Interest (Incl. interest on unitary payments (PPP))	16	-	-	-	-	-	-	
Transfers and subsidies	5 988	856	5 196	9 358	9 610	10 115	10 713	
Provinces and municipalities	3	2	3	6	6	6	6	
Municipalities	3	2	3	6	6	6	6	
Municipal bank accounts	3	2	3	6	6	6	6	
Households	5 985	854	5 193	9 352	9 604	10 109	10 707	
Social benefits	5 985	854	608	4 352	4 604	5 109	5 707	
Other transfers to households	-	-	4 585	5 000	5 000	5 000	5 000	

Economic classification	Audited outcome			Adjusted appropriation 2015/16 (R'000)	Medium-term expenditure estimate		
	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)		2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
Payments for capital assets	17 227	22 030	64 657	11 227	22 327	27 546	29 317
Machinery and equipment	17 070	5 978	63 469	11 227	22 327	27 546	29 317
Transport equipment	198	-	1 374	3 000	-	-	-
Other machinery and equipment	16 872	5 978	62 095	8 227	22 327	27 546	29 317
Software and other intangible assets	157	16 052	1 188	-	-	-	-
Payments for financial assets	-	7 788	121	-	-	-	-
Total	462 389	626 683	615 939	477 346	516 634	544 290	582 679

8.1.2 Performance and expenditure trends for Programme 1

The spending focus over the medium-term will be on activities directed at fighting fraud and corruption, improving governance processes and internal controls, integration of IT systems as well as the implementation of change management activities. The bulk of this expenditure is on compensation of employees and goods and services.

Between 2013/14 and 2014/15, spending on goods and services increased significantly due to the implementation of the Turnaround Strategy the Department. The decrease on the goods and services in this programme is linked to phasing out of the completed Turnaround projects and funds devolved to the PMTE.

8.2. Programme 2: Intergovernmental Coordination

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

Table 21: Intergovernmental Coordination: Strategic objective and medium term targets for 2016/17 – 2018/19

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance		Estimated Performance 2015/16	Medium Term Targets		
		2012/13	2013/14		2014/15	2016/17	2017/18
1. To ensure integrated planning and coordination of concurrent functions	5 Interventions introduced to improve performance of the sector	-	-	Integrated planning process introduced for the sector. Intergovernmental Property Rates and Taxes Technical MinMec sub-committee established.	PICC 120 days focussed project introduced for the sector.	Programme support provided for the implementation of the National Infrastructure Maintenance Strategy (NIMS) within the sector	Programme support provided for the development of small harbours

Table 22: Intergovernmental Coordination: Programme performance indicators and medium term targets for 2016/17 – 2018/19

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Strategic Objective: To ensure integrated planning and coordination of concurrent functions							
1. Number of intergovernmental relations forums convened for oversight of the public works sector	12 intergovernmental relations forums convened for oversight of the public works sector	12 intergovernmental relations forums convened for oversight of the public works sector	12 intergovernmental relations forums convened for oversight of the public works sector	12 intergovernmental relations forums convened for oversight of the public works sector	12 intergovernmental relations forums convened for oversight of the public works sector	12 intergovernmental relations forums convened for oversight of the public works sector	15 intergovernmental relations forums convened for oversight of the public works sector
2. Number of agreements signed for joint service delivery with Provinces and Municipalities	-	-	-	2 agreements signed for joint service delivery with Provinces and Municipalities	10 agreements signed for joint service delivery with Provinces and Municipalities	15 agreements signed for joint service delivery with Provinces and Municipalities	20 agreements signed for joint service delivery with Provinces and Municipalities
3. Number of reviews conducted on the intergovernmental governance structures	-	-	-	Intergovernmental Coordination Policy approved	2 reviews conducted on the intergovernmental governance structures	2 reviews conducted on the intergovernmental governance structures	2 reviews conducted on the intergovernmental governance structures
4. Number of corporate plan risk assessments conducted on public entities	4 quarterly performance reviews conducted on public entities	4 quarterly performance reviews conducted on public entities	4 quarterly performance reviews conducted on public entities	4 quarterly performance reviews conducted on public entities	4 Corporate plan risk assessments conducted on public entities	4 Corporate plan risk assessments conducted on public entities	4 Corporate plan risk assessments conducted on public entities

Table 23: Intergovernmental Coordination: Performance indicators and quarterly targets for 2016/17

Performance Indicator	Reporting period	Annual Target 2016/17	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1. Number of intergovernmental relations forums convened for oversight of the public works sector	Quarterly	12 intergovernmental relations forums convened for oversight of the public works sector	3 intergovernmental relations forums convened for oversight of the public works sector	3 intergovernmental relations forums convened for oversight of the public works sector	3 intergovernmental relations forums convened for oversight of the public works sector	3 intergovernmental relations forums convened for oversight of the public works sector
2. Number of agreements signed for joint service delivery with Provinces and Municipalities	Quarterly	10 agreements signed for joint service delivery with Provinces and Municipalities	2 agreements signed for joint service delivery with Provinces and Municipalities	3 agreements signed for joint service delivery with Provinces and Municipalities	2 agreements signed for joint service delivery with Provinces and Municipalities	3 agreements signed for joint service delivery with Provinces and Municipalities
3. Number of reviews conducted on the intergovernmental governance structures	Bi annual	2 reviews conducted on the intergovernmental governance structures	-	1 review conducted on the intergovernmental governance structures	-	1 review conducted on the intergovernmental governance structures
4. Number of corporate plan risk assessments conducted on public entities	Quarterly	4 corporate plan risk assessments conducted on public entities	1 corporate plan risk assessment conducted on public entities	1 corporate plan risk assessment conducted on public entities	1 corporate plan risk assessment conducted on public entities	1 corporate plan risk assessment conducted on public entities

8.2.1 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 24: Expenditure estimates for Programme 2: Intergovernmental Coordination

Programmes	Audited outcome				Adjusted appropriation	Medium-term expenditure estimate		
	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2014/15 (R'000)		2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
Monitoring, Evaluation and Reporting	11 326	11 274	17 928		31 395	16 803	18 042	18 503
Intergovernmental Relations and Coordination	7 171	7 606	8 791		14 328	14 636	15 853	17 227
Total	18 497	18 880	26 719		45 723	31 439	33 895	35 730

Economic classification	Audited outcome				Adjusted appropriation	Medium-term expenditure estimate		
	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2014/15 (R'000)		2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)
Current payments	18 452	18 787	26 293		43 923	28 139	30 595	32 238
Compensation of employees	15 240	14 836	21 663		31 531	22 081	24 235	25 641
Salaries and wages	13 107	12 759	18 964		27 117	18 990	20 842	22 051
Social contributions	2 133	2 077	2 699		4 414	3 091	3 393	3 590
Goods and services	3 207	3 951	4 630		12 392	6 058	6 360	6 597
Advertising	2	36	234		85	295	313	329
Minor Assets	2	1	166		35	70	78	82
Catering: Departmental activities	56	49	116		135	155	164	173
Communication (G&S)	220	200	204		450	500	505	535
Computer services	100	240	50		250	350	370	391
Consultants: Business and advisory services	-	141	617		550	365	470	497

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Contractors	194	-	96	3 526			
Agency and support/outsourced services	-	-	-	1 910	1 050	1 050	1 114
Entertainment	31	28	12	60	60	60	64
Fleet services (including government motor transport)	-	4	10	-	10	11	12
Consumable supplies	-	-	15	151	125	125	132
Consumables: Stationery, printing and office supplies	525	296	785	600	437	367	336
Operating leases	11	2	-	300	200	205	216
Rental and hiring	23	15	-	-	-	-	-
Property payments	-	-	2	-	-	-	-
Travel and subsistence	933	1 071	1 365	3 025	1 202	1 460	1 452
Training and development	13	-	-	15	20	25	26
Operating payments	697	1 212	754	740	750	760	803
Venues and facilities	400	656	204	560	469	397	435
Interest and rent on land	5	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	5	-	-	-	-	-	-
Transfers and subsidies	-	-	29	300	300	300	318
Households	-	-	29	300	300	300	318
Social benefits	-	-	29	300	300	300	318
Payments for capital assets	45	93	397	1 500	3 000	3 000	3 174
Machinery and equipment	45	93	397	1 500	3 000	3 000	3 174
Other machinery and equipment	45	93	397	1 500	3 000	3 000	3 174
Payments for financial assets	-	-	-	-	-	-	-
Total	18 497	18 880	26 719	45 723	31 439	33 895	35 730

8.2.2 Performance and expenditure trends for Programme 2

The spending focus over the medium-term will be on improving cooperative governance across the three spheres of Government in partnership with relevant state entities. Total budget of R101 million is allocated towards ensuring integrated planning and implementation of identified public works sector priorities. The bulk of the expenditure in this programme is spent towards compensation of employees.

8.3. Programme 3: Expanded Public Works Programme

Purpose of the programme: 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.

Table 25: Expanded Public Works Programme: Strategic objectives and medium term targets for 2016/17 – 2018/19

Strategic Objective	Strategic Plan Target (5 year target)	Actual Performance			Estimated Performance 2015/16	Medium Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1. To monitor and evaluate the implementation of PEPs within the EPWP.	5 annual progress reports on EPWP completed	-	EPWP Phase II report completed	-	-	1 annual progress report completed on PEPs within the EPWP for 2015/16	1 annual progress report completed on PEPs within the EPWP for 2016/17	1 annual progress report completed on PEPs within the EPWP for 2017/18
2. To support NPOs to implement PEPs within EPWP in the Non-State Sector	300 NPOs providing services to communities as per the EPWP principles	-	-	-	300 NPOs providing services to communities as per the EPWP principles.	300 NPOs providing services to communities as per the EPWP principles	300 NPOs providing services to communities as per the EPWP principles	300 NPOs providing services to communities as per the EPWP principles
3. To support public bodies to implement PEPs within EPWP in the Infrastructure, Social and Environment and Culture Sectors	290 public bodies implementing EPWP projects as per EPWP requirements	-	-	-	280 public bodies implementing EPWP projects as per EPWP requirements.	290 public bodies implementing EPWP projects as per EPWP requirements.	290 public bodies implementing EPWP projects as per EPWP requirements.	290 public bodies implementing EPWP projects as per EPWP requirements.
4. To provide strategic guidance on sector convergence through the development of implementation framework	3 projects implemented by public bodies as per approved Framework.	-	-	-	-	1 project implemented by a public body as per approved Framework.	1 project implemented by a public body as per approved Framework.	1 project implemented by a public body as per approved Framework.

Table 26: Expanded Public Works Programme: Programme performance indicators and medium term targets for 2016/17 – 2018/19

Performance Indicator	Audited/ Actual Performance				Estimated Performance 2015/16	Medium Term Targets		
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Strategic Objective: To monitor and evaluate the implementation of PEPs within the EPWP.								
1. Number of quarterly reports on Public Employment Programmes (PEPs) completed.	941 593 validated work opportunities reported.	1 012 664 validated work opportunities reported.	1 103 983 validated work opportunities reported.	1 127 186 validated work opportunities reported.	4 quarterly reports completed on PEPs within EPWP.	4 quarterly reports completed on PEPs within EPWP.	4 quarterly reports completed on PEPs within EPWP.	4 quarterly reports completed on PEPs within EPWP.
2. Number of data quality assessment reports produced.	–	–	–	–	2 data quality assessment reports produced.	2 data quality assessment reports produced.	2 data quality assessment reports produced.	2 data quality assessment reports produced.
Strategic Objective: To support NPOs to implement PEPs within EPWP in the Non-State Sector								
3. Number of Non Profit Organisations (NPOs) contracted to implement the Non-State Sector (NSS): Non Profit Organisations Programme.	231 NPOs contracted for the implementation of the NSS:NPOs programme.	329 NPOs contracted for the implementation of the NSS:NPOs programme.	300 NPOs contracted for the implementation of the NSS:NPOs programme.	300 NPOs contracted for the implementation of the NSS:NPOs programme.	300 NPOs contracted for the implementation of the NSS:NPOs programme.	300 NPOs contracted for the implementation of the NSS:NPOs programme.	300 NPOs contracted for the implementation of the NSS:NPOs programme.	300 NPOs contracted for the implementation of the NSS:NPOs programme.
Strategic Objective: To support public bodies to implement PEPs within EPWP in the Infrastructure, Social and Environment and Culture Sectors.								
4. Number of public bodies provided with technical support	247 municipalities provided with technical support.	271 municipalities provided with technical support.	274 municipalities provided with technical support.	278 municipalities provided with technical support.	290 public bodies provided with technical support.	290 public bodies provided with technical support.	290 public bodies provided with technical support.	290 public bodies provided with technical support.
Strategic Objective: To provide strategic guidance on sector convergence through the development of implementation framework								
5. Number of frameworks on sector convergence approved.	–	–	–	–	1 framework approved (Recruitment Guideline on EPWP Participants).	1 framework approved.	1 framework approved.	1 framework approved.

Table 27: Expanded Public Works Programme: Performance indicators and quarterly targets for 2016/17

Performance Indicator	Reporting period	Annual Target 2016/17	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1. Number of quarterly reports on Public Employment Programmes (PEPs) completed.	Quarterly	4 quarterly reports completed on PEPs	1 quarterly report completed on PEPs for quarter 4 of 2015/16.	1 quarterly report completed on PEPs for quarter 1 of 2016/17	1 quarterly report completed on PEPs for quarter 2 of 2016/17	1 quarterly report completed on PEPs for quarter 3 of 2016/17
2. Number of data quality assessment reports produced.	Bi-annual	2 data quality assessment reports produced.	–	1 data quality assessment report produced.	–	1 data quality assessment report produced.
3. Number of Non Profit Organisations (NPOs) contracted to implement the Non-State Sector (NSS): Non Profit Organisations Programme	Quarterly (Cumulative)	300 NPOs contracted for the implementation of the NSS:NPOs programme	100 NPOs contracted for the implementation of the NSS:NPOs programme	200 NPOs contracted for the implementation of the NSS:NPOs programme	250 NPOs contracted for the implementation of the NSS:NPOs programme	300 NPOs contracted for the implementation of the NSS:NPOs programme
4. Number of public bodies provided with technical support	Quarterly (Cumulative)	290 public bodies provided with technical support	90 public bodies provided with technical support	150 public bodies provided with technical support	210 public bodies provided with technical support	290 public bodies provided with technical support
5. Number of frameworks on sector convergence approved	Bi-annual	1 framework on sector convergence approved (Recruitment Guidelines of EPWP Participants).	–	Draft Framework developed for consultation.	–	1 framework on sector convergence approved (Recruitment of EPWP Participants).

8.3.1 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 28: Expenditure estimates for Programme 3: Expanded Public Works Programme

Programmes	Audited outcome				Adjusted appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
	(R'000)	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Expanded Public Works Programme Monitoring and Evaluation	21 463	63 808	66 581	53 738	55 368	57 664	60 578	
Expanded Public Works Programme Infrastructure	1 028 024	1 039 386	1 034 985	988 344	1 143 132	1 220 730	1 291 028	
Expanded Public Works Programme Operations	529 191	727 657	781 107	795 700	995 950	1 069 757	1 143 518	
Expanded Public Works Programme Partnership Support	125 373	100 839	42 907	108 542	117 740	120 245	124 951	
Expanded Public Works Programme Public Employment Coordinating Commission	-	-	-	7 045	7 310	7 496	7 825	
Total	1 704 051	1 931 690	1 925 580	1 953 369	2 319 500	2 475 892	2 627 900	

Economic classification	Audited outcome				Adjusted appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
	(R'000)	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Current payments	244 354	270 257	245 781	276 046	290 933	317 030	343 822	
Compensation of employees	100 901	108 310	112 425	144 077	154 748	158 119	165 059	
Salaries and wages	89 309	96 018	99 663	123 769	137 726	141 173	145 135	
Social contributions	11 592	12 292	12 762	20 308	17 022	16 946	19 924	
Goods and services	143 453	161 947	133 356	131 969	136 185	158 911	178 763	
Administrative fees	8	60	-	57	-	-	-	
Advertising	4 232	7 090	4 526	3 961	4 803	5 038	5 333	

Economic classification	Audited outcome				Adjusted appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
	(R'000)	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Minor Assets	268	271	197	150	201	212	224	
Audit costs: External	62	-	-	-	-	-	-	
Catering: Departmental activities	329	515	250	311	247	259	272	
Communication (G&S)	1 204	1 261	1 291	1 059	1 415	1 484	1 572	
Computer services	473	499	208	344	154	158	167	
Consultants: Business and advisory services	28 191	75 709	7 754	60 272	12 146	12 733	13 472	
Infrastructure and planning services	7 614	9 427	15 958	8 886	9 442	9 899	10 473	
Contractors	255	1 248	656	707	554	578	611	
Agency and support/outsourced services	64 252	32 998	76 963	31 172	83 812	104 060	121 983	
Entertainment	137	118	38	143	75	79	83	
Fleet services (including government motor transport)	527	1 147	302	708	311	321	341	
Consumable supplies	297	791	661	675	677	715	758	
Consumables: Stationery, printing and office supplies	3 286	1 313	1 618	1 172	1 929	2 046	2 162	
Operating leases	267	100	236	27	221	234	247	
Rental and hiring	-	524	60	293	421	440	466	
Transport provided: Departmental activity	-	-	5 314	-	-	-	-	
Travel and subsistence	21 895	24 887	13 607	18 849	16 992	17 551	17 314	
Training and development	2 779	355	464	328	181	191	202	
Operating payments	3 209	853	1 612	1 030	1 085	1 147	1 213	
Venues and facilities	4 168	2 781	1 641	1 825	1 519	1 766	1 870	
Transfers and subsidies	1 454 586	1 659 895	1 677 903	1 674 963	2 026 079	2 156 250	2 281 314	
Provinces and municipalities	1 171 779	1 221 441	1 200 251	1 139 995	1 425 662	1 525 812	1 614 310	
Provinces	510 244	610 167	605 676	552 310	761 671	809 385	856 331	

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Provincial agencies and funds	510 244	610 167	605 676	552 310	761 671	809 385	856 331
Municipalities	661 535	611 274	594 575	587 685	663 991	716 427	757 979
Municipal agencies and funds	661 535	611 274	594 575	587 685	663 991	716 427	757 979
Non-profit institutions	282 724	438 281	477 481	534 816	600 257	630 270	666 826
Households	83	173	171	152	160	168	178
Social benefits	83	173	171	152	160	168	178
Payments for capital assets	1 913	1 538	1 803	2 360	2 488	2 612	2 764
Machinery and equipment	1 913	1 538	1 803	2 360	2 488	2 612	2 764
Transport equipment	86	5	-	-	-	-	-
Other machinery and equipment	1 827	1 533	1 803	2 360	2 488	2 612	2 764
Payments for financial assets	3 198	-	93	-	-	-	-
Total	1 704 051	1 931 690	1 925 580	1 953 369	2 319 500	2 475 892	2 627 900

8.3.2 Performance and expenditure trends for Programme 3

The spending focus over the medium-term will be on coordinating the implementation of the Expanded Public Works Programme which aims to create work opportunities and provide income support to poor and unemployed through the use of labour intensive methods. The bulk of the programme's budget goes towards the payment for performance based incentives to eligible Provinces, Municipalities and non-profit organisations to incentivise them to increase job creation efforts in the Expanded Public Works Programme.

The average increase of 5.3 per cent in spending between 2012/13 and 2015/16 was due to the allocation of additional funding in the form of performance incentives to eligible public bodies for the creation effort in support of the Phase III. Over the medium-term, the budget for the Expanded Public Works Programme will increase at an average of 9.7 per cent with the bulk of the of the expenditure going towards the transfers to Provinces, Municipalities and Non-Profit Organisations for the creation of job opportunities.

8.4 Programme 4: Property and Construction Industry Policy and Research

Purpose of the programme: 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.

Table 29: Property and Construction Industry Policy and Research: Strategic objective and medium term targets for 2016/17 – 2018/19

Strategic Objective	Strategic Plan Target (5 year target)	Actual Performance			Estimated Performance 2015/16	Medium Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1. To research and develop policies and legislative prescripts for the construction and property sector	3 Legislative Prescripts approved	-	-	Agreement South Africa (ASA) Bill [B3-2015] and Expropriation Bill [B4-2015] submitted to Parliament	ASA Act promulgated Expropriation Bill [B 4B-2015] adopted by National Assembly	3 Draft policies towards proposed legislative prescripts developed for consultation	1 Legislative Prescript submitted to Parliament	2 Legislative Prescript submitted to Parliament

Table 30: Property and Construction Industry Policy and Research: Programme performance indicators and medium term targets for 2016/17 – 2018/19

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2015/16	Medium Term Targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Strategic objective: To research and develop policies and legislative prescripts for the construction and property sector							
1. Public Works Bill submitted to Parliament	-	-	-	-	Draft Public Works White Paper gazetted for public comments	Draft Public Works Bill submitted to Cabinet for approval to gazette for public comment	Public Works Bill submitted to Parliament
2. Review of the Construction Industry Development Board (cidb) Act	Register of contractors regulations gazetted	cidb 5 Year Review	-	Prompt regulations gazetted	Draft cidb Amendment Bill developed for consultation	cidb Amendment Bill submitted to Parliament	-
3. Review of the Council for the Built Environment (CBE) Act	-	BEP Policy developed	Consultation on the BEP Policy	-	Revised Built Environment Professions (BEP) Policy submitted to Minister for approval	1st Draft CBE Amendment Bill developed for consultation	CBE Amendment Bill submitted to Parliament

Table 31: Property and Construction Industry Policy and Research: Performance indicators and quarterly targets for 2016/17

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1. Public Works White Paper developed	Quarterly	Draft Public Works White Paper gazetted for public comments	-	Draft White Paper developed	Revised Draft White Paper developed	Draft Public Works White Paper gazetted for public comments
2. Review of the cidb Act	Quarterly	Draft cidb Amendment Bill developed for consultation	-	1st Draft cidb Amendment Bill developed	Revised draft cidb Amendment Bill developed	Draft cidb Amendment Bill developed for consultation
3. Revised Built Environment Professions (BEP) Policy	Quarterly	Revised Built Environment Professions (BEP) Policy submitted to Minister for approval	-	Draft BEP Policy submitted to Minister to authorise consultation with stakeholders	Draft BEP Policy submitted to NEDLAC	Revised BEP Policy submitted to Minister for approval

8.4.1 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 32: Expenditure estimates for Programme 4: Property and Construction Industry Policy Regulations

Programmes	Audited outcome				Adjusted appropriation	Medium-term expenditure estimate			
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	
	(R'000)	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)	
Construction Policy Development Programme	17 953	19 083	18 738	25 592	26 243	27 491	29 192		
Property Policy Development Programme	8 905	13 675	12 625	11 350	12 665	13 970	14 879		
Sector Research and Analysis	-	-	-	-	-	-	-		
Construction Industry Development Board	67 614	72 361	77 212	65 626	52 059	74 984	75 203		
Council for the Built Environment	28 146	37 959	41 572	41 994	43 413	48 568	51 385		
Independent Development Trust	50 800	100 000	50 000	50 000	-	-	-		
Construction Education and Training Authority	1 260	1 468	1 630	475	500	516	546		
Property Management Trading Entity	4 749 858	3 061 643	3 043 967	3 524 652	3 405 414	3 872 648	4 108 457		
Assistance to Organisations for the Preservation of National Memorials	15 436	17 555	22 548	23 273	24 806	26 031	27 523		
Total	4 939 972	3 323 744	3 268 292	3 742 962	3 565 100	4 064 208	4 307 185		

Economic classification	Audited outcome				Adjusted appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
	(R'000)	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Current payments	1 580 475	1 798 397	2 049 037	36 299	38 419	41 007	43 718	
Compensation of employees	1 031 562	1 109 856	1 230 172	14 248	16 284	17 393	18 598	
Salaries and wages	886 141	957 241	1 065 802	12 204	14 460	15 466	16 551	
Social contributions	145 421	152 615	164 370	2 044	1 824	1 927	2 047	
Goods and services	548 913	688 541	818 856	22 051	22 135	23 614	25 120	
Administrative fees	-	-	13	6	-	-	-	
Advertising	2 734	2 502	5 306	456	363	381	400	
Minor Assets	550	3 039	1 056	32	-	-	-	
Audit costs: External	29 231	38 467	-	-	-	-	-	
Bursaries: Employees	-	2	-	-	-	-	-	
Catering: Departmental activities	942	1 647	834	157	4	5	6	
Communication (G&S)	13 282	15 287	17 102	201	180	190	200	
Computer services	72	150	382	29	-	-	-	
Consultants: Business and advisory services	14 480	46 955	15 749	3 306	4 590	5 048	5 485	
Infrastructure and planning services	3 445	8 797	6 908	170	3 602	4 349	4 618	
Legal services (G&S)	-	81	-	-	-	-	-	
Contractors	9	-	1 117	143	-	-	-	
Agency and support/outsourced services	-	-	34 313	12 569	12 383	12 784	13 525	
Entertainment	163	151	114	26	5	6	7	
Fleet services (including government motor transport)	18 733	14 696	16 160	-	4	5	6	
Inventory: Clothing material and accessories	-	4 236	-	-	-	-	-	
Inventory: Fuel, oil and gas	9 103	7 568	-	-	-	-	-	
Inventory: Materials and supplies	1 008	840	-	-	-	-	-	

Economic classification	Audited outcome				Adjusted appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
	(R'000)	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Inventory: Medical supplies	5	-	-	-	-	-	-	
Inventory: Other supplies	13 228	94	-	-	-	-	-	
Consumable supplies	-	11 164	13 827	-	-	-	-	
Consumables: Stationery, printing and office supplies	4 245	4 780	5 525	542	61	65	69	
Operating leases	136 306	216 766	225 031	178	20	22	23	
Rental and hiring	2 790	11	1	-	-	-	-	
Property payments	254 305	251 890	415 835	-	-	-	-	
Transport provided: Departmental activity	-	-	-	120	-	-	-	
Travel and subsistence	37 536	51 339	49 347	2 166	432	455	478	
Training and development	2 945	2 827	4 843	278	-	-	-	
Operating payments	3 481	3 039	4 992	413	40	42	45	
Venues and facilities	320	2 213	401	1 259	451	262	258	
Interest and rent on land	-	-	9	-	-	-	-	
Interest (Incl. interest on unitary payments (PPP))	-	-	9	-	-	-	-	
Transfers and subsidies	2 623 998	927 550	885 926	3 706 551	3 526 562	4 023 077	4 263 336	
Provinces and municipalities	1 798 173	2	2	-	-	-	-	
Provinces	1 798 170	-	-	-	-	-	-	
Provincial agencies and funds	1 798 170	-	-	-	-	-	-	
Municipalities	3	2	2	-	-	-	-	
Municipal bank accounts	3	2	2	-	-	-	-	
Departmental agencies and accounts	743 869	794 214	793 786	3 632 747	3 501 386	3 996 716	4 235 591	
Departmental agencies (non-business entities)	743 869	794 214	793 786	3 632 747	3 501 386	3 996 716	4 235 591	
Foreign governments and international organisations	15 436	17 555	22 548	23 273	24 806	26 031	27 523	
Public corporations and private enterprises	50 800	100 000	50 000	50 000	-	-	-	

Economic classification	Audited outcome				Adjusted appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
	(R'000)	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Public corporations	50 800	100 000	50 000	50 000	-	-	-	
Non-profit institutions	9 903	10 398	11 021	331	170	120	-	
Households	5 817	5 381	8 569	200	200	210	222	
Social benefits	5 797	5 381	8 569	200	200	210	222	
Other transfers to households	20	-	-	-	-	-	-	
Payments for capital assets	735 499	597 797	330 104	112	119	124	131	
Buildings and other fixed structures	713 003	567 365	315 914	-	-	-	-	
Buildings	713 003	567 365	315 914	-	-	-	-	
Machinery and equipment	22 152	30 300	14 155	112	119	124	131	
Transport equipment	5 913	132	-	-	-	-	-	
Other machinery and equipment	16 239	30 168	14 155	112	119	124	131	
Software and other intangible assets	344	132	35	-	-	-	-	
Payments for financial assets	-	-	3 225	-	-	-	-	
Total	4 939 972	3 323 744	3 268 292	3 742 962	3 565 100	4 064 208	4 307 185	

8.4.2 Performance and expenditure trends for Programme 4

The spending focus over the medium-term will be on providing strategic leadership for the regulation of the construction sector to contribute to growth and transformation and sound public sector immovable asset management. This will be achieved through the review of the Public Works White Papers, as well as the review of the cidb and CBE Acts.

Expenditure decreased in the Programme from R4.9 billion to R3.8 billion in 2015/16 at an average rate negative 8.3 per cent. This decrease was mainly due to reduced devolution of the property rates fund grant to Provinces and under spending on infrastructure budget. The property rates fund grant to Provinces has formed part of the Provincial equitable share from the beginning of 2013/14.

Between 2015/16 and 2018/19, the expenditure on transfers and subsidies is projected to increase at an average rate of 4.2 per cent with the budget of the budget being allocated to the Property Management Trading Entity.

8.5. Programme 5: Prestige Policy

Purpose of the programme: Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for State functions.

Table 33: Prestige Policy: Strategic objectives and medium term targets for 2016/17 – 2018/19

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance				Estimated Performance 2015/16	Medium Term Targets		
		2012/13	2013/14	2014/15	2016/17		2017/18	2018/19	
1. To improve the delivery of services to Prestige clients	80% improvement in turnaround time for the resolutions of maintenance breakdowns	–	35 days turnaround time for the resolution of maintenance breakdowns	35 days turnaround time for the resolution of maintenance breakdowns	35 days turnaround time for the resolution of maintenance breakdowns	35 days turnaround time for the resolution of maintenance breakdowns	60% improvement in turnaround times for the resolutions of maintenance breakdowns	70% improvement in turnaround times for the resolutions of maintenance breakdowns	75% improvement in turnaround times for the resolutions of maintenance breakdowns

Table 34: Prestige Policy: Programme performance indicators and medium term targets for 2016/17 – 2018/19

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Strategic objective: To improve the delivery of services to Prestige clients							
1. Number of Prestige policies approved	-	-	Norms and standards for provision of accommodation for President, Deputy President and Members of the Executive developed	<ul style="list-style-type: none"> Policy on the allocation and occupation of State-owned houses developed Policy on the implementation of security measures developed 	4 Prestige policies approved	4 Prestige policies approved	8 Prestige policies approved
2. Number of working days taken to resolve mechanical breakdowns after logging of complaint	-	30 Working days taken to resolve mechanical maintenance breakdowns.	30 Working days taken to resolve mechanical maintenance breakdowns.	30 Working days taken to resolve mechanical maintenance breakdowns.	20 working days to resolve mechanical breakdowns after logging of complaint by Prestige clients	15 working days to resolve mechanical breakdowns after logging of complaint by Prestige clients	10 working days to resolve mechanical breakdowns after logging of complaint by Prestige clients
3. Number of working days taken to resolve emergency breakdowns after logging of complaint	-	5 Working days taken to resolve electrical and plumbing breakdowns	5 Working days taken to resolve electrical and plumbing breakdowns	5 Working days taken to resolve electrical and plumbing breakdowns	4 working days to resolve emergency breakdowns after logging of complaint by Prestige client	2 working days to resolve emergency breakdowns after logging of complaint by Prestige client	1 working day to resolve emergency breakdowns after logging of complaint by Prestige client
4. Number of planned State events supported with movable structures	17 State events supported with movable structures	12 State events supported with movable structures	13 State events supported with movable structures	15 State events supported with movable structures	8 planned State events supported with movable structures	8 planned State events supported with movable structures	10 planned State events supported with movable structures

Table 35: Prestige Policy: Performance indicators and quarterly targets for 2016/17

Performance Indicator	Reporting period	Annual Target 2016/17	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1. Number of Prestige policies approved	Quarterly	4 Prestige policies approved	1 policy approved on the utilisation of movable structures	1 policy approved on the allocation of residential accommodation to members of the Executive	1 policy approved on the utilization of the South Lawns at the Union building	1 policy approved on the allocation of residential accommodation to Category III Prestige clients
2. Number of working days taken to resolve mechanical breakdowns after logging of complaint	Quarterly	20 working days to resolve mechanical breakdowns after logging of complaint by Prestige clients	20 working days to resolve mechanical breakdowns after logging of complaint by Prestige clients	20 working days to resolve mechanical breakdowns after logging of complaint by Prestige clients	20 working days to resolve mechanical breakdowns after logging of complaint by Prestige clients	20 working days to resolve mechanical breakdowns after logging of complaint by Prestige clients
3. Number of working days taken to resolve emergency breakdowns after logging of complaint	Quarterly	4 working days to resolve emergency breakdowns after logging of complaint by Prestige client	4 working days to resolve emergency breakdowns after logging of complaint by Prestige client	4 working days to resolve emergency breakdowns after logging of complaint by Prestige client	4 working days to resolve emergency breakdowns after logging of complaint by Prestige client	4 working days to resolve emergency breakdowns after logging of complaint by Prestige client
4. Number of planned State events supported with movable structures	Quarterly	8 planned State events supported with movable structures	2 planned State events supported with movable structures	2 planned State events supported with movable structures	2 planned State events supported with movable structures	2 planned State events supported with movable structures

8.5.1 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 36: Expenditure estimates for Programme 5: Prestige Policy

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)		2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
Prestige Accommodation and State Functions	71 245	113 459	176 818	83 732	86 520	92 823	97 677
Parliamentary Villages Management Board	7 771	8 198	8 690	9 090	9 572	10 051	10 634
Total	79 016	121 657	185 508	92 822	96 092	102 874	108 311

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)		2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
Current payments	69 132	103 802	153 035	70 721	75 746	79 620	83 720
Compensation of employees	23 109	20 822	23 203	22 055	26 265	26 556	27 561
Salaries and wages	20 374	18 277	20 416	18 586	23 376	23 715	24 667
Social contributions	2 735	2 545	2 787	3 469	2 889	2 841	2 894
Goods and services	46 023	82 980	129 832	48 666	49 481	53 064	56 159
Administrative fees	-	-	-	5	-	-	-
Advertising	-	57	39	10	43	46	48
Minor Assets	553	1 185	9 859	3 500	11 125	13 521	14 376
Catering: Departmental activities	12	8	10	10	12	15	16
Communication (G&S)	315	150	210	180	212	223	234
Consultants: Business and advisory services	-	36	-	50	-	-	-

Economic classification	Audited outcome				Adjusted appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
	(R'000)	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Contractors	42 936	79 251	111 941	28 466	29 975	31 474	33 299	
Agency and support/outsourced services	341	419	518	7 750	571	600	630	
Entertainment	27	26	12	50	100	105	111	
Fleet services (including government motor transport)	-	25	11	50	100	105	111	
Inventory: Materials and supplies	-	56	-	-	-	-	-	
Inventory: Other supplies	6	-	-	-	-	-	-	
Consumable supplies	-	1	1 557	-	1 717	528	554	
Consumables: Stationery, printing and office supplies	242	190	303	1 494	400	420	441	
Operating leases	112	25	36	45	50	52	55	
Rental and hiring	-	-	311	-	359	377	396	
Property payments	1	-	323	-	355	375	394	
Travel and subsistence	705	1 082	3 511	5 306	3 186	3 884	4 088	
Training and development	-	-	-	1 000	-	-	-	
Operating payments	773	469	668	650	700	735	772	
Venues and facilities	-	-	523	100	576	604	634	
Transfers and subsidies	7 781	8 253	8 720	9 240	9 772	10 251	10 834	
Departmental agencies and accounts	7 771	8 198	8 690	9 090	9 572	10 051	10 634	
Departmental agencies (non-business entities)	7 771	8 198	8 690	9 090	9 572	10 051	10 634	
Households	10	55	30	150	200	200	200	
Social benefits	10	55	30	150	200	200	200	
Payments for capital assets	2 103	9 602	23 753	12 861	10 574	13 003	13 757	
Machinery and equipment	2 103	9 602	23 753	12 861	10 574	13 003	13 757	
Other machinery and equipment	2 103	9 602	23 753	12 861	10 574	13 003	13 757	
Payments for financial assets	-	-	-	-	-	-	-	
Total	79 016	121 657	185 508	92 822	96 092	102 874	108 311	

8.5.2 Performance and expenditure trends for Programme 5

The spending focus over the medium term will be on developing and reviewing policies for the prestige accommodation portfolio in line with the Ministerial Handbook, improving the delivery of services to Prestige clients with regard to the provision of both movable and immovable assets as well as meeting the protocol responsibilities for State functions.

Over the medium term, the expenditure is expected to increase at an average rate of 5.3 per cent with the bulk of the expenditure going towards compensation of employees and goods and services for the State Functions.



Another Delivery



public works

Department: Public Works REPUBLIC OF SOUTH AFRICA

The completed Makhado Home Affairs service centre was officially handed over by the Minister of Public Works, Mr. T.W Nxesi, MP on Wednesday 26 March 2014

PART C – LINKS TO LONG TERM PLANS

9. Links to long-term infrastructure plan

As from the 2015/16 financial year, the infrastructure plan will be reflected under the Annual Performance Plan of the Property Management Trading Entity (PMTE), which assumes responsibility for the implementation of the construction and property management functions of the Department, i.e. the management of the immovable asset life cycle which includes the planning, acquisition, management and disposal of immovable assets under the custody of the Department of Public Works. The infrastructure budget will be transferred to the PMTE and the Department will be sharing its office accommodation with the PMTE.

10. Service Delivery Improvement Plan (SDIP)

In line with Chapter 1, Part 111 C of the Public Service Regulations, 1999 (as amended), the Department has developed its Service Delivery Improvement Plan (SDIP) which enables the Executing Authority to institute and support service delivery within the context of a comprehensive improvement programme. The focus of the SDIP is to promote efficient and effective service delivery based on the Batho Pele principles and seeks to achieve the following objectives:

- i. Identifies the services provided to its user-departments and stakeholders while improving service delivery;
- ii. Provides details of the strategies to remove barriers to access to services and meet user-department needs within improved response times;
- iii. Indicates the high standards that will be maintained for services to be delivered;
- iv. Outlines the Department's commitment to improve efficiencies; and
- v. Increase outputs and eliminate waste and related costs.

Accordingly, the SDIP lays out a detailed plan with targets to be achieved to improve the Department's performance going forward. These areas include the following:

- Provisioning of accommodation through construction (aligned to the IDIP);
- Provisioning of accommodation through private leases (aligned to IDIP); and
- Customer relationship management.

The SDIP, which has been widely consulted on with all relevant stakeholders, covers a 3-year period in line with the medium-term planning cycle. With the operationalization of the PMTE, the activities within the SDIP will be implemented by the PMTE as from the 2015/16 for the remainder of the cycle. During this period, a detailed process of monitoring and evaluating the implementation of the plan will be undertaken, including the process of evaluating the impact thereof. The Department will undertake a separate process of identifying key services remaining with the Department that will form part of the next SDIP.

Table 37: Service Delivery Improvement Programme (2014/15 to 2016/17)

SERVICE BENEFICIARY	AREA FOR SERVICE IMPROVEMENT	KEY IMPROVEMENT ACTIVITIES	CLIENT IMPACT OF IMPROVEMENT	KEY PERFORMANCE INDICATOR	CURRENT STANDARD (BASELINE)	TARGET 2014/15	TARGET 2015/16	TARGET 2016/17	
Client relationship management									
User Departments	Active management of client relations (Consultation, Access, Courtesy, Openness & Transparency, Information, Redress and Value for Money) - (DP1: Portfolio Management, DP1-1: Infrastructure Planning, U-AMP, Gate 1(a))	<ul style="list-style-type: none"> Develop Key Account Managers: Client target ratio¹⁷ Capacitate Key Accounts Management Develop and implement a CRM approach and system Train resources in KAM and CRM Agree minimum thresholds for number of client meetings Develop and implement client service survey/questionnaire¹⁸ 	<p>Clear and shared expectations.</p> <p>Accessible DPW resources for issue resolution.</p> <p>Potential issues pre-emptively addressed.</p> <p>Improved client satisfaction.</p>	Key Account Managers: user department ratio Number of customer relationship management meetings per user department Client survey index (New indicator)	1:15	1:1 (Big user departments) 1:6 Other user departments 2 per user department	1:1 (Big user departments) 1:6 Other user departments 2 per user department	1:1 (Big user departments) 1:6 Other user departments 2 per user department	Minimum rating of 4 out of 5

¹⁷ Key Account Managers (KAMs) are presently under-capacity. A target ratio has been developed that takes account of client size and complexity and allocates sufficient resources to each to enable satisfactory relationships. Different targets apply to six big user departments and 46 in "other".

¹⁸ A client service survey goes beyond formal SLA compliance and measures client perceptions of consultation, access, courtesy, openness and transparency, information provision, information accuracy, redress and value for money.

SERVICE BENEFICIARY	AREA FOR SERVICE IMPROVEMENT	KEY IMPROVEMENT ACTIVITIES	CLIENT IMPACT OF IMPROVEMENT	KEY PERFORMANCE INDICATOR	CURRENT STANDARD (BASELINE)	TARGET 2014/15	TARGET 2015/16	TARGET 2016/17
User Departments	Reduction of leasing backlog ¹⁹ (Quantity and Quality) - DP1: Portfolio Management, DP1-1: Infrastructure Planning, U-AMP, Gate 1(a) ²⁰	<ul style="list-style-type: none"> Clarify lease management policy Develop three stratified lease agreements Institute effective procurement planning Re-engineer business processes Sign SLAs with all lessees Capacitate leasing/ up-skill personnel Proactively analyse lease portfolio to avoid backlog 	<p>Reduced levels of inconvenience, embarrassment and reputational damage.</p> <p>Adequate warning of impending issues.</p> <p>Reduction of irregular expenditure on leases.</p>	<p>Number of expired leases²¹</p> <p>Number of lock-outs % signed SLAs</p> <p>Ratio of leasing resources to leases</p>	1,303 52% signed SLAs 1:38 ²²	expired leases 0 lock outs 80% signed SLAs 1:25	expired leases 0 lock outs 90% signed SLAs 1:15	expired leases 0 lock outs 100% signed SLAs 1:10
	Build sustainable and predictable leasing solutions (Quality) - (DP1: Portfolio Management, DP1-1: Infrastructure Planning, U-AMP, Gate 1(a))	<ul style="list-style-type: none"> Develop lease strategy Develop lease review prioritization process (need/ value/size) Re-engineer leasing processes 	<p>Enhanced interaction with the DPW as a reliable, predictable and professional leasing partner.</p> <p>Lease budget compliance.</p>	SLA compliance ²³	(New indicator)	100% SLA compliance	100% SLA compliance	100% SLA compliance
	Deliver demonstrable Value for Money to clients - (DP1: Portfolio Management, DP1-1: Infrastructure Planning, U-AMP, Gate 1(a))	<ul style="list-style-type: none"> Establish market-related rates for property categories by region Adjust DPW rates Move towards market price leadership 	<p>Improved client confidence in the DPW delivery of value for money.</p>	Budget compliance ²⁴	(New indicator)	100% Budget compliance	100% Budget compliance	100% Budget compliance
				DPW rates indexed to market variance %	(New indicator)	<15% (+/-)	<10% (+/-)	<5% (+/-)

¹⁹ The DPW presently manages 2,771 private leases for client departments. Private leases are defined as leases contracted for properties not owned by the State. Backlog leases are those which are about to expire or have already expired and require renewal, extension or termination. In practical terms it is virtually impossible to have a zero backlog as leases are entered into at different times with different terms and anniversary dates. The intention is to focus on reducing expired leases as these result in significant inconvenience to clients potentially culminating in lock-outs. This reflected in the KPI.

²⁰ As noted, this scope is presently limited to private leases. Scope will be expanded to include residential and other non-office leases from 2014/15 onwards.

²¹ This KPI relates specifically to leases that are not to be terminated.

²² Based on 72 staff and 2,771 leases at October 2013.

²³ SLA compliance measures the mechanics of service delivery, specifying service levels, lead times required for service, etc.

²⁴ While availability of approved budget remains the client's responsibility, budget compliance in terms of disbursements made according to plan is a key indicator for the DPW Leases Branch.

SERVICE BENEFICIARY	AREA FOR SERVICE IMPROVEMENT	KEY IMPROVEMENT ACTIVITIES	CLIENT IMPACT OF IMPROVEMENT	KEY PERFORMANCE INDICATOR	CURRENT STANDARD (BASELINE)	TARGET 2014/15	TARGET 2015/16	TARGET 2016/17
Acquisition of new accommodation through construction								
National Government Departments	Improved planning (as a key driver for measuring delivery performance in relation to the provision of accommodation through construction)	<ul style="list-style-type: none"> The adoption of IDMS as a primary system for managing delivery Provisioning of training on the IDMS Re-engineering of business processes Provisioning of support to user Departments in formulating their U-AMPS Compilation of the C-AMP 	Clear and shared expectations	Number of user departments who have approved IPIPs	CWIP and PMIP	11 User departments with IPIPs (DoA, DAC, DCS, DoD, DoH, DHET, DHA, DoJ&CD, DoL, DRDLR, SAPS)	11 User departments with IPIPs	11 User departments with IPIPs
1.SAPS								
2.DoD								
3.Justice								
4.Correctional Services								
5.Arts & Culture								
6.Home Affairs	Quantity and Quality (DP1: Portfolio Management, DP1-1: Infrastructure Planning, DP1-1: C-AMP, Gate 1(b), DP1-2: Programme Management, CPS - Gate 2 and IPMP)	<ul style="list-style-type: none"> Effective project planning Improved procurement planning Management of SCM dependencies/Improvement in procurement processes Effective construction management Establishment of institutional structures to drive delivery (Acquisition Committee and PMOs) Roll out of the IDMS Investigate the need for establishing user department specific programme management offices 	Shared understanding of the needs of the clients and how projects will be delivered	Number of planned projects completed (Works Completion Report – PEP 7) ²⁵	300 projects completed	440 projects completed	305 projects completed	167 projects completed
7.Public Works								
8.Labour								
9.Agriculture, Forestry and Fisheries								
10.Rural Development and Land Reform								
11.Health								
12.Higher Education								
			Improved delivery of construction projects (within time, cost and quality requirements)	% of new projects completed within stipulated timeframes, cost and quality	(New indicator)	Establish baseline	100% of projects based on the completed IPIPs ²⁶	100% of projects based on the completed IPIPs ²⁷
			Improved client satisfaction and perception of value for money	% of current projects with approved project scopes (Backlog)	(New indicator)	50 % of current projects with approved project scopes	100% current projects with approved project scopes	100% current projects with approved project scopes
				Number of Programme Management Offices established for all executing units	(New indicator)	11 Project Management Offices established	Not applicable ²⁸	Not applicable

²⁵ Dependent on effective procurement. Qualified suppliers. Improved planning

²⁶ Projects for one of six of the big user departments (DoD) and one of the remaining user departments should at least be in line with time frames and cost

²⁷ Projects for two of the remaining five big user departments and three of the small user departments should at least be in line with time frames and cost

²⁸ The DPW will explore the need to establish user department specific Programme Management Offices

SERVICE BENEFICIARY	AREA FOR SERVICE IMPROVEMENT	KEY IMPROVEMENT ACTIVITIES	CLIENT IMPACT OF IMPROVEMENT	KEY PERFORMANCE INDICATOR	CURRENT STANDARD (BASELINE)	TARGET 2014/15	TARGET 2015/16	TARGET 2016/17
National Government Departments 1.SAPS 2.DoD 3.Justice 4.Correctional Services 5.Arts & Culture 6.Home Affairs 7.Public Works 8.Labour 9.Agriculture, Forestry and Fisheries 10.Rural Development and Land Reform 11.Health 12.Higher Education	Value for Money - DP2: Project Management, DP2-1: Implementation Planning, PEPV1, Gate 3, PEPV2, Gate 4, IPIP)	<ul style="list-style-type: none"> Effective project planning Improved procurement planning Improvement in procurement processes Effective construction management 	Improved delivery of construction projects within cost	% budget variance on completed projects	(New indicator)	<15%	<15%	<15%
	Human Resources - DP2: Project Management, DP2-1: Implementation Planning, PEPV1, Gate 3, PEPV2, Gate 4, IPIP)	<ul style="list-style-type: none"> Staffing of organisational structure with appropriately qualified personnel Up-skilling and mentoring of existing staff 	Improved delivery of construction projects (within time, cost and quality requirements)	Number of project managers registered with the South African Council for Project and Construction Management Professions (SACPCMP) ²⁹	(New indicator)	0 ³⁰	10	15
				Ratio of project managers to projects ³¹	1:20 (plus)	1:10	1:10	1:10

²⁹ Dependent on the approval of a fast track process for certifying the project managers.
³⁰ The fast track process will take no less than one year, delivery will commence in year two.

11. High Level Risk Plan for the Department of Public Works

The Risk Management processes within the Department are guided by the Risk Management Policy and Risk Management Strategy which are intended to provide a systematic approach and create an environment that allows for risk taking while ensuring that public interest and investment are protected.

The Department integrates Risk Management principles and practices in its strategic and operational decision making. This assists the Department in minimizing the negative impacts of events resulting from uncertainty, while maximizing opportunities to improve on service delivery. The aim is to reinforce a risk based, informed and ethical decision - making culture.

The Department faced a number of external and internal risks in the 2015/16 financial year. The dominant external risks emanated from the growing operational demands associated with national priorities such as National Infrastructure Plan while the internal risks impeding service delivery was due to insufficient technical capacity and the inability to conduct comprehensive life cycle asset management.

For the Department to effectively deliver on its strategic objectives, attention and resources are focused on the areas of most significant risk and concern to its stakeholders. To ensure effective Risk Management processes in the Department, the management of risks are embedded into the control processes of the Department and annual risk assessment and risk monitoring are conducted to highlight priority risk areas requiring attention.

The Risk Management unit facilitates the process of identifying both strategic risk and detailed operational risk assessments with the aim to:

- Provide management with a basis for executing a formal and structured system of risk management within the Department, as mandated by the Public Finance Management Act, 1999 (Act No. 1 of 1999) and as recommended by the King III Report on corporate governance,
- Assist the internal audit process in reviewing its strategic and operational risk-based audit plans as required by the Public Finance Management Act, 1999 (Act No. 1 of 1999) and Treasury Regulations.

Table 38: Strategic Risk Register for the Department of Public Works

No.	Strategic Goal	Risk Description	Root Cause / Contributing factor	Consequences	IR	Current Controls	RR	Action Plans	Responsibility	Target (Completion Date)
1.	To support service delivery in a smart, proactive and business centric manner that is aligned to statutory requirements	Insufficient technical capacity to support PMTE	Limited pool of professionals	Inability to deliver on the core business	High	Utilization of specialised skills within the Business Improvement Unit (BIU)	High	Enhancement of the skills development programme	Corporate Services	31/03/2017
2.	To support service delivery in a smart, proactive and business centric manner that is aligned to statutory requirements	Exposure to fraud and corruption	Lack of culture in embedding fraud and awareness in the Department Collusion in the perpetration of fraud and corruption Non conducive internal control systems (people, processes and systems) Poor ethical conduct	Reputational damage Low levels of esteem by the public toward the Department High prevalence of fraud and corruption incidents	High	Anti-Fraud and Corruption Policy and Strategy in place Usage of the Whistle blowing Policy	High	Implementation of the Fraud Prevention Plan and the holistic anti - corruption strategy based on minimum Anti - corruption requirements Development Ethics Framework for the Department	Governance Risk and Compliance	31/03/2017

No.	Strategic Goal	Risk Description	Root Cause / Contributing factor	Consequences	IR	Current Controls	RR	Action Plans	Responsibility	Target (Completion Date)
3.	To support service delivery in a smart, proactive and business centric manner that is aligned to statutory requirements	Failure to deliver quality services	Absence of the Service Delivery Model and Branch Business Operating Models	Poor quality of service delivery resulting in dissatisfied clients	High	Macro Service Delivery Model Informal Operating Procedures and Processes	High	Development of the Service Delivery Improvement Framework	Governance Risk and Compliance	31/03/2018
4.	To provide oversight of the public works sector	Lack of coordinated planning for Ministerial and DG events (Protocol Services)	Lack of guiding framework for the departmental major events Ineffective utilisation of the corporate calendar	Reputational damage Loss of state funds Exposure to fraud and corruption	High	Ad-hoc sitting of Departmental task team in place convened by ministry Corporate Planner of the Department in place	Medium	Development of the customise framework for Public participation programme (PPP). Circulation the corporate calendar to the CD's and DDG's of business units Approved corporate planner of the department is shared with the sector	Intergovernmental Co-ordination	31/03/2017

No.	Strategic Goal	Risk Description	Root Cause / Contributing factor	Consequences	IR	Current Controls	RR	Action Plans	Responsibility	Target (Completion Date)
5.		Lack of cooperation within the sector Departments	Lack of legal framework (Public Works Act) to govern the concurrent functions Autonomy of the spheres of government	Poor service delivery Sector departments working in silos Loss of state funds Reduced budget for the sector	High	Intergovernmental protocols in place Service Level Agreements (SLA's) with user departments Intergovernmental Structures (MINMEC, Technical MINMEC, CFO's forum, GIAMA technical forum, Green Building Technical Committee etc.)	Medium	Provide inputs on the review of the white paper on concurrent functions Coordinate annual strategic sessions with the Sector Departments	Intergovernmental Co-ordination	31/03/2017
6.	To provide an oversight role in the implementation of Public Employment Programmes through Expanded Public Works Programme (EPWP) standardised frameworks.	Ineffective implementation of the PEPs by implementing bodies	Lack of compliance to the EPWP Frameworks (e.g. Ministerial determination and EPWP incentive grant requirements)	Failure to implement EPWP projects	High	Provision of technical support to public bodies Training on EPWP Frameworks provided to public bodies	Medium	Conduct continuous awareness and training on EPWP Frameworks.	Expanded Public Works Programme	31 /03/2017

No.	Strategic Goal	Risk Description	Root Cause / Contributing factor	Consequences	IR	Current Controls	RR	Action Plans	Responsibility	Target (Completion Date)
7.	To transform the construction and property sectors	Inadequate Built environment and Property Sector Legislation	Misalignment of Policy to current changes in the Construction and Property sector	Low levels of transformation in the Construction and Property Industries	High	Periodic review of the Policy / Legislations	High	Development of the new DPW White Papers Review of the CBE Act	Construction and Property	31/03/2019 31/03/2018
8.	To oversee the efficient delivery of identified services to prestige clients	Inadequate Clients relations with Prestige clients	Non adherence to Prestige Regulatory frameworks by Prestige Clients	Reputational damage	High	Ministerial Handbook in place	High	Develop norms and standards for Prestige clients	Prestige	31/03/2017

12. Conditional grants

Table 39: EPWP conditional grants: EPWP Integrated Grant to Provinces

Name of grant	EPWP Integrated Grant to Provinces
Purpose	To incentivise provinces to increase labour intensive employment through programmes that maximise job creation and skills development as encapsulated in the Expanded Public Works Programme Integrated Grant Manual.
Performance indicator	<ul style="list-style-type: none"> • Number of work opportunities reported per annum. • Number of Full Time Equivalent (FTEs) per annum. • Percentage of grant disbursed per annum.
Continuation	Over the MTEF
Motivation	<ul style="list-style-type: none"> • Improvements to the quality of life of unemployed people through employment creation and increased income from the EPWP; • Contribution towards job creation; • Improved social stability through mobilising the unemployed into productive work.

Table 40: EPWP conditional grants: EPWP Integrated Grant to Municipalities

Name of grant	EPWP Integrated Grant to Municipalities
Purpose	To incentivise municipalities to increase labour intensive employment through programmes that maximise job creation and skills development as encapsulated in the Expanded Public Works Programme Integrated Grant Manual.
Performance indicator	<ul style="list-style-type: none"> • Number of work opportunities reported per annum. • Number of Full Time Equivalent (FTEs) per annum. • Percentage of grant disbursed per annum.
Continuation	Over the MTEF
Motivation	<ul style="list-style-type: none"> • Improvements to the quality of life of unemployed people through employment creation and increased income from the EPWP; • Contribution towards job creation; • Improved social cohesion and stability through mobilising the unemployed into productive work.

Table 41: EPWP conditional grants: Social Sector EPWP Grant to Provinces

Name of grant	Social Sector EPWP Grant to Provinces
Purpose	<ul style="list-style-type: none"> To incentivise provincial Social Sector departments identified in the 2014 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential 80 % of the grant is meant for payment of stipends to the EPWP beneficiaries and 20% can be utilised to strengthen the delivery capacity at the Not-for-Profit (NPO)/ Implementing Agent's (IA) level.
Performance indicator	<ul style="list-style-type: none"> Number of work opportunities reported per annum; Number of Full Time Equivalents (FTEs) per annum; Number of beneficiaries receiving services; Number of NPOs/IAs supported; Percentage of grant disbursed per annum.
Continuation	Over the MTEF
Motivation	<ul style="list-style-type: none"> Improved service delivery to communities by expanding the reach and quality of social services; Improved quality of life of unemployed people through employment creation and increased income from the EPWP; Contribution towards job creation; Improved social cohesion and stability through mobilising the unemployed into productive work; Strengthened NPOs and IAs to deliver EPWP work opportunities.

Table 42: EPWP conditional grants: Non State Sector Wage Subsidy

Name of grant	Non State Sector Wage Subsidy.
Purpose	To increase job creation through the expansion of Non State Sector EPWP programmes.
Performance indicator	<ul style="list-style-type: none"> Number of work opportunities reported per annum; Number of Full Time Equivalents (FTEs) reported per annum; Number of NPOs contracted; Percentage of grant disbursed per annum.
Continuation	Over the MTEF
Motivation	<ul style="list-style-type: none"> The wage subsidy assists Non-Profit Organisations (NPOs) to contribute to the job creation agenda of South Africa; Improvements to the quality of life of unemployed people through employment creation and increased income from the EPWP; Improved social cohesion and stability through mobilising the unemployed into productive work.

13. Public Entities reporting to the Department of Public Works

There are four (4) Public Entities reporting to the Department serve as an extension of and assist the Department in delivering its mandate. The Public Entities listed as follows:

Council for the Built Environment (CBE)

The CBE together with the Built Environment Professional Councils (BEPCs) drive skills development aligned to the CBE's Transformation Strategy. The key focus areas for the CBE over the medium-term will be to ensure that Built Environment (BE) academic programmes curricula addresses issues of Labour Intensive Construction, implementation of the Infrastructure Delivery Management System (IDMS), Sustainable Development and Health and Safety; improve mechanisms, programmes, projects and interventions to drive transformation and ensuring adequate representation of women and black people within the built environment through the CBE Transformation Model; support workplace training of built environment graduates/candidates and interns to improve competencies and to promote professional registration and establish a structured candidacy programme for candidates and interns to address bottlenecks in the skills pipeline. The various programmes that are facilitated by the CBE aim to strengthen the technical capacity of local, provincial and National Government.

Table 43: Summary of outputs for the Council for the Built Environment

Name of Public Entity	Mandate	Outputs	2016/17 budget (R '000)	Date of next evaluation
Council for the Built Environment (CBE)	<p>Programme 1: Government Policies and Priorities Programme</p> <p>Strategic objectives: Built Environment(BE) academic curricula and Continuous Professional Development (CPD) programmes that embody health and safety in construction, environmental sustainability and job creation through labour intensive construction and the Infrastructure Delivery Management System (IDMS)</p> <p>This programme is responding to the following mandates of the CBE:</p> <ol style="list-style-type: none"> Section 3 (c) promotes ongoing human resource development in the built environment. Section 3 (d) facilitates participation by the built environment professions in integrated development in the context of national goals. 	<ol style="list-style-type: none"> Memorandum of Agreement (MoA) and framework implementation on BE curricula reviews and changes to incorporate health and safety in construction finalised with six Built Environment Professional Councils (BEPCs) by 31 March 2017. MoA and framework implementation on BE curricula reviews and changes to incorporate environmental sustainability finalised with six BEPCs by 31 March 2017. MoA and framework implementation on BE curricula reviews and changes to incorporate labour intensive construction finalised with six BEPCs by 31 March 2017. 	R43 413	Performance evaluation is undertaken on a quarterly basis.

Name of Public Entity	Mandate	Outputs	2016/17 budget (R '000)	Date of next evaluation
	<p>3) Section 3 (e) promotes appropriate standards of health, safety and environmental protection within the built environment.</p> <p>4) Section 4 (a) advises Government on any matter falling within the scope of the built environment, including resource utilisation, socio-economic development, public health and safety and the environment, and for this purpose carry out such investigations as it or the relevant Minister deems necessary</p> <p>Programme 2: Skills for Infrastructure Delivery</p> <p>Strategic objective: Drive and facilitate skills development and transformation within the BE.</p> <p>This programme is responding to the following mandate of the CBE:</p> <p>Section 3 (c) promotes ongoing human resource development in the built environment.</p>	<p>d) MoA and framework implementation on BE curricula reviews and changes to incorporate the IDMS finalised with six BEPCs by 31 March 2017.</p> <p>a) One project on the development of an implementation project plan for the production of Strategic Infrastructure Projects (SIPs) high demand skills categories (Land & Engineering Surveyors, Geographic Information Systems (GIS) and Property Valuers professionals) for SIPs, by 31 March 2017.</p> <p>b) 150 Grade 8 – 12 learners benefiting from the Maths and Science Support Programme by 31 March 2017.</p> <p>c) 50 candidates/BE graduates placed in workplace training by 31 March 2017. 50 interns placed in workplace training by 31 March 2017.</p>		

Name of Public Entity	Mandate	Outputs	2016/17 budget (R '000)	Date of next evaluation
	<p>Programme 3: BE Research, Information and Advisory</p> <p>Strategic objective: To provide informed and researched advice to government on BE priority matters identified in the MTSF.</p> <p>This programme is responding to the following mandates of the CBE:</p> <ol style="list-style-type: none"> 1) Section 3 (d) facilitates participation by the built environment professions in integrated development in the context of national goals. 2) Section 3 (e) promotes appropriate standards of health, safety and environmental protection within the built environment. 3) Section 4 (a) advise government on any matter falling within the scope of the built environment, including resource utilisation, socio-economic development, public health and safety and the environment, and for this purpose carry out such investigations as it or the relevant Minister deems necessary. 	<ol style="list-style-type: none"> a) One research project on BE technical professionals employed in national departments and SOEs, submitted to Built Environment Matter Committee(BEMC). b) Evaluation report on the implementation of the OSD within national infrastructure departments submitted to DPW by 31 March 2017. c) Implementation of CBE and Expanded Public Works Programme/ International Labour Organization (EPWP/ILO) facilitation plan on the incorporation of labour intensive construction and job creation requirements in public sector infrastructure and construction projects by 31 March 2017. 		

Name of Public Entity	Mandate	Outputs	2016/17 budget (R '000)	Date of next evaluation
	<p>Programme 4: Regulation and Oversight of six BEPCs</p> <p>Strategic objective: To act as an appeal body on matters of law regulating the BEPs, and to promote and ensure high standards of professional ethics and conduct within the BE.</p> <p>This programme is responding to the following mandate of the CBE:</p> <p>a) Section 20 and 21 of the CBE Act 43 of 2000.</p>	<p>a) Report on the six BEPCs' implementation programme on the translation of Ministerial approved BE policy frameworks into rules, approved by BEMC by 31 March 2017.</p> <p>b) Adoption of a PFMA roadmap by the six BEPCs, submitted to BEMC by 31 March 2017.</p> <p>c) Submission of Strategic Plans, Annual Performance Plans and Annual Reports of the six BEPCs to Council and DPW by 31 March 2017.</p>		

Construction Industry Development Board (cidb)

The cidb supports the Department by providing strategic direction and developing effective partnerships for growth, reform and improvement of the construction sector. Over medium term the cidb will support the Department in its efforts to combat fraud and corruption by reviewing regulations to reduce construction risk. The cidb will also enforce compliance to relevant prescripts with a particular focus on iTender. In addition, the cidb will ensure compliance with the NCDP Guidelines for Contractor Development Programmes.

Table 44: Summary of outputs for the Construction Industry Development Board

Name of Public Entity	Mandate	Outputs	2016/17 budget (R '000)	Date of next evaluation
Construction Industry Development Board (cidb)	Provide strategic leadership to construction industry stakeholders to stimulate sustainable growth, reform and improvement of the construction sector.	<ul style="list-style-type: none"> a) Reviewing of the cidb's Act b) Enhancing transformation that is dependent on black-contractors, black-build environment professionals (BEPs) and black-materials manufacturers and suppliers accessing work and the participation of the black-sector c) Focusing on National Infrastructure Maintenance Management Framework (NIAMM) d) Feasibility of export promotion council e) Monitoring reports, including reports on State of Transformation, State of Employment, State of Contractor Development and Supply-and-Demand 	R52,059	Performance evaluation is undertaken on a quarterly basis.
	Promote sustainable growth of the construction industry and the participation of the emerging sector in the industry;	<ul style="list-style-type: none"> a) National Contractor Development Programme (NCDP) Framework document. b) Client department's generic NCDP awareness and capacitation workshop. c) Provincial Contractor Development Forum (PCDF) held in each of the nine provinces. d) Contractor Development Programme Monitoring and Evaluation (M&E) e) Facilitating National Contractor Development Forum chaired by DPW f) NCDP capacitation of municipalities and Contractor Development Programme rollout g) Establishment of Provincial Contractor Development (PCD) Forums 		

Name of Public Entity	Mandate	Outputs	2016/17 budget (R '000)	Date of next evaluation
	<p>Determine, establish and promote improved performance and best practice of public and private sector clients, contractors and other participants in the construction delivery process;</p>	<ul style="list-style-type: none"> a) cidb Best Practice Project Assessment Scheme; roll-out and implementation. b) cidb Register of Professional Service Providers: Framework c) cidb Best Practice Contractor Recognition Scheme; roll-out and implementation d) cidb Contracting Skills Strategy; roll-out and implementation, including operational Skills Development Agency (SDA) and facilitating establishment of WorldSkills ZA Construction Chapter e) Assessment of Prior Learning (APL) * 		
	<p>Promote uniform application of policy throughout all spheres of government and promote uniform and ethical standards, construction procurement reform, and improved procurement and delivery management – including a code of conduct;</p>	<ul style="list-style-type: none"> a) Reviewing prescripts for construction infrastructure project delivery. b) Finalising the construction procurement skills competence standards. c) Implementation of Construction Procurement Officer's (CPO) Forum d) Finalising the requirements for integrity management systems (SFU 2015) e) Implementing effectively the Infrastructure Delivery Management System (IDMS) and infrastructure delivery management toolkit (IDMT) f) Finalising the implementation of the Competence Standards for Procurement g) Prioritising the client capacitation on cidb prescripts & Practice Notes h) Implementation of compliance monitoring plan. i) Roll out of anti-corruption strategy 		
	<p>Develop systematic methods for monitoring and regulating the performance of the industry and its stakeholders, including the registration of projects and contractors.</p>	<ul style="list-style-type: none"> a) Delivery of an effective and efficient national Construction Registers Service b) Alignment of registration requirements with the construction industry and with the state of development of the emerging sector through amendments to the Construction Industry Development Regulations, 2004 as Amended. 		

Independent Development Trust (IDT)

The IDT manages and delivers integrated social infrastructure programmes with the necessary measures, facilities and networks required to prepare communities to initiate, receive, own, manage and sustain their own development. The IDT supports the Department by contributing to national priorities of job creation, sector skills development, green buildings initiatives and the eradication of social infrastructure backlogs.

Table 45: Summary of outputs for the Independent Development Trust

Name of Public Entity	Mandate	Outputs	2016/17 budget (R '000)	Date of next evaluation
Independent Development Trust	<p>The Mandate, as adopted by the Cabinet in 1997, tasks the IDT to be "a Government development agency that implement[s] projects that are commissioned by Government Departments."</p> <p>Whilst this mandate has not been amended, the Executive Authority, together with the Department of Public Works and the IDT's Accounting Authority, are formalising a Business Case upon which a focused mandate can be developed.</p> <p>Notwithstanding the progress on the Business Development case, in the meantime the IDT will align its strategy and operations to align to the anticipated social infrastructure focus as per the draft Business Case.</p>	<p>The outputs of the IDT are measured in terms of:</p> <ul style="list-style-type: none"> a) Support to Government Departments supported b) Expenditure on implemented programmes and projects. c) Completion of new/replacement schools d) Work opportunities created through IDT portfolio e) EPWP Non State Sector work opportunities created f) Support to EPWP related cooperatives, NPO's and CBOs g) Percentage of weighted BBBEE spend h) Value of programme spend on contracts awarded to women contractors as a percentage of programme spend i) Value of programme spend on contracts awarded to youth contractors as a percentage of programme spend j) Percentage of women contractors participating in the contractor development programme k) Value of contracts awarded to contractor development participants as a percentage of programme spend 	<p>R341 625</p> <p>Management fees for the financial year: R339 625</p> <p>Investment Income – R2 000</p>	<p>Performance evaluation is undertaken on a quarterly basis.</p>

Name of Public Entity	Mandate	Outputs	2016/17 budget (R '000)	Date of next evaluation
		<p>Additional outputs, reflecting IDT's efforts towards being a relevant, well governed, financially sustainable, compliant, effective and efficient organisation relate to the following key performance indicators:</p> <ul style="list-style-type: none"> a) Effective financial and performance management b) Effective risk management c) Effective Human Capital management d) IDT's sustainability safeguarded. e) Average management fee f) Percentage efficiency ratio g) Effective communication <p>IDT's portfolio constitutes mainly of social infrastructure programmes (incorporating school buildings, clinics, hospitals, and other infrastructure projects), and job creation projects, such as, the Expanded Public Works Programme.</p> <p>The total programme spend for the 2013/2014 financial year was R 6.634 billion. This represents an increase of R986 million (17,5%) in terms of programme expenditure for the 2012/2013 financial year.</p>		

Agreement South Africa (ASA)

ASA supports the construction industry by facilitating the introduction, application and utilisation of satisfactory innovation and technology development in a manner that adds value to the process. The ASA will continue to serve consumer and user interests by providing assurance of fitness-for-purpose and value for money of innovative, non-standardised construction technology as well as on-going quality assurance. This will be done by facilitating the introduction of cost effective technology and non-standardised construction technology, facilitating the acceptance of innovative products within the context of Government's new policies and priorities, disseminating relevant information in respect of the technical, socio-economic and regulatory aspects of innovative technology and non-standardised construction technology and supporting policy makers at all levels and minimise the risk associated with the use of innovations;

Table 46: Summary of outputs for Agrément South Africa

Name of Public Entity	Mandate	Outputs	2016/17 budget (R '000)	Date of next evaluation
<p>Agrément South Africa</p> <p>Promote the use of innovative construction by providing assurance to specifiers and users via confirmation and certification of “fitness for purpose” after successfully carrying out technical assessment of non-standardised or unconventional products, construction systems, components, materials or devices for which no South African national standard or codes of practice exists, hereby supporting South Africa’s place and contribution in the global community.</p> <p>Facilitating the safe introduction, application and utilisation of satisfactory innovation and technology development in the construction industry as the internationally acknowledged, objective South African centre by providing assurance of fitness-for-purpose of such technologies which optimise resource utilisation and realise cost savings in the industry.</p>	<p>Promote the use of innovative construction by providing assurance to specifiers and users via confirmation and certification of “fitness for purpose” after successfully carrying out technical assessment of non-standardised or unconventional products, construction systems, components, materials or devices for which no South African national standard or codes of practice exists, hereby supporting South Africa’s place and contribution in the global community.</p> <p>Facilitating the safe introduction, application and utilisation of satisfactory innovation and technology development in the construction industry as the internationally acknowledged, objective South African centre by providing assurance of fitness-for-purpose of such technologies which optimise resource utilisation and realise cost savings in the industry.</p>	<p>a) Technical reports and certificates of “fitness for purpose” of successfully assessed and certified results of non-standardised or unconventional products, construction systems, components, materials or devices for which no South African national standard or codes of practice exists.</p> <p>b) Formulated and updated performance criteria used as guidelines in the technical assessments process. Dissemination of information on appropriate innovative construction technologies and infrastructure to promote acceptance amongst the construction fraternity.</p> <p>c) Technical assessment and certification of non-standardised innovative and non-standard building and construction products.</p> <p>d) Service to consumers and user interest groups by providing assurance of fitness-for-purpose and value for money of innovative non-standardised construction technologies as well as carrying out on-going quality assurance inspections.</p> <p>e) Working with the construction sector to facilitate the introduction of cost effective technologies and non-standardised construction technologies.</p> <p>f) Dissemination of correct, objective and relevant information to all concerned in respect of the technical, socio-economic and regulatory aspects of innovative construction technologies and non-standardised construction technologies.</p> <p>g) Providing support to policy makers at all levels and minimise the risk associated with the use of innovative construction technologies.</p> <p>h) Providing support on the application of the National Building Regulations.</p> <p>i) Actively maintain international links with peer organisations and support to the South African construction industry in its export activities by facilitating the approval of South African innovative construction products in foreign countries.</p> <p>j) Facilitate the acceptance of innovative products within the context of the Government’s new priorities and policies.</p>	<p>R14 332 (DPW transfer of R12,383 and other revenue of R1 949).</p>	<p>Performance evaluation is undertaken on a quarterly basis.</p>

Table 47: Summary of outputs for the six Built Environment Professional Councils

Name of Built Environment Professional Council	Mandate	Outputs	2016/17 budget (R '000)	Date of next evaluation
South African Council for the Property Valuers Profession (SACPVP)	Registration 1) Maintain a national register of professionals 2) Identifying the type of work for professionals(IDoW) 3) Formulation of guidelines of professional fees for the profession 4) Establish a mechanism for professional indemnity for registered persons 5) Recognising Voluntary Associations 6) Recognising new professions 7) Publication of guidelines 8) Qualification evaluation	a) National database of registered persons maintained; b) Approved IDoW with the Competition Commission; c) Revised Guideline for Professional Fees; d) Established professional indemnity structure / framework; e) Established Voluntary Associations f) Established mechanisms for recognition of new professions; g) Updated registration guidelines h) Evaluated qualification guidelines	R1600	31 March 2017
	Regulation 1) Investigation of Complaints 2) Mediation 3) Develop Alternative Dispute Resolution (ADR) 4) Review of Rules, Code of Conduct 5) Determining procedures for appeals and tribunals for the protection of the public	a) Improved turnaround time for investigations, complete 50% cases b) Improved resolution of mediation matters- 100% of reported cases c) Implement ADR d) Reviewed procedures for appeals	R1500	

Name of Built Environment Professional Council	Mandate	Outputs	2016/17 budget (R '000)	Date of next evaluation
	<p>Protection of the public</p> <p>1) Protection of the public against harmful practices of the Property Valuers</p>	<p>a) Conduct 3 session on protection of the public/ awareness</p> <p>b) Reach out 2000 rural learners on role of the SACPVP</p>	R700	
	<p>Enhancing Stakeholder relations</p> <p>1) Forging links with local and international organisations</p> <p>2) International agreements</p> <p>3) Aligning to government policy & programmes**</p>	<p>a) Conduct 4 public engagements on profession branding</p> <p>b) Participate in 2 international property conference</p> <p>c) Formalise MOU with organisations that share similar aspiration to improve the profession</p> <p>d) Aligned strategic outputs to the NDP and government programmes</p>	R500	
	<p>Education</p> <p>1) Accreditation of Property Valuation Training Programmes</p> <p>2) Conducting accreditation of programmes offered by tertiary institutions in consultation with SAQA and Council for Higher Education;</p> <p>3) Establish conditions relating to Continuing Education</p> <p>4) Establish a Standards Generating Body (SGB)</p>	<p>a) Reviewed accredited training programmes (15)</p> <p>b) Reviewed tertiary institutions for accreditation (3)</p> <p>c) Revised CPD programme to reflect current realities;</p> <p>d) Standards Generating Body established (1)</p>	R500	

Name of Built Environment Professional Council	Mandate	Outputs	2016/17 budget (R '000)	Date of next evaluation
	<p>Strategic Services / Projects</p> <ol style="list-style-type: none"> 1) Transformation Strategy –joint initiatives with CBE organisations 2) In house training - Practical Workshops and pre-examination sessions* 3) Development of the Standards for the Municipal Valuers Property Rating 	<ol style="list-style-type: none"> a) Develop and implement transformation strategy b) In-house Training Strategy developed for all programmes offered by Council (SACPVP) c) Standards for the Municipal Property Valuers Rating developed (1) 	R1500	
	<p>Organisational Operations</p> <ol style="list-style-type: none"> 1) Effective and efficient operations 2) Improved internal management systems (phones, relational databases etc.) 3) Upgraded / New databases 	<ol style="list-style-type: none"> a) Implementation of new databases b) Implement Performance Appraisal System 	R200	

Name of Built Environment Professional Council	Mandate	Outputs	2016/17 budget (R '000)	Date of next evaluation
Engineering Council of South Africa (ECSA)	<p>Programme 1: Education and Registration</p> <p>Strategic objective: An efficient, inclusive, transparent registration and education practices that promotes demand, employability, marketability, mobility and protection of work environment.</p>	<ul style="list-style-type: none"> a) Accreditation of all engineering programmes in higher education institutions in South Africa. b) Maintain ECSA's international standing through compliance with international accords and agreements c) Implementation of a New Registration System to transform the registration system to provide accessibility, transparency and efficiency. d) To retain 80% of registered persons year on year e) Grow the profession by introducing specified categories of registration f) Support engineering students through an education thrust g) Development and implementation of a functional CPD online system. 	-	Performance evaluation is undertaken on a quarterly basis.

Name of Built Environment Professional Council	Mandate	Outputs	2016/17 budget (R '000)	Date of next evaluation
	<p>Programme 2: Public awareness of the engineering profession</p> <p>Strategic objective: An informed public that can hold the profession accountable to the regulatory standards.</p>	<ul style="list-style-type: none"> a) Dissemination of information on engineering activities b) Dissemination of engineering information to school learners through Ingenius project c) Finalisation of new disciplinary cases by 80% d) Finalisation of disciplinary cases backlog by 40% e) Promotion of high levels of professional ethics by collaboration with employer bodies and enter into MoUs. 	-	Performance evaluation is undertaken on a quarterly basis.
	<p>Programme 3: Proactive response to Socio-Economic requirements</p> <p>Strategic objective: High impact socio-economic interventions in response to national and other priorities.</p>	<ul style="list-style-type: none"> a) Enter into MoUs with strategic funding partners such as Government Departments and SOEs. b) Raise funding for strategic projects 	-	Performance evaluation is undertaken on a quarterly basis.
	<p>Programme 4: A sustainable, transformed and coherent organisation</p> <p>Strategic objective: A coherent and well run organisation.</p>	<ul style="list-style-type: none"> a) Review of the organisational structure to support ECSA strategy b) Review of Governance policies c) Development of QMS systems for the entire organisation d) Effective management of ECSA finances e) Enhanced information management infrastructure to support ECSA business f) Increase revenue collection by 8% 	-	Performance evaluation is undertaken on a quarterly basis.

Name of Built Environment Professional Council	Mandate	Outputs	2016/17 budget (R '000)	Date of next evaluation
<p>The South African Council for the Architectural Profession (SACAP)</p>	<p>To provide for the registration of persons within the architectural profession;</p> <p>To provide for the regulation of the architectural profession and protect the public.</p>	<p>Transform the profession and architecture in society through collaboration</p> <p>a) Grow and develop architecture and the profession</p> <p>b) Regulate the architectural profession by protecting the public against unprofessional conduct</p> <p>c) Ensure public awareness of the architectural profession</p> <p>d) Promote SACAP's institutional excellence</p>	R26 151	27 May 2016

Name of Built Environment Professional Council	Mandate	Outputs	2016/17 budget (R '000)	Date of next evaluation
<p>The South African Council for the Quantity Surveying Profession (SACQSP)</p>	<p>1. Registration</p>	<p>a) Policies aligned with the Minister's five year plan for a transformed and sustainable QS profession</p> <p>b) Improved and broadening of knowledge and on-the-job skills with the aid of the Professional skills modules for learning and enhancing the profession</p> <p>c) Training and developed Candidates for professional registration</p> <p>d) Structured learning put in place to ensure right level of professional standard is achieved</p> <p>e) Introduction of additional registration tiers for Candidates that are not employed in the QS firms and are not registered with the Council. This way the Council protect the public from non – registered practitioners, and the Code of Conduct can be enforces if compliance is not being met.</p>	<p>R3 500 grant for training and development from CETA.</p>	<p>03 March 2016</p>

Name of Built Environment Professional Council	Mandate	Outputs	2016/17 budget (R '000)	Date of next evaluation
	2. Education	<ul style="list-style-type: none"> a) Make sure that all institution offering the QS related programmes are assessed by the SACQSP and comply with the rules set out in the accreditation policy. b) Private institutions approached and given an opportunity to apply for accreditation c) Continuous professional development enforced to ensure the highest quality of the services rendered by the registered persons d) Public protected from unqualified service providers 	R120	03 March 2016
	3. Legislation	<ul style="list-style-type: none"> a) Acting in terms of statutory obligations b) Identifying work performed by registered person c) Promulgating rules in consultation with the minister d) Implements stringent quality assurance measures to all functions performed e) Determining the requirements to be met by the Voluntary Associations f) Protection of the public 	-	
	4. Discipline	<ul style="list-style-type: none"> a) Promoting ethical behaviour and standard through the code of professional conduct b) Dealing with grievances and appeals c) Applying discipline as and when required to sustain Best Practice 	R140	

Name of Built Environment Professional Council	Mandate	Outputs	2016/17 budget (R '000)	Date of next evaluation
<p>South African Landscape Architectural Professions (SACLAP)</p>	<p>The SACLAP derives its mandates from the South African Landscape Architectural Professions Act, Act 45 of 2000 (Hereafter referred to as the Act).</p> <p>In line with this Act the following are the key mandates i.e. focus areas for the Council:</p> <ol style="list-style-type: none"> Registration Professional Practice Education Finance 	<p>Deliverables of each mandate is described in summary format below:</p> <p>Registration:</p> <ol style="list-style-type: none"> The Registrar's office receives all the applications from individuals wishing to be registered either as candidates or through the Recognition of Prior Learning Route (RPL) The applications are processed in conjunction with the Registration committee The Register of SACLAP is maintained accordingly As part of this function, the Registration Committee advises SACLAP on the policies and procedures that need to be maintained in order to carry out such in a fair and transparent manner. <p>Professional Practice:</p> <ol style="list-style-type: none"> Once professionally registered, individuals are to undertake Continued Professional Development (CPD). The Registrar's office receives the CPD submissions and together with the Professional Practice Committee processes such. The Code of Conduct and associated processes such as disciplinary procedures also reside within this mandate. The Professional Practice Committee has, in terms of the mandate of the Act, previously advised Council on the gazettement of guideline professional fees. In correspondence received from the Competition Commission on 9 February 2016, SACLAP was advised that the exemption application regarding such in terms of the Competition Act was not granted. The Professional Practice Committee has, in terms of the mandate of the Act, previously advised Council on the gazettement of identified work. As part of this function, the Professional Practice Committee advises SACLAP on the policies and procedures that need to be maintained in order to carry out this mandate. 	R 1 319	Biannually

Name of Built Environment Professional Council	Mandate	Outputs	2016/17 budget (R '000)	Date of next evaluation
		<p>Education:</p> <ul style="list-style-type: none"> a) As per the Act, SACLAP undertakes accreditation visits to the tertiary institutions that offer programmes that feed into the candidate registration categories. b) As part of this function, the Education Committee advises SACLAP on the policies and procedures that need to be maintained in order to carry out this mandate. <p>Finance:</p> <ul style="list-style-type: none"> a) The Registrar's office manages this on a day to day basis and together with the appointed accountant undertakes the necessary actions in terms of the income and expenses. b) The Finance Committee also recommends to the Council all charges that individuals are liable for in terms of their registration. c) In terms of the Act, Annual Financial Statements are prepared. d) As part of this function, the Finance Committee advises SACLAP on the policies and procedures that need to be maintained in order to carry out this mandate. 		
South African Council for Project and Construction Management Profession (SACPCMP)	The SACPCMP was established to regulate Construction Management and Construction Project Management Professionals to protect the public	<ul style="list-style-type: none"> a) Develop and maintain a national register and capacity building b) CPD and Programme Accreditation c) Promoting the Professions Section 14 (g); (i); (j) and (k) of the SACPCMP Act d) Conducting RPL Workshops Provincially 	R3 305	Bi-annually

14. Public Private Partnerships

There are no Public Private Partnerships that are funded by the Department of Public Works

PART D – ANNEXURES TO THE ANNUAL PERFORMANCE PLAN



15. Annexure A: TECHNICAL INDICATOR DESCRIPTIONS

15.1 Programme 1: Administration

Sub Programme Management

Strategic Goal:	To support service delivery in a smart, proactive and business centric manner that is aligned to statutory requirements				
Strategic Objective:	Improve governance processes within the Department and PMTE				
Indicator Title	Average score for management practices				
Short description	The indicator measures the average score attained in the management practices guided by various MPAT standards. The end goal is to determine the degree of improvement.				
Purpose/importance	To use the percentage change to determine the degree of improvement of management practices within the Department over time. The lower and positive the percentage change, the more the degree of improvement. If the percentage change is negative, then there is no improvement from the previous MPAT cycle.				
Source/collection of data	Branch inputs and evidence as per each MPAT standard under the 4 KPA: Strategic Management, Governance and Accountability Management, Human Resource Management and Financial Management				
Method of calculation	Current Final MPAT Score – Previous Final MPAT Score/ Previous Final MPAT Score x 100 OR $\frac{P_2 - P_0}{P_0} \times 100$				
Unit of Measure	Percentage				
Data limitations	Lack of evidence to support a particular management practice and standard affecting the score				
Type of indicator	Output				
Calculation type	Non-Cumulative				
Reporting cycle	Annual				
New indicator	No				
Desired performance	To ensure full compliance to the MPAT process and reaching the highest score on the basis of evidence that supports each reported MPAT standards				
Indicator owner	Deputy Director-General: Governance, Risk and Compliance				
Indicator updater	Chief Director Monitoring and Evaluation				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	1.9	2	1.8	2.7	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19	2019 /20
	2.7	3.5	3.8	4	4.1
Portfolio of Evidence	M&E Report on MPAT Analysis of Final Scores	M&E Report on MPAT Analysis of Final Scores	M&E Report on MPAT Analysis of Final Scores	M&E Report on MPAT Analysis of Final Scores	M&E Report on MPAT Analysis of Final Scores
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	-	-	3.5	-	
Portfolio of Evidence	-	-	M&E Report on MPAT Analysis of Final Scores	-	

Strategic Goal:	To support service delivery in a smart, proactive and business centric manner that is aligned to statutory requirements				
Strategic Objective:	Improve governance processes within the Department and PMTE				
Indicator Title	Completed service delivery model for the Department				
Short description	The indicator is measuring the compilation of the Service Delivery Model of the Department. The identified services include a review of the current business models of the Department (DPW and PMTE, Public Entities, Provincial Departments of Public Works and Client Departments' relationship models). This indicator is linked to Phase II of the Turnaround Strategy.				
Purpose/importance	The development and implementation of Service Delivery Model is a statutory requirement and is necessary to ensure continuous incremental service delivery improvement and the quality of services over a three-year horizon.				
Source/collection of data	DPSA guideline, SDIP Document, Strategic Plan and Annual Performance Plan, GIA-MA, IGR,				
Method of calculation	None				
Unit of Measure	n/a				
Data limitations	Lack of business process and detailed service delivery model				
Type of indicator	Output				
Calculation type	Non – cumulative				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	Detailed service delivery model completed that improves the performance of the business				
Indicator owner	Deputy Director-General: Governance Risk and Compliance				
Indicator updater	Director: Knowledge Management				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	-	-	-	Macro Service Delivery Model completed	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19	2019 /20
	Macro Service Delivery Model completed	Service Delivery Model completed	-	-	-
Portfolio of Evidence	Macro Service Model approved by EXCO	Copy of approved Service Delivery Model	-	-	-
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Consultation with relevant stakeholders for service delivery inputs	TOR and appointment of a service provider to support the development of a service delivery model	Draft revised macro service delivery model	Service delivery model completed for the Department	
Portfolio of Evidence	Record of consultation	Terms of reference documented and letter of award addressed to service provider.	Documented draft revised macro service delivery model	DPW Service Delivery Model approved by EXCO	

Strategic Goal:	To support service delivery in a smart, proactive and business centric manner that is aligned to statutory requirements				
Strategic Objective:	Improve governance processes within the Department and PMTE				
Indicator Title	Completed compliance model for the establishment of a compliance function for the Department				
Short description	The indicator is measuring the development of a compliance model for the Department. The model includes a review of current compliance interventions, and seeks to develop a best practice model for compliance in the Department. This indicator is linked to Phase II of the Turnaround Strategy, and the key priorities of the Minister for Public Works.				
Purpose/importance	The development of a compliance model will enable and inform the implementation of a compliance function/s in the department. This will contribute to compliance with all laws and rules by which the department is regulated; prevent, detect and deter unlawful and irregular conduct, and fraud and corruption, and contribute to improved service delivery.				
Source/collection of data	The regulatory and legal framework governing the core mandate of the Department, as well as its governance processes				
Method of calculation	None				
Unit of Measure	-				
Data limitations	None				
Type of indicator	Output				
Calculation type	Non – cumulative				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	Compliance model completed that improves the levels of compliance in the department				
Indicator owner	Deputy Director-General: Governance, Risk and Compliance				
Indicator updater	Deputy Director-General: Governance, Risk and Compliance				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	-	-	-	-	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19	2019 /20
	-	Compliance model tabled at EXCO for approval			
Portfolio of Evidence	-	Copy of tabled Compliance Model			
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Consultation with relevant stakeholders on current interventions and modular options for a departmental compliance function	Options analysis for departmental compliance model	Draft concept paper for compliance model	Compliance model tabled at EXCO for approval	
Portfolio of Evidence	Record of consultation	Copy of options analysis document	Copy of draft concept paper	Copy of compliance model tabled at EXCO	

Strategic Goal:	To support service delivery in a smart, proactive and business centric manner that is aligned to statutory requirements				
Strategic Objective:	To combat fraud and corruption within the Department and PMTE				
Indicator Title	Percentage of investigation initiated within 30 days in respect of validated allegations				
Short description	The indicator is measuring investigations initiated within 30 days of receipt of validated fraud and corruption allegations reported. This indicator is linked to Phase II of the Turnaround Strategy.				
Purpose/importance	To ensure that all validated fraud and corruption allegations are investigated timeously. The process cannot be confined to a specific time period as the nature of each case varies				
Source/collection of data	Register of allegations maintained within the Anti-Corruption Unit.				
Method of calculation	The number of investigations initiated within 30 days of an allegation being reported divided by the total number of investigations reported. <u>Number of investigations initiated within 30 days of an allegation being reported</u> Total number of investigations reported for the same time period				
Unit of Measure	Percentage				
Data limitations	Inaccurate and/or incomplete Register of Allegations				
Type of indicator	Output				
Calculation type	Non- cumulative				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	100% of all investigations instituted within 30 days of receipt of admissible allegations.				
Indicator owner	Deputy Director-General: Governance, Risk and Compliance				
Indicator updater	Director: Fraud awareness and investigations				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	0	0	35	50	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19	2019 / 20
	50	100%	100%	100%	100%
Portfolio of Evidence	Extract of the allegation register	Extract of the allegation register	Extract of the allegation register	Extract of the allegation register	Extract of the allegation register
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	100%	100%	100%	100%	
Portfolio of Evidence	Extract of the allegation register	Extract of the allegation register	Extract of the allegation register	Extract of the allegation register	

Strategic Goal:	To support service delivery in a smart, proactive and business centric manner that is aligned to statutory requirements				
Strategic Objective:	To combat fraud and corruption within the Department and PMTE				
Indicator Title	Number of fraud awareness workshops conducted				
Short description	The indicator is measuring the number of fraud awareness workshops that will be conducted within the Department and PMTE				
Purpose/importance	Fraud Awareness Workshops are an integral part of the Department Fraud Prevention Strategy as they ensure that employees are well conversant with the subject of fraud and corruption, and are aware of their role and responsibilities as far as fighting fraud and corruption is concerned; to publicise reporting Mechanisms and to encourage adherence to Department Policies and Procedures.				
Source/collection of data	Invitation to Fraud Awareness Presentations. Attendance Registers of Fraud Awareness Presentations				
Method of calculation	A simple count of the number of workshops conducted within the Department and PMTE				
Unit of Measure	Number of Fraud Awareness Workshops conducted				
Data limitations	Lack of Records (i.e. Attendance Register).				
Type of indicator	Output				
Calculation type	Non- cumulative				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	Reduction in the fraud and corruption risk levels across the Department				
Indicator owner	Deputy Director-General Governance, Risk and Compliance				
Indicator updater	Director: Fraud awareness and investigations				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	12 Fraud Awareness Workshops	12 Fraud Awareness Workshops	24 Fraud Awareness Workshops	24 Fraud Awareness Workshops	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19	2019 /20
	24 Fraud Awareness Workshops	32 Fraud Awareness Workshops	32 Fraud Awareness Workshops	40 Fraud Awareness Workshops	40 Fraud Awareness Workshops
Portfolio of Evidence	Fraud awareness workshop attendance registers	Fraud awareness workshop attendance registers	Fraud awareness workshop attendance registers	Fraud awareness workshop attendance registers	Fraud awareness workshop attendance registers
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	8	8	8	8	
Portfolio of Evidence	Fraud awareness workshop attendance registers	Fraud awareness workshop attendance registers	Fraud awareness workshop attendance registers	Fraud awareness workshop attendance registers	

Strategic Goal:	To support service delivery in a smart, proactive and business centric manner that is aligned to statutory requirements				
Strategic Objective:	To combat fraud and corruption within the Department and PMTE				
Indicator Title	Number of interventions recommended resulting from fraud risk management				
Short description	The indicator is measuring the interventions that have been identified to improve transparency and accountability within the Department and PMTE based on fraud risk assessments that have been conducted.				
Purpose/importance	Through fraud risk assessments the Department will be in a position to determine where there are areas that need to be improved and make such recommendations to the relevant line function managers which will lead to a reduction in fraud risk ratings				
Source/collection of data	Fraud Risk Register				
Method of calculation	A simple count of the interventions recommended to DPW and PMTE				
Unit of Measure	Number				
Data limitations	Fraud Risk Register not updated / Inaccurate Fraud Risk Register				
Type of indicator	Output				
Calculation type	Non- cumulative				
Reporting cycle	Bi annual				
New indicator	Yes				
Desired performance	Reduction in the fraud and corruption risk levels across the Department				
Indicator owner	Deputy Director-General Governance, Risk and Compliance				
Indicator updater	Director: Fraud awareness and investigations				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	-	-	-	-	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19	2019 /20
	-	4	4	4	4
Portfolio of Evidence	-	Report to EXCO with recommended interventions	Report to EXCO with recommended interventions	Report to EXCO with recommended interventions	Report to EXCO with recommended interventions
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	-	2	-	2	
Portfolio of Evidence		Report to EXCO with recommended interventions		Report to EXCO with recommended interventions	

Sub Programme: Finance and Supply Chain Management

Strategic Goal:	To support service delivery in a smart, proactive and business centric manner that is aligned to statutory requirements				
Strategic Objective:	To provide a compliant internal control, financial and SCM service				
Indicator Title	Percentage change in the irregular expenditure baseline				
Short description	This is the percentage of irregular expenditure transactions reduced from the expenditure reported during 2014/15 financial year				
Purpose/importance	This performance measure indicates how effectively the Department is resolving the irregular expenditure as disclosed in the Annual Report				
Source/collection of data	Irregular expenditure register				
Method of calculation	$\frac{\text{Current financial year's rand value of irregular expenditure}}{\text{Previous financial year's rand value of irregular expenditure}}$				
Unit of Measure	Percentage				
Data limitations	None				
Type of indicator	Output				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	Actual performance exceeding targeted performance is desirable				
Indicator owner	Director: Inspectorate and Compliance				
Indicator updater	Deputy Director: Inspectorate and Compliance				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	R1 045 bil	R583 mil	R400 mil	R200 mil	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19	2019 /20
	R200 mil	50%	80%	100%	Maintain 100%
Portfolio of Evidence	Irregular expenditure Register	Irregular expenditure Register	Irregular expenditure Register	Irregular expenditure Register	Irregular expenditure Register
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	20%	-	10%	20%	
Portfolio of Evidence	Irregular expenditure Register	-	Irregular expenditure Register	Irregular expenditure Register	

Strategic Goal:	To support service delivery in a smart, proactive and business centric manner that is aligned to statutory requirements				
Strategic Objective:	To provide a compliant internal control, financial and SCM service				
Indicator Title	Percentage of compliant invoices paid within 30 days				
Short description	The indicator is measuring the percentage of compliant invoices received from service providers for services rendered which are required to be paid within 30 days in accordance with the Treasury Regulations 8.3.1.				
Purpose/importance	Tracks the turnaround time of payments to ensure compliance with regulatory prescripts and to ensure that service providers are not disadvantaged with regard to late payment				
Source/collection of data	Invoices received from service providers, payments register and BAS				
Method of calculation	<u>The number of compliant invoices that are paid within 30 days</u> The total number of compliant invoices received for the same period				
Unit of Measure	Percentage				
Data limitations	None				
Type of indicator	Output				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	100% of compliant invoices should be paid within 30 days				
Indicator owner	Chief Director: Finance				
Indicator updater	Director: Finance				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	88%	75%	89%	100%	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19	2019 /20
	100%	100%	100%	100%	100%
Portfolio of Evidence	Payments register	Payments register	Payments register	Payments register	Payments register
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	100%	100%	100%	100%	
Portfolio of Evidence	Payments register	Payments register	Payments register	Payments register	

Strategic Goal:	To support service delivery in a smart, proactive and business centric manner that is aligned to statutory requirements			
Strategic Objective:	To provide a compliant internal control, financial and SCM service			
Indicator Title	Percentage of bids awarded within prescribed timeframes			
Short description	The indicator is measuring the percentage of relevant bids awarded for services procured for the Department within validity period. (56 days of closure of tender)			
Purpose/importance	To demonstrate that the end to end business process for processing bids is able to be executed within the prescribed validity period thereby enhancing service delivery to clients and ensuring compliance to regulations. This performance measure indicates how effectively the Department will achieve the efficiency of acquiring goods, services and works over the R500 000 threshold.			
Source/collection of data	Bids Register and Procurement Plan			
Method of calculation	Percentage calculation. Number of bids awarded within legislated timeframes expressed as a percentage of the total number of bids awarded for the same duration Number of bids awarded within the 56 days validity The total number of bids awarded for the same time period.			
Unit of Measure	Percentage			
Data limitations	None			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
New indicator	No			
Desired performance	The aim is to award all bids within the prescribed timeframes with no variations			
Indicator owner	Chief Director: Supply Chain Management			
Indicator updater	Director: Supply Chain Management			
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year
	84	89	119	72%
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19
	72%	75%	80%	85%
Portfolio of Evidence	Bids Register	Bids Register	Bids Register	Bids Register
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	75%	75%	75%	75%
Portfolio of Evidence	Bids Register	Bids Register	Bids Register	Bids Register

Strategic Goal:	To support service delivery in a smart, proactive and business centric manner that is aligned to statutory requirements				
Strategic Objective:	To provide a compliant internal control, financial and SCM service				
Indicator Title	Percentage of quotations awarded within agreed timeframes				
Short description	The indicator is measuring the percentage of relevant quotations awarded for services procured for the Department within the 30 days period from the date of requisition				
Purpose/importance	This performance measure indicates how effectively the Department will achieve the efficiency of acquiring goods, services and works below the R500 000 threshold				
Source/collection of data	Quotations Register				
Method of calculation	Count the number of quotations awarded within timeframes and express this as a percentage of the total number of quotations awarded for the same period. <u>Number of quotations awarded within 30 days from date of requisition</u> Total number of quotations awarded for the same time period				
Unit of Measure	Percentage				
Data limitations	None				
Type of indicator	Output				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	100% of quotation services are awarded within the prescribed timeframes with no deviations				
Indicator owner	Chief Director: Supply Chain Management				
Indicator updater	Director:Demand Acquisition Management				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	650	741	873	58%	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19	2019 /20
	58%	85%	90%	95%	95%
Portfolio of Evidence	Quotations Register	Quotations Register	Quotations Register	Quotations Register	Quotations Register
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	85%	85%	85%	85%	
Portfolio of Evidence	Quotations Register	Quotations Register	Quotations Register	Quotations Register	

Sub Programme: Corporate Services

Strategic Goal:	To support service delivery in a smart, proactive and business centric manner that is aligned to statutory requirements				
Strategic Objective:	To facilitate organisational transformation, recruitment, development and retention of skilled staff within a performance managed environment.				
Indicator Title	Percentage of funded prioritised vacancies filled as per recruitment plan				
Short description	The number of funded critical vacancies that would have been filled as reflected in the Recruitment Plan. The Recruitment Plan identifies critical vacancies prioritised and approved for advertising and filling.				
Purpose/importance	Intended to facilitate the capacitation of the Department through the filling of critical funded vacancies and thereby reduce the vacancy rate within the Department				
Source/collection of data	PERSAL information and reports, Vulindlela schedule of posts advertised and filled.				
Method of calculation	<u>Number of prioritised posts filled within 4 months</u> Total number of prioritised posts filled for the same period				
Unit of Measure	Percentage				
Data limitations	No limitations				
Type of indicator	Output				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	Higher				
Indicator owner	Chief Director: Human Resource Management				
Indicator updater	Director :Human Resource Planning and Recruitment				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	164	565	1 626	358	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19	2019 /20
	358	100%	100%	100%	100%
Portfolio of Evidence	Schedule with date of posts advertised and filled	Schedule with date of posts advertised and filled	Schedule with date of posts advertised and filled	Schedule with date of posts advertised and filled	Schedule with date of posts advertised and filled
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	100%	100%	100%	100%	
Portfolio of Evidence	Schedule with date of posts advertised and filled	Schedule with date of posts advertised and filled	Schedule with date of posts advertised and filled	Schedule with date of posts advertised and filled	

Strategic Goal:	To support service delivery in a smart, proactive and business centric manner that is aligned to statutory requirements				
Strategic Objective:	To facilitate organisational transformation, recruitment, development and retention of skilled staff within a performance managed environment.				
Indicator Title	Percentage of personnel trained as per Workplace Skills Plan				
Short description	This indicator is measuring the number of DPW and PMTE personnel trained as per the Workplace Skills Plan (WSP). The WSP is a training plan that provides details of the training beneficiaries, occupational categories and type of training interventions. This WSP has been developed based on the skills audit that has been conducted for DPW and PMTE in 2015/16.				
Purpose/importance	The intention is to improve the skills levels in the Department and PMTE through appropriate training interventions. This is a key strategic priority for the Department and all its Entities. The WSP is a mandatory requirements that is submitted to Construction SETA and Public Service Education and Training Authority (PSETA). Following the submission of the WSP the Department qualifies for mandatory grants.				
Source/collection of data	Skills audit and Workplace Skills Plan				
Method of calculation	<u>Number of personnel trained for the financial year</u> Number of personnel on the WSP for the same period				
Unit of Measure	Percentage				
Data limitations	None				
Type of indicator	Output				
Calculation type	Non-cumulative				
Reporting cycle	Annual				
New indicator	No				
Desired performance	100% of personnel trained as per the WSP				
Indicator owner	Chief Director: Human Resource and Organisational Development				
Indicator updater	Director: Human Resource Development				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	142%	58%	86%	70% (2 467)	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19	2019 /20
	70%	60%	60%	70%	70%
Portfolio of Evidence	Annual Training Report	Annual Training Report	Annual Training Report	Annual Training Report	Annual Training Report
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	-	-	-	60%	
Portfolio of Evidence	-	-	-	Annual Training Report	

Strategic Goal:	To support service delivery in a smart, proactive and business centric manner that is aligned to statutory requirements			
Strategic Objective:	To protect the interests of the Department by providing legal services			
Indicator Title	Percentage of reported fraud and corruption misconduct cases subjected to disciplinary processes			
Short description	The indicator is measuring the percentage of reported fraud and corruption misconduct cases subjected to disciplinary processes to ensure that all reported fraud and corruption misconduct cases subjected to disciplinary processes and officials are held accountable. There can be no time period specified for the completion of the disciplinary process since each case is different in nature.			
Purpose/importance	To root out fraud and corruption in the Department of Public Works by employees.			
Source/collection of data	All Business Units in the Department			
Method of calculation	<u>The number of reported fraud and corruption misconduct cases subjected to disciplinary processes</u> The total number of fraud and corruption cases reported for the same period			
Unit of Measure	Percentage			
Data limitations	Non availability of information to investigate allegations of misconduct.			
Type of indicator	Output			
Calculation type	Non-Cumulative			
Reporting cycle	Quarterly			
New indicator	No			
Desired performance	All reported fraud and corruption misconduct cases finalised within reasonable period.			
Indicator owner	Chief Director: Legal Services			
Indicator updater	Director: Labour Relations			
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year
	11 misconduct case finalised	1 misconduct case finalised	3 misconduct cases finalised	100% (4) misconduct cases finalised
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19
	100% (4)	100%	100%	100%
Portfolio of Evidence	Annual oversight report	Annual oversight report	Annual oversight report	Annual oversight report
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	100%	100%	100%	100%
Portfolio of Evidence	Database of misconduct cases	Database of misconduct cases	Database of misconduct cases	Database of misconduct cases

Strategic Goal:	To support service delivery in a smart, proactive and business centric manner that is aligned to statutory requirements				
Strategic Objective:	To facilitate organisational transformation, recruitment, development and retention of skilled staff within a performance managed environment.				
Indicator Title	Number of beneficiaries participating in the DPW/PMTE skills development programme				
Short description	In order to capacitate the Department and PMTE there will be participation in the development programme in the following categories (young professionals, interns, learners, management trainees, artisan trainees)				
Purpose/importance	The purpose is to create a pool of qualified potential employees for critical and scarce skills areas of the Department. This intervention contributes to the National Skills Development Strategy, and the National Development Plan Vision 2030 that articulates the accelerated production of black Built Environment Professionals. The skills development programme is mandatory with DPSA set targets at 5% of the organisational structure to be comprised of trainees.				
Source/collection of data	PERSAL, Vulindlela, workplace skills plan				
Method of calculation	Simple count using the database of the beneficiaries participating in the programme				
Unit of Measure	Number				
Data limitations	None				
Type of indicator	Output				
Calculation type	Non-cumulative				
Reporting cycle	Annual				
New indicator	No				
Desired performance	The targeted performance exceeds the mandatory DPSA requirements				
Indicator owner	Chief Director: Human Resource and Organisational Development				
Indicator updater	Director: Human Capital Investment				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	377	1 027	1 114	1 067	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19	2019 /20
	1 067	1 067	1 075	1 080	1 080
Portfolio of Evidence	Database with listed beneficiaries	Database with listed beneficiaries	Database with listed beneficiaries	Database with listed beneficiaries	Database with listed beneficiaries
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	-	-	-	1 067 Beneficiaries (98 Young Professionals 545 Interns 224 Learnerships 53 Management Trainees 200 artisans)	
Portfolio of Evidence	-	-	-	Database with listed beneficiaries	

Strategic Goal:	To support service delivery in a smart, proactive and business centric manner that is aligned to statutory requirements				
Strategic Objective:	To protect the interests of the Department by providing legal services				
Indicator Title	Percentage of default judgments against the Department prevented				
Short description	The Department faces litigation cases on an on-going basis. The indicator is measuring how effective litigations cases are managed thereby preventing default judgements from being granted, in other words, the Department should not face fruitless or wasteful expenditure				
Purpose/importance	To ensure that the Department proactively manages litigation and prevents default judgements from taking place and protect the interests of the Department				
Source/collection of data	Register book used for receiving legal correspondence (summons, applications), Litigation workbook for all matters-provide status of each matter				
Method of calculation	$\frac{\text{Number of default judgements prevented}}{\text{Total number of default judgements received}}$				
Unit of Measure	Percentage				
Data limitations	Delays in summons served to the Department and are late or are served at a wrong address				
Type of indicator	Output				
Calculation type	Non-Cumulative				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	All litigious matters served to the Department are timeously defended and/or settled				
Indicator owner	Chief Director: Legal Services				
Indicator updater	Director: Legal Services				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	89% (13) Default Judgements prevented	86% (13) Default Judgements prevented	98% (2) Default Judgements prevented	99% (1) default judgements prevented	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 / 19	2019 / 20
	99% (1) default judgements prevented	100% default judgements prevented	100% default judgements prevented	100% default judgements prevented	100% default judgements prevented
Portfolio of Evidence	Consolidated litigation workbook	Consolidated litigation workbook	Consolidated litigation workbook	Consolidated litigation workbook	Consolidated litigation workbook
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	100% default judgements prevented	100% default judgements prevented	100% default judgements prevented	100% default judgements prevented	
Portfolio of Evidence	Consolidated litigation workbook	Consolidated litigation workbook	Consolidated litigation workbook	Consolidated litigation workbook	

Strategic Goal:	To support service delivery in a smart, proactive and business centric manner that is aligned to statutory requirements				
Strategic Objective:	To provide ICT enterprise architecture that supports all business functions				
Indicator Title	Number of Property Management modules implemented				
Short description	ICT modules (Asset Register and Lease) implemented at Head Office and all Regional Offices for Property Management.				
Purpose/importance	Automate business functions in order to provide integrated data for enhanced business decisions				
Source/collection of data	Project implementation reporting plan				
Method of calculation	Simple count of the testing of each module at Head Office and each Regional Office				
Unit of Measure	Number				
Data limitations	None				
Type of indicator	Output				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	ICT modules implemented for use by the end user that will automate all data and inform business decisions. End users full trained on new modules.				
Indicator owner	Deputy Director-General Corporate Services				
Indicator updater	Chief Director: Information Services				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	-	-	-	Procurement of a Property Management System	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19	2019 /20
	Procurement of a Property Management System	2 Modules implemented for PMTE	2 Modules implemented for PMTE	-	-
Portfolio of Evidence		Signed off user acceptance testing Register of user training	Signed off user acceptance testing Register of user training	-	-
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	2 Modules implemented at Head Office	2 Modules implemented at 4 Regional Offices	2 Modules implemented at 4 Regional Offices	2 Modules implemented at 3 Regional Offices	
Portfolio of Evidence	Signed off user acceptance testing Register of user training	Register of user training	Register of user training	Register of user training	

15.2 Programme 2: Intergovernmental Coordination

Strategic Goal:	To provide oversight of the public works sector				
Strategic Objective:	To ensure integrated planning and coordination of concurrent functions				
Indicator Title	Number of intergovernmental relations forums convened for oversight of the public works sector				
Short description	This indicator is measuring the various intergovernmental forums that are coordinated by Intergovernmental Coordination with stakeholders from within the Public Works Sector (MinMec, Technical MinMec, National Government Forums and organs of State) which are used as a mechanism to manage the concurrent functions.				
Purpose/importance	To ensure effective coordination of interaction and engagement within the Public Works Sector on concurrent functions				
Source/collection of data	MinMecs, Technical MinMecs Forums, National Government Forums and Forums with organs of State(minutes, agenda, implementation reports)				
Method of calculation	Simple count of the number of forums meetings convened against the planned meetingschedule.				
Unit of Measure	Number				
Data limitations	None				
Type of indicator	Output				
Calculation type	Non- cumulative				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	All intergovernmental forums coordinated and executed efficiently to deal with issues within the Public Works Sector.				
Indicator owner	Deputy Director-General: Intergovernmental Coordination				
Indicator updater	Chief Director: Intergovernmental Relations				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	12	12	12	12	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19	2019 /20
	12	12	12	12	12
Portfolio of Evidence	Agenda and Minutes of meetings	Agenda and Minutes of meetings	Agenda and Minutes of meetings	Agenda and Minutes of meetings	Agenda and Minutes of meetings
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	3	3	3	3	
Portfolio of Evidence	Agenda and Minutes of meetings	Agenda and Minutes of meetings	Agenda and Minutes of meetings	Agenda and Minutes of meetings	

Strategic Goal:	To provide oversight of the public works sector				
Strategic Objective:	To ensure integrated planning and coordination of concurrent functions				
Indicator Title	Number of agreements signed for joint service delivery signed with Provinces and Municipalities				
Short description	Cooperation and protocol agreements signed with Provinces and Municipalities for collaboration in areas where joint service delivery is required				
Purpose/importance	To ensure that the National Department of Public Works and relevant sphere of Government achieve maximum impact in identified service delivery areas				
Source/collection of data	Provincial Growth and Development Strategy (PGDS) , IDPS, APPS and Strategic Plans of the Public Bodies				
Method of calculation	Simple count of signed agreements between the Department and the relevant Provincial / Municipal Department				
Unit of Measure	Number				
Data limitations	None				
Type of indicator	Outputs				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	Signed agreements with relevant sphere of Government that enhances service delivery implementation				
Indicator owner	Deputy Director-General: Intergovernmental Coordination				
Indicator updater	Chief Director: Intergovernmental Relations				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	-	-	-	2	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19	2019 /20
	2	10	15	20	25
Portfolio of Evidence	Signed agreements	Signed agreements	Signed agreements	Signed agreements	Signed agreements
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	2	3	2	3	
Portfolio of Evidence	Signed agreements	Signed agreements	Signed agreements	Signed agreements	

Strategic Goal:	To provide oversight of the public works sector				
Strategic Objective:	To ensure integrated planning and coordination of concurrent functions				
Indicator Title	Number of reviews conducted on the intergovernmental governance structures				
Short description	To determine the efficiency and effectiveness of the IGR governance structures in the delivery of concurrent functions and identify the areas of improvements in collaboration with Provinces. The intention is to improve planning and coordination within the sector so that service delivery is undertaken in a coherent manner				
Purpose/importance	To improve the coordination and collaboration within the Public Works sector				
Source/collection of data	IGR structures governance protocol and TOR's IGR approved policy				
Method of calculation	Simple count of reviews conducted on the identified intergovernmental structures				
Unit of Measure	Number				
Data limitations	None				
Type of indicator	Output				
Calculation type	Non-Cumulative				
Reporting cycle	Bi-Annual				
New indicator	Yes				
Desired performance	Effective coordination of the sector and smooth decision making processes				
Indicator owner	Deputy Director-General: Intergovernmental Coordination				
Indicator updater	Chief Director: Intergovernmental Relations				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	-	-	-	Intergovernmental Coordination Policy approved and TORs of the governance structures	
Annual Targets	2015 /16	2016 /17	2017 /18	2018 /19	2019 /20
	Intergovernmental Coordination Policy approved	2 Reviews conducted on MinMec and Technical MinMec	2 Reviews conducted on MinMec sub structures	2 Reviews conducted on MinMec sub structures	2 Reviews conducted on MinMec sub structures
Portfolio of Evidence	Signed policy	Stakeholder survey report	Stakeholder survey report	Stakeholder survey report	Stakeholder survey report
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	-	1 Review conducted on the intergovernmental governance structures		1 Review conducted on the intergovernmental governance structures	
Portfolio of Evidence	-	Stakeholder survey report		Stakeholder survey report	

Strategic Goal:	To provide oversight of the public works sector				
Strategic Objective:	To ensure integrated planning and coordination of concurrent functions				
Indicator Title	Number of corporate plan risk assessments conducted on public entities				
Short description	In terms of Treasury Regulations 27.2.1 the Department is required to assist Public Entities to conduct risk assessments to identify the public entities emerging risks and improve controls to manage these risks				
Purpose/importance	To ensure the continuance of service delivery, improved efficiency and general performance and improving accountability and governance				
Source/collection of data	Risk strategies of entities, Annual Performance Plans and shareholders compact agreement.				
Method of calculation	Simple count of corporate risk assessments conducted on public entities reporting to Public Works				
Unit of Measure	Number				
Data limitations	None				
Type of indicator	Output				
Calculation type	Non-Cumulative				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	Corporate risk assessments completed annually for all public entities reporting to the Department				
Indicator owner	Deputy Director-General: Intergovernmental Coordination				
Indicator updater	Chief Director: Intergovernmental Coordination				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	4 Quarterly performance reviews conducted	4 Quarterly performance reviews conducted	4 Quarterly performance reviews conducted	4 Quarterly performance reviews conducted	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19	2019 /20
	4 Quarterly performance reviews conducted	4 Corporate plan risk assessments conducted on public entities	4 Corporate plan risk assessments conducted on public entities	4 Corporate plan risk assessments conducted on public entities	4 Corporate plan risk assessments conducted on public entities
Portfolio of Evidence	Minutes of quarterly review meetings	4 Risk Assessments for ASA, CBE, cidb and IDT	4 Risk Assessments for ASA, CBE, cidb and IDT	4 Risk Assessments for ASA, CBE, cidb and IDT	4 Risk Assessments for ASA, CBE, cidb and IDT
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	1 Corporate plan risk assessment conducted on public entities	1 Corporate plan risk assessments conducted on public entities	1 Corporate plan risk assessments conducted on public entities	1 Corporate plan risk assessments conducted on public entities	
Portfolio of Evidence	1 Risk Assessment for ASA	1 Risk Assessment for IDT	1 Risk Assessment for CBE	1 Risk Assessment for cidb	

15.3 Programme 3: Expanded Public Works Programme

Strategic Goal:	To provide an oversight role in the implementation of Public Employment Programmes through Expanded Public Works Programme (EPWP) standardised frameworks.				
Strategic Objective:	To monitor and evaluate the implementation of the EPWP.				
Indicator Title	Number of quarterly reports on Public Employment Programmes (PEPs) completed.				
Short description	The reports will speak to the work opportunities reported by public bodies, the training provided to beneficiaries as well as the assets and services provided through EPWP.				
Purpose/importance	To monitor EPWP targets as per Phase III Business Plan are achieved.				
Source/collection of data	Report drawn from EPWP Reporting System				
Method of calculation	Simple count of the number of quarterly EPWP reports produced				
Unit of Measure	Number				
Data limitations	Inaccurate records provided by public bodies.				
Type of indicator	Output				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	Reports are complete and accurate.				
Indicator owner	Chief Director: EPWP Monitoring and Evaluation				
Indicator updater	Director: Data quality and Incentive modelling				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	941 593	1 012 664	1 103 983	1 127 186	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19	2019 /20
	1 127 186	4 Quarterly reports completed on PEPs	4 Quarterly reports completed on PEPs	4 Quarterly reports completed on PEPs	4 Quarterly reports completed on PEPs
Portfolio of Evidence	Report developed.	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	1 Quarterly report completed on PEPs for quarter 4 of 2015/16.	1 Quarterly report completed on PEPs for quarter 1 of 2016/17	1 Quarterly report completed on PEPs for quarter 2 of 2016/17	1 Quarterly report completed on PEPs for quarter 3 of 2016/17	
Portfolio of Evidence	1 Quarterly report completed	1 Quarterly report completed	1 Quarterly report completed	1 Quarterly report completed	

Strategic Goal:	To provide an oversight role in the implementation of Public Employment Programmes through Expanded Public Works Programme (EPWP) standardised frameworks.				
Strategic Objective:	To monitor and evaluate the implementation of the EPWP.				
Indicator Title	Number of data quality assessment reports produced.				
Short description	The data quality assessment report that is being measured will speak to the assessment of data quality reported on the EPWP reporting system (EPWP RS) by reporting bodies from all spheres of government.				
Purpose/importance	To assess the data quality reported on the EPWP Reporting System.				
Source/collection of data	Report drawn from EPWP Reporting System and EPWP Surveys.				
Method of calculation	Simple count of the number of data quality assessment reports completed				
Unit of Measure	Number				
Data limitations	Inaccurate reporting on the EPWP Reporting System as well as inaccurate records provided by public bodies.				
Type of indicator	Output				
Calculation type	Non-cumulative				
Reporting cycle	Bi-annual				
New indicator	Yes				
Desired performance	Reports are complete and accurate.				
Indicator owner	Chief Director: EPWP Monitoring and Evaluation				
Indicator updater	Director: Data quality and modelling				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current Year	
	-	-	-	-	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19	2019 /20
	-	2	2	2	-
Portfolio of Evidence	-	Data Quality Assessment reports	Data Quality Assessment reports	Data Quality Assessment reports	-
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	-	1	-	1	
Portfolio of Evidence	-	Data Quality Assessment report	-	Data Quality Assessment report	

Strategic Goal:	To provide an oversight role in the implementation of Public Employment Programmes through Expanded Public Works Programme (EPWP) standardised frameworks.				
Strategic Objective:	To support NPOs to implement PEPs within EPWP in the Non-State Sector.				
Indicator Title	Number of NPOs contracted to implement the NSS: NPOs programme				
Short description	Number of Non-Profit Organisations (NPOs) contracted to the Non-State Sector NPOs programme to implement PEPs using the wage subsidy paid by the EPWP.				
Purpose/importance	The indicator contributes to the work opportunities reported by NPOs within the EPWP.				
Source/collection of data	Reports from intermediaries implementing the NSS: NPOs programmes showing the number of NPOs contracted.				
Method of calculation	A simple count of NPOs contracted to implement NSS				
Unit of Measure	Number				
Data limitations	Late contracting with NPOs by intermediaries				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	New				
Desired performance	All NPOs contracted on time to implement the NSS: NPOs programme				
Indicator owner	Chief Director: EPWP Operations				
Indicator updater	Director: Non-state sector				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current Year (EP)	
	231	329	300	300	
Annual Targets	2015 / 16 (EP)	2016 / 17	2017 / 18	2018 /19	2019 /20
	300	300	300	300	300
Portfolio of Evidence	Data base of contracted NPOs.	Data base of contracted NPOs.	Data base of contracted NPOs.	Data base of contracted NPOs.	Data base of contracted NPOs.
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	100	200	250	300	
Portfolio of Evidence	Data base of contracted NPOs.	Data base of contracted NPOs.	Data base of contracted NPOs.	Data base of contracted NPOs.	

Strategic Goal:	To provide an oversight role in the implementation of Public Employment Programmes through Expanded Public Works Programme (EPWP) standardised frameworks.				
Strategic Objective:	To support public bodies to implement PEPs within EPWP in the Infrastructure, Social and Environment and Culture Sectors				
Indicator Title	Number of public bodies provided with technical support.				
Short description	The indicator measures the quantum of technical support provided by the National Department of Public Works to public bodies (Municipalities & Provinces) to implement projects according to EPWP guidelines. This involves assisting public bodies to design and implement projects in line with the EPWP guidelines.				
Purpose/importance	Technical support is provided to public bodies to ensure compliance to EPWP guidelines and correct reporting of the number of work opportunities created through the EPWP.				
Source/collection of data	EPWP Annexure Reports.				
Method of calculation	A count of the number of public bodies provided with technical support.				
Unit of Measure	Number				
Data limitations	None.				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	Full compliance to the EPWP guidelines and an increase in number of public bodies reporting the work opportunities created through the EPWP.				
Indicator owner	Chief Director: EPWP Infrastructure				
Indicator updater	Director: Technical Support				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	247	271	274	278	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19	2019 /20
	278	290	290	290	290
Portfolio of Evidence	Technical Support Report showing public bodies	Technical Support Report showing public bodies	Technical Support Report showing public bodies	Technical Support Report showing public bodies	Technical Support Report showing public bodies
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	90	150	210	290	
Portfolio of Evidence	Technical Support Report showing public bodies receiving support	Technical Support Report showing public bodies receiving support	Technical Support Report showing public bodies receiving support	Technical Support Report showing public bodies receiving support	

Strategic Goal:	To provide an oversight role in the implementation of Public Employment Programmes through Expanded Public Works Programme (EPWP) standardised frameworks.				
Strategic Objective:	To provide strategic guidance on sector convergence through the development of implementation frameworks.				
Indicator Title	Number of frameworks on sector convergence approved.				
Short description	To provide strategic guidance on sector convergence and implementation frameworks. The term “Frameworks” is generically to include Standard Operating Procedures, Guidelines, Policies, Memorandum of Understandings and Agreements. Approved is considered as signed-off by the relevant authority, who may be either the Chief Director, Deputy Director-General, Director-General or the Minister.				
Purpose/importance	To ensure there are uniform practices used by EPWP sectors when collaborating on implementation of projects.				
Source/collection of data	Reports or minutes of meetings or workshops.				
Method of calculation	Simple count of the number of frameworks on sector convergence approved.				
Unit of Measure	Number				
Data limitations	Late approval of frameworks.				
Type of indicator	Output				
Calculation type	Non-cumulative				
Reporting cycle	Bi-Annual				
New indicator	New				
Desired performance	Actual performance achieved.				
Indicator owner	Chief Director: Convergence and PEP-IMC Secretariat				
Indicator updater	Director: EPWP Analyst				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	-	-	-	1 Framework approved	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 / 19	2019 / 20
	1	1	1	1	1
Portfolio of Evidence	1 Approved framework	1 Approved framework	1 Approved framework	1 Approved framework	1 Approved framework
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	-	Draft Framework developed for consultation.	-	1 Framework on sector convergence approved (Recruitment Guidelines of EPWP Participants).	
Portfolio of Evidence	-	Draft framework on sector convergence	-	1 Approved framework	

15.4 Programme 4: Property and Construction Industry Policy and Research

Strategic Goal:	To transform the construction and property sectors through the development of policy and legislative prescripts				
Strategic Objective:	To research and develop policies and legislative prescripts for the construction and property sectors				
Indicator Title	Public Works White Paper developed				
Short description	Lead the review of the mandate of the Department, culminating in a Public Works White Paper that will inform the development of legislative prescripts, including the Public Works Act.				
Purpose/importance	The development of legislative prescripts emanating from the new Public Works White Paper will ensure improved efficiencies with regard to oversight and service delivery in the Public Works Sector, Public Entities reporting to the Minister of Public Works and functional areas within the Department				
Source/collection of data	Current policies and legislation, research findings, quarterly and annual reports;				
Method of calculation	None				
Unit of Measure	None				
Data limitations	Lack of inputs from stakeholder engagement and public comment.				
Type of indicator	Output				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	An approved Public Works White Paper and Draft Public Works Bill developed for consultation by 2017/18.				
Indicator owner	Deputy Director-General: Construction and Property Policy Regulation and Research				
Indicator updater	Chief Director: Construction & Property Policy				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	–	–	–	–	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 / 19	2019 / 20
	–	Draft Public Works White Paper gazetted for public comments	Draft Public Works Bill submitted to Cabinet for approval to gazette for public comment	Public Works Bill submitted to Parliament	Participation in Parliamentary process
Portfolio of Evidence	–	Draft Public Works White Paper	Draft Public Works Bill	Public Works Bill	Reports from parliamentary engagements
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	–	Draft White Paper developed	Revised Draft White Paper developed	Draft Public Works White Paper gazetted for public comments	
Portfolio of Evidence	–	Draft Public Works White Paper	Revised Draft Public Works White Paper	Proof of gazetting of the Draft Public Works White Paper for public comment	

Strategic Goal:	To transform the construction and property sectors				
Strategic Objective:	To research and develop policies and legislative prescripts for the construction and property sectors				
Indicator Title	Review of the cidb Act				
Short description	Revision of the cidb Act (Act 38 of 2000) to ensure relevance of the Act and that the regulatory role of the <i>cidb</i> is strengthened within the construction sector.				
Purpose/importance	To improve regulation within the construction sector				
Source/collection of data	Current policies and legislation; research findings, quarterly and annual reports;				
Method of calculation	None				
Unit of Measure	None				
Data limitations	Lack of inputs from stakeholder engagements and public consultation process				
Type of indicator	Output				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	A reviewed cidb Act approved by 2018/19				
Indicator owner	Deputy Director-General: Construction and Property Policy Regulation and Research				
Indicator updater	Chief Director: Construction Policy Development				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	Register of contractors regulations gazetted	Cidb 5 Year Review	–	Prompt Payment Regulations gazette	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19	2019 /20
	Prompt Payment Regulations gazetted	Draft <i>cidb</i> Amendment Bill developed for consultation	<i>Cidb</i> Amendment Bill submitted to Parliament	–	–
Portfolio of Evidence	Gazetted document for public consultations	Ministerial Submission for approval to consult	Proof of submission of Bill to Parliament	–	–
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	–	1 st Draft <i>cidb</i> Amendment Bill developed	Revised Draft <i>cidb</i> Amendment Bill developed	Draft <i>cidb</i> Amendment Bill developed for consultation	
Portfolio of Evidence	–	1 st Draft <i>cidb</i> amendment Bill	Revised <i>cidb</i> amendment Bill	Ministerial Submission for approval to consult	

Strategic Goal:	To transform the construction and property sectors				
Strategic Objective:	To research and develop policies and legislative prescripts for the construction and property sectors				
Indicator Title	Revised Built Environment Professions (BEP) policy				
Short description	The development of a BEP Policy toward the amendments of the CBE Act and the six professions Acts that regulates the built environment				
Purpose/importance	To ensure well-regulated built environment that is representative of country's demographics				
Source/collection of data	Database of the CBE and the Professional Councils, Quarterly Reports of the Public Entity				
Method of calculation	None				
Unit of Measure	None				
Data limitations	Lack of inputs from stakeholder engagements and public consultation process				
Type of indicator	Output				
Calculation type	None				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	An approved BEP Policy that informs the amendment to the CBE Act				
Indicator owner	Deputy Director-General: Construction and Property Policy Regulation and Research				
Indicator updater	Chief Director: Construction Policy Development				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	-	BEP Policy developed	Consultation on the BEP Policy	-	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19	2019 /20
	-	Revised Built Environment Professions (BEP) Policy submitted to Minister for approval	1st Draft CBE Amendment Bill developed for consultation	CBE Amendment Bill submitted to Parliament	-
Portfolio of Evidence	-	BEP Policy submitted for Ministerial approval	1st Draft CBE Bill	Proof of submission to Parliament	-
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
		Draft BEP Policy submitted to Minister to authorise consultation with stakeholders	Draft BEP Policy submitted to NEDLAC	Revised BEP Policy submitted to Minister for approval	
Portfolio of Evidence	-	Ministerial Submission for approval to consult	Submission of BEP Policy to NEDLAC	BEP Policy submitted for Ministerial approval	

15.5 Programme 5: Prestige Policy

Strategic Goal:	To oversee the efficient delivery of identified services to prestige clients				
Strategic Objective:	To improve the delivery of services to Prestige clients				
Indicator Title	Number of Prestige policies approved				
Short description	Research, development and review of policies, guidelines, norms and standards for Prestige clients for accommodation, security measures, state events				
Purpose/importance	To regularise the Prestige physical environment that ensures consistency in the provision of services to clients				
Source/collection of data	Ministerial handbook				
Method of calculation	Simple count of approved Prestige policies				
Unit of Measure	Number				
Data limitations	None				
Type of indicator	Output				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	To manage the whole Prestige environment according to an approved policy framework within the next 5 years				
Indicator owner	National Coordinator : Prestige				
Indicator updater	Director: Prestige				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	–	–	<ul style="list-style-type: none"> Norms and standards for provision of accommodation for President, Deputy President and Members of the Executive developed 	<ul style="list-style-type: none"> Policy on the allocation and occupation of State-owned houses developed Policy on the implementation of security measures developed 	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 / 19	2019 / 20
	<ul style="list-style-type: none"> Policy on the allocation and occupation of State-owned houses developed Policy on the implementation of security measures developed 	4 Prestige policies approved	4 Prestige policies approved	8 Prestige policies approved	4 Prestige policies approved
Portfolio of Evidence	2 Approved Policies	4 Approved Policies	4 Approved Policies	8 Approved Policies	4 Approved Policies
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	1	1	1	1	
Portfolio of Evidence	1 signed off policy	1 signed off policy	1 signed off policy	1 signed off policy	

Strategic Goal:	To oversee the efficient delivery of identified services to prestige clients				
Strategic Objective:	To improve the delivery of services to Prestige clients				
Indicator Title	Number of working days taken to resolve mechanical breakdowns after logging of complaint				
Short description	To improve efficiency on all mechanical breakdowns for Prestige clients and ensure that residential accommodation complaints are attended to within the agreed timeframes. The timeframes taken to resolve breakdowns will involve containing the breakdown as the first step and further completing all the affected repair work				
Purpose/importance	To ensure the condition of the State property does not deteriorate and that the needs of the end users are met				
Source/collection of data	Breakdown reports from the Prestige call centre, written requests from the clients.				
Method of calculation	Simple count of the days taken to resolve mechanical breakdowns for Prestige accommodation				
Unit of Measure	Number				
Data limitations	Inaccurate logging of maintenance calls				
Type of indicator	Output				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	All mechanical breakdowns resolved within 20 days or less on Prestige accommodation				
Indicator owner	National Coordinator: Prestige				
Indicator updater	Director: Prestige				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	-	30	30	30	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19	2019 /20
	30	20	15	10	5
Portfolio of Evidence	Call centre reports	Call centre reports	Call centre reports	Call centre reports	Call centre reports
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	20	20	20	20	
Portfolio of Evidence	Call centre reports	Call centre reports	Call centre reports	Call centre reports	

Strategic Goal:	To oversee the efficient delivery of identified services to prestige clients				
Strategic Objective:	To improve the delivery of services to Prestige clients				
Indicator Title	Number of working days taken to complete emergency breakdowns after logging of complaint				
Short description	To improve efficiency on all emergency breakdowns for Prestige clients and ensure that residential accommodation complaints are attended to within the agreed timeframes. The timeframes taken to resolve emergency breakdowns will involve containing the breakdown as the first step and further completing all the affected repair work				
Purpose/importance	To ensure the condition of the State property does not deteriorate and that the needs of the end users are met				
Source/collection of data	Breakdown reports from the Prestige call centre, written requests from the clients.				
Method of calculation	Simple count of the days taken to resolve emergency breakdowns for Prestige accommodation				
Unit of Measure	Number				
Data limitations	Inaccurate logging of maintenance calls				
Type of indicator	Output				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	All emergency breakdowns resolved within 5 days or less on Prestige accommodation				
Indicator owner	National Coordinator: Prestige				
Indicator updater	Director: Prestige				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	-	5	5	5	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19	2019 /20
	5	4	2	1	1
Portfolio of Evidence	Call centre reports	Call centre reports	Call centre reports	Call centre reports	Call centre reports
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	4	4	4	4	
Portfolio of Evidence	Call centre reports	Call centre reports	Call centre reports	Call centre reports	

Strategic Goal:	To oversee the efficient delivery of identified services to prestige clients				
Strategic Objective:	To improve the delivery of services to Prestige clients				
Indicator Title	Number of planned State events supported with movable structures				
Short description	The indicator is measuring the provision of items such as marquees and decor for national events such as Cabinet Lekgotla, National Awards, SONA, Mandela Day etc.				
Purpose/importance	To support the success of the Prestige events by providing the required moveable structures.				
Source/collection of data	Based on the formal request/specifications of Prestige clients.				
Method of calculation	Simple count of Prestige events supported with required moveable structures.				
Unit of Measure	Number				
Data limitations	Specifications of infrastructure required not available upfront / changes to specifications impacting service delivery.				
Type of indicator	Output				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	The aim is to ensure that all Prestige events have the required infrastructure in the correct quantity and the correct time.				
Indicator owner	National Coordinator: Prestige				
Indicator updater	Director: Prestige				
Baseline	Year – 3 Audited Actual	Year – 2 Audited Actual	Year – 1 Audited Actual	Current year	
	17	12	13	15	
Annual Targets	2015 / 16	2016 / 17	2017 / 18	2018 /19	2019 /20
	15	8	8	10	8
Portfolio of Evidence	Signed needs letter and invoice for each event	Signed needs letter and invoice for each event	Signed needs letter and invoice for each event	Signed needs letter and invoice for each event	Signed needs letter and invoice for each event
Quarterly targets 2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	2	2	2	2	
Portfolio of Evidence	Signed needs letter and invoice for each event	Signed needs letter and invoice for each event	Signed needs letter and invoice for each event	Signed needs letter and invoice for each event	

16. Legislation the Department of Public Works administers

Short Title of the Act	Purpose of the Act
Before Union (prior to 1910)	
Cape Outspans Act 17 of 1902	To provide for the resumption of unused Outspans, and cancellation and delimitation of Outspan Servitudes.
Pretoria and Military Supply Ordinance, 1905	To render certain Crown Land to the Municipality of Pretoria upon certain conditions.
During Union (1910 – 1961)	
Rhodes Will (Groote Schuur Devolution) Act 09 of 1910	To provide for the surrender of the Groote Schuur Estate to the Government of the Union of South Africa in accordance with the Will of the late Cecil John Rhodes and for the release of the Trustees.
Agricultural Holdings (Transvaal) Registration Act 22 of 1919	To approve the division and registration of land in former Transvaal as an agricultural holding and to cancel such certificates at request for owner.
Bethelsdorp Settlement Act 34 of 1921	To provide for the settlement of certain matters in dispute at Bethelsdorp between the London Missionary Society and its successors, the Congregational Union Church Aid and Missionary Society of South Africa and the Bethelsdorp Board of Supervisors.
Mooi River Township Lands Act 05 of 1926	To provide for the grant of certain land to the Local Board of Township of Mooi River and matters incidental therefore.
Carnarvon Outer Commonage Sub-division Act 17 of 1926	To provide for the cancellation of the title issue under section 14 of Act No 19 of 1913 to the Committee of Management of the Carnarvon Outer Commonage, the sale of certain sowing lands on the said Commonage, the subdivision and allocation of the remaining extent of the said Commonage among the owners of 'opstallen' and persons having grazing and sowing rights thereon and the issue of individual titled to such owners and persons, the disposal of certain other lands owned by the said Committee, and matters incidental thereto.
Payment of Quitrent (Cape) Act 14 of 1927	To regulate the payment of quitrent by part-owner of land subject to payment of quitrent and situated in the province of the Cape of Good Hope.
Marburg Immigration Settlement (Social Board of Management) Act 43 of 1927	To provide for the constitution of a local Board of Management for the Marburg Immigration Settlement, County of Alfred, in the Province of Natal and certain incidental matters.
Cape Outspans Act 17 of 1937	To provide for the issue of deeds of grant to divisional and municipal councils in respect of Outspans consisting of Crown Land situated in the Cape of Good Hope.
Municipal Lands (Muizenberg) Act 09 of 1941	To make better provision for attaining the object of certain lands adjoining False Bay are vested in the Council of the City of Cape Town.

Short Title of the Act	Purpose of the Act
Cape Town Foreshore Act 26 of 1950	To provide for the management, control and development of the Cape Town foreshore and to that end to establish a board in respect of the said foreshore and to define its functions and to provide for through the incidental matters.
Republic (1961 – 1994)	
State Land Disposal Act 48 of 1961	To provide for the disposal of certain State Land and for matters incidental thereto, and to prohibit the acquisition of State Land by prescription.
Paarl Mountain Act 83 of 1970	To provide for the transfer of the ownership of certain land to the Paarl Municipality for certain purposes and the expropriation of certain rights in such land; to empower the said Municipality to donate a portion or portions of the said land to the State for the purpose of a Language Monument, and to provide for other incidental matters.
Marburg Immigration Settlement Regulation Act 50 of 1971	To provide for the subdivision of commonages within the Marburg Immigration Settlement situate in the County of Alfred, province of Natal and the allocation of the relevant portions to, and the dividing of the other assets of the Marburg Immigration Settlement Board, among registered owners of lots within the said Settlement, for matters incidental thereto.
Church Square, Pretoria, Development Act 53 of 1972	To provide for the management and upkeep of Church Square in Tshwane.
General Law Amendment Act 102 of 1972	Section 34. Certain conditions of title applying in respect of immovable property owned by the State to lapse in certain circumstances.
The Lake Areas Development Act 39 of 1975	To provide for the establishment of lake areas under the control of a Lake Areas Development Board, and for matters incidental thereto.
Expropriation Act 63 of 1975	To provide for the expropriation of land and other property for public and certain other purpose and for matters incidental thereto.
Rating of State Property Act 79 of 1984	To repeal certain Acts granting exemption in respect of certain State property from rates levied on immovable property by local authorities; provided that such rates may, notwithstanding certain other exemptions, be levied on other State property, make provision for rebates in respect of such rates levied on State property, and provide for matters such rates levied on State property, and provide for matters incidental thereto.
Transfer of Powers and Duties of the State President Act 97 of 1986	To amend certain laws so as to vest certain functions presently assigned to the State President, in the respective Ministers of State who are charged with the administration of those laws; and to provide for incidental matters.

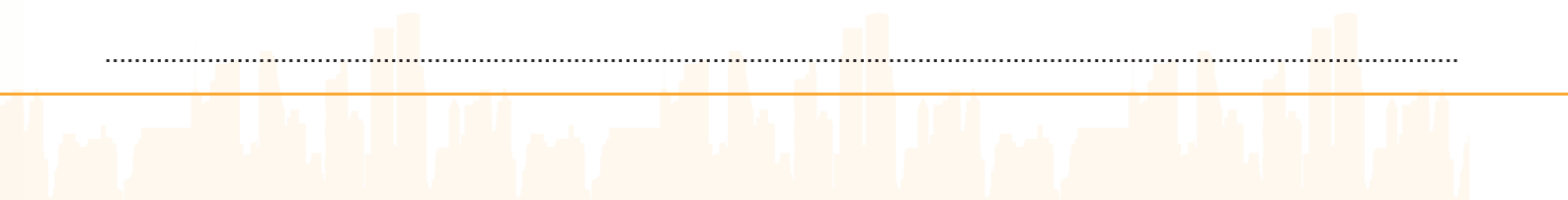
Short Title of the Act	Purpose of the Act
Land Affairs Act 101 of 1987	To provide for the determination of amounts of compensation, purchase prices or rents in respect of immovable property expropriated, purchased or leased by the Department of Public Works for public purposes and the giving of advice with regard to the value of land and purchase prices or rent in respect of certain immovable property; for that purpose to make provision for the establishment of a Land Affairs Board; and to provide for incidental matters.
Commonwealth War Graves Act 08 of 1992	To prohibit the desecration, damaging or destruction of Commonwealth War Graves, to regulate the disinterment, removal, reinterment or cremation of Commonwealth war burial and the removal, alteration, repair or maintenance of Commonwealth War Graves and to provide for matters connected therewith.
South Africa (1994 to date)	
Parliamentary Village Management Board Act 96 of 1998	To provide for the establishment of a Parliamentary Villages Management Board and matters incidental thereto.
Construction Industry Development Board Act 38 of 2000	To provide for the establishment of the Construction Industry Development Board, and matters incidental thereto.
Council for the Built Environment Act 43 of 2000	To provide for the establishment of the Council for the Built Environment and matters incidental thereto.
Architectural Profession Act 44 of 2000	To provide for the establishment of the Council for the Architectural Profession and matters incidental thereto.
Landscape Architectural Professional Act 45 of 2000	To provide for the establishment of the Council for the Landscape Architectural Profession and matters incidental thereto.
Engineering Profession of South Africa Act 46 of 2000	To provide for the establishment of the Council for the Engineering Profession and matters incidental thereto.
Property Valuers Profession Act 47 of 2000	To provide for the establishment of the Council for the Property Valuers Profession and matters incidental thereto.
Project and Construction Management Profession Act 48 of 2000	To provide for the establishment of the Council for the Project and Construction Management Profession and matters incidental thereto.
Quantity Surveying Profession Act 49 of 2000	To provide for the establishment of the Council for the Quantity Surveying Profession and matters incidental thereto.
Government Immovable Asset Management Act 19 of 2007	To provide for a uniform framework for the management of an immovable asset that is held or used by a national or provincial department to ensure the coordination of the use of an immovable asset with the service delivery objectives of a national or provincial department; to provide for issuing of guidelines and minimum standards in respect of immovable asset management by a national or provincial department.

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Notes

A series of horizontal dotted lines for writing notes.



SOUTH AFRICA WORKS BECAUSE OF PUBLIC WORKS

The 2016/17 Department of Public Works Annual Performance Plan is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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