



TECHNICAL INDICATOR  
DESCRIPTION (TID)

2025-2026 DPWI Annual  
Performance Plan (APP)

## Table of Contents

<b>Programme 1: DPWI Administration .....</b>	<b>3</b>
<b>Programme 2: Intergovernmental Coordination (IGC) .....</b>	<b>13</b>
<b>Programme 3: Expanded Public Works Programme .....</b>	<b>15</b>
<b>Programme 4: Property and Construction Industry Policy and Research .....</b>	<b>18</b>
<b>Programme 5: Prestige Policy .....</b>	<b>23</b>
<b>Programme 7: Real Estate Investment Services .....</b>	<b>27</b>
<b>Programme 8: Construction Project Management .....</b>	<b>31</b>
<b>Programme 9: Real Estate Management Services .....</b>	<b>35</b>
<b>Programme 10: Real Estate Information and Registry .....</b>	<b>43</b>
<b>Programme 11: Facilities Management .....</b>	<b>45</b>

**The Technical Indicator Description (TID) describes the output indicators that are contained in the 2025/26 Annual Performance Plan (APP).**

## **Programme 1: DPWI Administration**

<b>Outcome 1</b>	<b>Resilient, Ethical and Capable DPWI</b>
<b>APP Indicator Title</b>	<i>1.1 Compliance Rate (Basket of key compliance matters)</i>
<b>Definition</b>	The indicator seeks to measure DPWI's level of compliance with key prescripts (legislative and policies) in its mandate. A basket of relevant prescripts will be developed and monitored periodically. Each compliance matter is targeted at 100% but the overall report will reflect the average level of compliance. The gap between the overall compliance rate and the 100% targets will be used to develop mechanisms to improve compliance in non-compliant areas.
<b>Source of data</b>	Information and evidence will be sourced primarily from functional areas as per the basket of relevant prescripts.
<b>Method of Calculation / Assessment</b>	<p>The compliance rate indicator measures the extent to which the department, process adheres to established legislation, regulations and policies. The calculation method varies depending on the context, but a general approach is:</p> <p>Basic Formula for Compliance Rate:</p> <p>Compliance Rate % = (number of compliance \ total number of items or instances evaluated) X100</p> <p>Average compliance rate.</p> <p>Ratings: 0 -79%- Not acceptable</p> <p>80 -89%- Average and urgent action needed to improve</p> <p>90 -94%- Reasonable – room for improvement</p> <p>95 -100%– Acceptable</p>
<b>APP Means of verification (POE)</b>	Compliance report
<b>Assumptions</b>	Every line function has a thorough understanding of the relevant prescripts applicable to its environment. Prescripts are in place and adhered to.
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	100% acceptable level of compliance
<b>Indicator Responsibility</b>	DDG: GRC



<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	51 to 70 percent reflect acceptable ethical leadership and a positive ethical climate within the department.
<b>Indicator responsibility</b>	Deputy Director General: GRC

<b>Outcome</b>	<b>A Resilient, Ethical and Capable DPWI</b>
<b>APP Indicator Title</b>	<i>1.3 Vacancy Rate (%)</i>
<b>Definition</b>	<p>The indicator seeks to measure the capacity level/ vacancy rate through filling of positions. The Departments aims to maintain the 10% vacancy rate in line with HR (DPSA) legislations.</p> <p>Vacancy rate refers to the percentage vacancies against total post establishment (filled and vacant posts) of the Department</p>
<b>Source of data</b>	Personal Post Establishment Report, the data will be collected across regions and consolidated into a PERSAL Post Establishment Report.
<b>Method of Calculation/ Assessment</b>	Number of vacant positions divided by total post establishment (filled and vacant positions) multiple by 100.
<b>APP Means of verification (POE)</b>	<p>Quarterly reports/ Annual report based extracted from PERSAL report and/or Vulindlela</p> <p>Post Establishment Management Report</p>
<b>Assumptions</b>	<p>Completeness of data collected and analysed.</p> <p>Availability of funds to fill positions.</p>
<b>Disaggregation of Beneficiaries</b>	Not applicable
<b>Spatial Transformation</b>	Head Office in Pretoria and Regional Offices in all Provinces
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	10% vacancy rate and lower than targeted performance.
<b>Indicator Responsibility</b>	Directorate – Human Resource Recruitment and Planning, Corporate Services Branch and All Branches in DPWI and PMTE

Outcome		A Resilient, Ethical and Capable DPWI
<b>APP Indicator Title</b>		1.4 Percentage of Designated groups in SMS level in the Department (Women and PWD)
<b>Definition</b>		<p>The indicator measured the designated groups (Women and People with Disabilities) in the SMS level within the Department of Public Works and Infrastructure, as a percentage.</p> <p>Designated groups in the context of this performance indicator refers to females and persons with disabilities whilst Senior Management level refers to positions at salary level 13 (Director) to 16 (Director-General)</p> <p>The aim of the indicator is to measure the improvement of the female representation at senior management services and persons with disabilities at all levels within the department. The Department aims at improving female representation at SMS level and Persons with Disabilities in the department against the national set targets of 50% women and 3% persons with disabilities.</p>
<b>Source of data</b>		<p>Approved EE Plan for the Department</p> <p>PERSAL Reports</p>
<b>Method of Calculation / Assessment</b>		<p>Women = Number of Women in SMS X 100 divide Total number of SMS members</p> <p>PWD = Number of PWD employed X 100 divide Total number of employees in the department.</p>
<b>APP Means verification (POE)</b>	<b>of</b>	<p>PERSAL reports</p> <p>Quarterly and Annual reports</p>
<b>Assumptions</b>		<p>Availability of funds to fill positions</p> <p>Management buy-in</p> <p>Ring-fenced positions</p>
<b>Disaggregation Beneficiaries</b>	<b>of</b>	<p>50% Women</p> <p>3% Persons with Disabilities</p>
<b>Spatial Transformation</b>		Head Office in Pretoria and regional offices in all the Provinces.
<b>Calculation Type</b>		<p>Women: Non-cumulative</p> <p>PWD: Non-cumulative</p>
<b>Reporting Cycle</b>		Quarterly
<b>Desired performance</b>		Higher than targeted performance desirable
<b>Indicator Responsibility</b>		<p>Directorate – Human Resource Recruitment and Planning, Corporate Services Branch</p> <p>All Branches in DPWI and PMTE</p>

Outcome		A Resilient, Ethical and Capable DPWI
APP Indicator Title		1.5 Percentage of legal opinions provided (within stipulated or agreed timeframes)
Definition		<p>The indicator seeks to measure DPWI internal legal opinions that have been provided within a stipulated or agreed timeframe as a percentage. The timeframe for internal legal opinion to be provided will be within a period of 10 working days, from date of receipt of complete set of information and documentation.</p> <p>A legal opinion in the context of this indicator is a written document prepared by a qualified legal professional that provides an expert analysis of a specific legal issue confronting line management and the Department, and it is commonly used to mitigate legal risks and clarify complex legal situations. The DPWI internal legal opinion should ensure sound decision making by the Department and Ministry on complex subject matters.</p>
Source of data		Formal submissions of requests for internal legal opinions from Line Management and Business Units of the Department and Ministry.
Method of Calculation / Assessment		<p>% of Legal opinions provided within 10 days= number of opinions provided within 10 working days / number of opinions received* x 100</p> <p><i>*The number of opinions received and calculated within a quarter will be subjected to a cut-off date. At the end of each quarter, the 27th of the third month will be regarded as the cut-off date and subsequent matters from the 27<sup>th</sup>, if not completed on the 31<sup>st</sup> of the month, will be measured/ calculated in the next quarter.</i></p> <p><i>* Note that the re-submission of the same subject matter of the DPWI internal legal opinion with further information and documents will be dealt with by Legal Services Unit as a new matter.</i></p>
APP Means verification (POE)	of	<p>Quarterly List of Opinion statistical information giving the following:</p> <p>Short description of the legal issues,</p> <p>Relevant Line Management,</p> <p>Date of receipt of referral,</p> <p>Date of provision of the legal opinion.</p>
Assumptions		<p>Full staff complement in the Chief Directorate,</p> <p>Full documentation and information availability from Line Management,</p> <p>Cooperation of Line Manager with the consultation processes.</p> <p>Full and Functional ICT systems to enable electronic receipt, registration, allocation and furnishing of opinions, within the required time-lines.</p>
Disaggregation Beneficiaries	of	Not applicable
Spatial Transformation		Not applicable
Calculation Type		Non-cumulative.
Reporting Cycle		Quarterly.

<b>Desired performance</b>	100% provision of general internal legal opinions on all requests for legal advice received from Line Manager within 10 business or working days.
<b>Indicator Responsibility</b>	Chief Directorate -Legal Services Corporate Services Branch

<b>Outcome</b>		<b>A Resilient, Ethical and Capable DPWI</b>
<b>APP Indicator Title</b>		<i>1.6 Percentage of contracts drafted, amended or vetted (within stipulated or agreed timeframes)</i>
<b>Definition</b>		<p>The indicator seeks to measure the percentage of contracts that have been drafted, amended or vetted internally. The timeframe for contract drafting amendments or vetting is within 10 working days.</p> <p>Contract drafting involves creating the terms and conditions for new agreements. Vetting involves reviewing the terms and conditions of the newly drafted contracts. Contract amendments involve advising on the terms and conditions of proposed changes, variations, or expansions to existing contracts.</p> <p>Contract drafting, vetting and amendment in these contexts includes amongst others: international agreements, memorandum of agreements or understanding, lease agreements, general conditions of contracts, special conditions of contracts, service level agreements etc.</p>
<b>Source of data</b>		<p>Formal referral memorandum received from the Business Units or Line Management Units:</p> <p>Copies of terms of reference and prior contracts for drafting of new contracts.</p> <p>Copies of draft contract for vetting, and</p> <p>Copies of existing contracts for amendment or variation.</p> <p>Copies of the relevant document and relevant approvals.</p>
<b>Method of Calculation / Assessment</b>		<p>% of Contracts drafted, amended or vetted = number of contracts drafting, vetted or amended within 10 working days / number of contracts received for drafting, amendment or vetting* x 100</p> <p><i>*The number of contracts received for drafting, amendment or vetting and calculated within a quarter will be subjected to a cut-off date. At the end of each quarter the 27th of the third month will be regarded as the cut-off date and subsequent matters from the 27th will be measured/ calculated in the next quarter.</i></p> <p><i>* Note that the re-submission of the same subject matter of the DPWI internal drafting, vetting and amendment of contracts with further information and documents will be dealt with by Legal Services Unit as a new matter.</i></p>
<b>APP Means verification (POE)</b>	<b>of</b>	List of Opinion of contract statistic giving amongst others, the following:



	<p>Short description of the subject of the contract for drafting, vetting and amendment,</p> <p>Relevant Line Management,</p> <p>Date of receipt of referral by Line Manager, and</p> <p>Date of provision of the legal opinion to Line Manager.</p>
<b>Assumptions</b>	<p>Full staff complement,</p> <p>Complete submission of required documentation and information,</p> <p>Cooperation from Line Manager and</p> <p>Cooperation of the other contracting entity.</p> <p>Full and Functional ICT systems to enable electronic receipt, registration, allocation and furnishing of opinions, within the required timelines.</p>
<b>Disaggregation of Beneficiaries</b>	Not applicable.
<b>Spatial Transformation</b>	Not applicable.
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	100% provision of drafting, vetting and amendments of the terms and conditions of the contracts on all requests for legal advice received from Line Manager within 10 business or working days.
<b>Indicator Responsibility</b>	<p>Chief Directorate -Legal Services</p> <p>Corporate Services Branch</p>

<b>Outcome</b>	<b>A Resilient, Ethical and Capable DPWI</b>
<b>APP Indicator Title</b>	<i>1.7 Percentage of litigation court cases managed</i>
<b>Definition</b>	<p>The indicator seeks to measure the percentage of litigation court cases managed within a particular period taking into account significant movements, inactivity, dormancy of some matters for reporting purposes.</p> <p>Management of court cases involves the coordination of relevant documentation, information, Line Managers and witnesses for purposes of instructing State Attorney to defend or initiate legal action for and on behalf of the Department.</p>
<b>Source of data</b>	<p>Summons or court applications against the Department and the Minister are usually received through the following methods:</p> <p>Served by the Sheriff of the Court directly upon the Department or Ministry</p> <p>Served upon the Offices of the State Attorney, who in turn, refer same to the Department.</p>

	Coordination of the relevant documentation relating to the summons or court application and the relevant witnesses through the relevant Line Management Units/Branches.
<b>Method of Calculation / Assessment</b>	% of litigation court cases managed = number of litigation court cases managed/ number of the total litigation cases on the register or workbook X 100
<b>APP Means of verification (POE)</b>	List of Statistic of Litigation Matters managed Updated Workbook (update on the status of all litigation claims)
<b>Assumptions</b>	Full staff complement, Documentation and information availability, Line Management cooperation, Timeous furnishing of Ministry's directions for appointment of State Attorney, Timeous allocation of State Attorney for litigious matters, Timeous appointment of advocates by State Attorney Witnesses' availability and cooperation.
<b>Disaggregation of Beneficiaries</b>	Not applicable.
<b>Spatial Transformation</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative.
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	All litigious matters should be managed and processed within State Attorney timelines.
<b>Indicator Responsibility</b>	Chief Directorate -Legal Services Corporate Services Branch

Outcome 1	A Resilient, Ethical and Capable DPWI
<b>APP indicator title</b>	<i>1.8 Number of prioritised business processes automated</i>
<b>Definition</b>	<p>The indicator seeks to measure the extent of automation of core business process using technology with the goal of improving efficiency and effectiveness in service delivery. Automation means using technology to transform manual processes by eliminating or minimizing human intervention to improve operational efficiency. Prioritized business processes are as follows:</p> <ul style="list-style-type: none"> <li>• Document/submission management processes) E-Submission</li> <li>• Subsistence and Travelling Claims Management Processes (S&amp;T Claims System)</li> <li>• Lease Administration Processes (E-Lease Portal)</li> <li>• Immovable Asset Register Spatial Information Reporting (Geographical Information System)</li> </ul>

<b>Source of data</b>	<ul style="list-style-type: none"> <li>List of priority business processes automation (systems) agreed upon with respective business units signed by the DDG: Governance, Risk and Compliance &amp; Information and Communication Technology</li> <li>Business units' system tested and go live sign off documents</li> <li>System operational reports</li> </ul>
<b>Method of calculation/assessment</b>	Simple count (number of completed automated process out of prioritised planned which are 4 business processes)
<b>Means of verification (POE)</b>	ICT annual reports
<b>Assumptions</b>	Documented and Approved business processes to be automated and available business experts in the prioritised processes to be automated.
<b>Disaggregation of beneficiaries</b>	Not Applicable
<b>Spatial transformation</b>	Not Applicable
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	4 prioritised business processes automated: 4 Systems and/ or higher than targeted desire performance
<b>Indicator responsibility</b>	DDG: GRC & ICT (CD: ICT)

<b>Outcome 1                      Resilient, Ethical and Capable DPWI</b>	
<b>APP indicator title</b>	<i>1.9 Percentage Financial Performance Level</i>
<b>Definition</b>	The indicator seeks to measure the financial performance of the department as a percentage. Financial performance looks at expenditure in terms of the budget allocation by National Treasury to the department.
<b>Source of data</b>	Estimates of National Expenditure (ENE) and Adjusted Estimates of National Expenditure (AENE).  Downloaded reports from the financial systems for the financial year.
<b>Method of calculation/assessment</b>	Quantitative. The expenditure as a percentage of the allocated budget. $\text{Expenditure Percentage} = (\text{Actual Expenditure} / \text{Allocated Budget})$
<b>Means of verification (POE)</b>	System-generated reports – BAS ENE and AENE chapters
<b>Assumptions</b>	Budget planning is aligned to financial programme priorities. Resource plans (input) are costed and aligned to departmental outcomes at least over the MTEF period.

<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	100% budget spent
<b>Indicator responsibility</b>	CFO

## Programme 2: Intergovernmental Coordination (IGC)

Outcome	Coherent Government and employability
<b>APP indicator title</b>	<i>2.1 Number of Approved Sector Performance Reports on the implementation of the 2025 – 2030 sector plan</i>
<b>Definition</b>	The indicator measures the quantum of sector performance reports produced and approved by Technical MinMEC. The reports detail the level of implementation of the Five-Year Sector Plan by the sector and Technical MinMEC Committees. Technical Minmec committees supported by IGR develops the reports to monitor the implementation of the approved Five-Year Sector Plan which will be submitted for Technical MinMEC consideration on a bi-annual basis.
<b>Source of data</b>	The data will be collected from sector governance structures, (NAPROV, EPWP, Infrastructure, Welisizwe, Land Reforms and Small Harbours) reports through quarterly performance reports prepared for engagements at
<b>Method of calculation/ assessment</b>	Simple count of the sector performance reports, one in quarter 2 and the second in quarter 4.
<b>Means of verification (POE)</b>	Sector performance reports tabled at the Technical MinMEC.
<b>Assumptions</b>	Availability of reliable data and information from participating sector stakeholders. Implementation of Technical MinMEC and MinMEC decisions that impact clusters and workstreams.
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Bi-annual
<b>Desired performance</b>	2 sector performance reports are prepared and tabled at Technical MinMEC for intervention and guidance to propel improved sector performance.
<b>Indicator responsibility</b>	DDG: IGR

Outcome	Transformed and Professionalised Built Environment (part of professionalising the State)
<b>APP indicator title</b>	<i>2.2 Number of beneficiaries participating in the DPWI's skills Pipeline Intervention Programmes</i>
<b>Definition</b>	The indicator seeks to measure the quantum of beneficiaries participating in the various Skills Pipeline intervention Programmes within DPWI with the goal of transforming the built environment by creating training opportunities for the built environment graduates and students.

	<p>Beneficiaries/ Participants: Learners/Students/Apprentices/ Candidates within the DPWI Skills Development Programmes that have been earmarked to be groomed towards built environment professions</p> <p>Skills pipeline intervention programme: An integrated human resource development intervention, consisting of three separate but interrelated and integrated strategies based on the Career Value Chain that maps out the career phases of an individual from secondary school to professional life).</p>
<b>Source of data</b>	HCI Databases
<b>Method of calculation/ assessment</b>	Simple count of beneficiaries participating in the programme.
<b>Means of verification (POE)</b>	<p>Database with list of beneficiaries</p> <p>Persal report</p>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Available budget</li> <li>• No resignations or deaths</li> </ul>
<b>Disaggregation of beneficiaries</b>	<p>Target for Women 50%</p> <p>Target for Youth: 60%</p> <p>Target for People with Disabilities: Not applicable due to access to built environment study and reasonable accommodation; however, opportunities to be created in the broader context of DPWI; Target People with Disabilities 2%).</p>
<b>Spatial transformation</b>	Built environment graduates and students across the country.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Full participation of identified beneficiaries in the DPWI's Skills Pipeline Intervention Programmes. Higher than targeted performance is desired.
<b>Indicator responsibility</b>	DDG Professional Services

### Programme 3: Expanded Public Works Programme

Outcome	Coherent Government and employability
<b>APP Indicator Title</b>	3.1 Number of created work opportunities reported in the Expanded Public Works Programme Reporting System (EPWP-RS) by public bodies
<b>Definitions</b>	<p>The indicator measures the number of work opportunities that have been created through the Expanded Public Works Programme by public bodies. The indicator only measures the work opportunities that are reported on the EPWP-RS.</p> <ul style="list-style-type: none"> <li>- Work opportunity is paid work created for an individual on an EPWP project for any period. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.</li> <li>- The work opportunities are signed off in the EPWP-RS by the reporting Accounting Officer or a person delegated by him/her to do so. The sign-off is in terms of the coverage as well as the quality of the reporting on the work opportunities by the public body. In signing off the public body confirms keeping records in terms of work opportunities reported as required by the EPWP Ministerial Determination.</li> <li>- For these signed-off work opportunities, DPWI verifies that the ID number of the reported participant is recorded on the National Population register. DPWI also provides feedback to reporting public bodies on reported work opportunities to enable these public bodies to validate the reported information.</li> <li>- It is the responsibility of reporting public bodies to validate the reported work opportunities created on the system. Validation of work opportunities is the checking of correctness and accuracy of records as per EPWP requirements such as a certified copy of the participant's identification document (ID), a signed contract, attendance registers, and payment registers. Validation ensures that all necessary documentation is complete, accurate, and compliant with EPWP requirements, confirming the legitimacy of the work opportunity and the participant's involvement.</li> <li>- Public bodies are organisation or entities that are part of the government or are publicly funded and operate to serve the public interest.</li> </ul>
<b>Source of data</b>	Information on work opportunities created, which is captured and signed off on the EPWP Reporting System by public bodies.
<b>Method of Calculation / Assessment</b>	Simple count of the aggregate work opportunities reported on the EPWP Reporting System.
<b>Means of verification (POE)</b>	EPWP quarterly annexure reports produced.
<b>Assumptions</b>	<p>Functional EPWP Reporting System.</p> <p>Complete, accurate and timeous reporting of progress by public bodies, in line with the EPWP frameworks.</p> <p>Compliance by public bodies/ implementing agent with government reporting timelines.</p> <p>Access to the National Population Register.</p>

<b>Disaggregation of beneficiaries (where applicable)</b>	The reported number of work opportunities is disaggregated by women, youth and people with disability.
<b>Spatial</b>	Not applicable
<b>Calculation Type</b>	Cumulative (year-to-date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Actual performance exceeding the targeted performance is desirable.
<b>Indicator Responsibility</b>	Deputy Director-General: Expanded Public Works Programme supported by Chief Director: EPWP Operations, Chief Director: Infrastructure, Chief Director: Partnership Support and Director: EPWP Data Management and Reporting.

<b>Outcome</b>		<b>Coherent Government and employability</b>
<b>APP Indicator Title</b>		3.2 <i>Number of created work opportunities reported by DPWI on the Expanded Public Works Programme Reporting System (EPWP-RS).</i>
<b>Definition</b>		<p>The indicator measures the number of work opportunities created by DPWI and reported on the Expanded Public Works Programme Reporting System (EPWP-RS.)</p> <ul style="list-style-type: none"> <li>- Work opportunity is paid work created for an individual on an EPWP project for any period. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.</li> <li>- This subset of the total number of created EPWP work opportunities are created and validated by DPWI. Validation of work opportunities is the verification of and keeping of records for required documentation as per EPWP requirements: a certified copy of the participant's identification document (ID), a signed contract, attendance registers, payment registers, and payment advice. Validation ensures that all necessary documentation is complete, accurate, and compliant with EPWP requirements, confirming the legitimacy of the work opportunity and the participant's involvement.</li> </ul>
<b>Source of data</b>		Progress data for the DPWI (work opportunities), reflected on Quarterly EPWP annexure reports produced. It includes work opportunities projects implemented in the Non- State Sector by the Independent Development Trust, and in the other sectors by the Construction Project Management, Facilities Management and Real Estate Management Branches of the DPWI.
<b>Method of Calculation</b>	<b>of /</b>	Simple count of the aggregate work opportunities reported on the EPWP Reporting System and validated by DPWI.
<b>Means of verification</b>		EPWP quarterly annexure reports produced.



<b>Assumptions</b>	<p>Functional EPWP Reporting System.</p> <p>Complete, accurate and timeous reporting of progress by public bodies, in line with the EPWP frameworks.</p> <p>Compliance by implementing agents with government's reporting timelines.</p> <p>Availability of external databases for validation.</p>
<b>Disaggregation of Participants</b>	<ul style="list-style-type: none"> <li>• Target for women: 60%</li> <li>• Target for youth: 55%</li> <li>• Target for people with disability: 2%</li> </ul>
<b>Spatial Transformation</b>	Not applicable
<b>Calculation Type</b>	Cumulative (year-to-date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Actual performance exceeding the targeted performance is desirable.
<b>Indicator Responsibility</b>	Deputy Director-General: Expanded Public Works Programme supported by Chief Director: EPWP Operations, Chief Director: Infrastructure, Chief Director: Partnership Support and Director: EPWP Data Management and Reporting.

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

Outcome	Coherent Government and employability
<b>APP indicator title</b>	<i>4.1 Construction Industry Development Board Act, 2000 (Act 38 of 2000) Amended</i>
<b>Definition</b>	<p>The indicator measures the amendments to the Construction Industry Development Board (CIDB) Act which will form the basis for the development of the CIDB Amendment Bill.</p> <p>The proposed amendments will allow the CIDB to achieve its transformation objectives and promote performance of public and private sector clients in the development of the construction industry.</p>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Construction Industry Development Board Act, No 38 of 2000.</li> <li>National stakeholder forum engagements.</li> <li>5- year Strategy Review Report [2019] recommendations.</li> </ul>
<b>Method of calculation/ assessment</b>	<p>Qualitative- Development of the CIDB Amendment Bill which includes:</p> <ul style="list-style-type: none"> <li>Stakeholder Consultation Report produced</li> <li>Revised CIDB Amendment Bill produced</li> <li>Revised Bill to OCSLA for final certification</li> <li>Memo to the Minister for revised Bill to Cabinet</li> </ul>
<b>Means of verification (POE)</b>	Submission of the CIDB Amendment Bill to Minister.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Stakeholder participation.</li> <li>Stakeholder approval of the amendments</li> </ul>
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative (year to date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Amendment of the CIDB Bill
<b>Indicator responsibility</b>	DDG: Policy, Research and Regulation (Chief Directorate: Construction Sector Regulation)

Outcome	Coherent Government and employability
<b>APP Indicator Title</b>	<i>4.2 Public Works Bill Developed</i>
<b>Definition</b>	<p>The indicator reflects on the submission of the bill to the Minister prior to its tabling/introduction to Parliament.</p> <p>The purpose of the bill is to have a single legislation on the role of DPWI as the infrastructure lead department and to identify areas that require regulation to enable enhanced infrastructure delivery.</p>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Two White Papers inform the Bill:</li> <li>Public Works: Towards the 21st Century, 1997.</li> <li>Creating an Enabling Environment for Reconstruction, Growth and Development in the Construction Industry, 1999.</li> </ul>

<b>Method of Calculation / Assessment</b>	<p>Qualitative development of the Bill which includes:</p> <p>Finalisation of the SEIAS Report</p> <p>Consultation on the Draft PW Bill</p> <p>Certification of the PW Bill by the Office of the OCSLA</p> <p>Memo of the Revised Bill to the Executive Authority for consideration</p> <p>Gazetting for Public Comment</p> <p>Revised Bill for Cabinet Consideration</p> <p>Memo to the Minister for consideration of the Bill for Parliamentary processes.</p>
<b>Means of verification (POE)</b>	<p>Public Works Bill</p> <p>A submission signed by the accounting officer to the Minister with an intention to introduce the Bill for Parliamentary processes.</p>
<b>Assumptions</b>	<p>Policy development processes followed effectively and submitted timeously. Approval of the submission on time. Readiness of the Bill to be introduced to Parliament.</p>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Cumulative (year to date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Timeous submission of the Public Works Bill to the Minister.
<b>Indicator Responsibility</b>	DDG: Policy, Research and Regulation (Chief Directorate: Construction Sector Regulation)

<b>Outcome</b>	<b>Coherent Government and employability</b>
<b>APP Indicator Title</b>	4.3 GIAMA Bill amended
<b>Definition</b>	<p>The indicator seeks to measure the amendment of GIAMA. Which will promote efficiency in the management of the government immovable assets to optimize the usage of public assets for public good.</p> <p>The User Asset Management Plan (U-AMP) and Client Asset Management Plan (C-AMP) should enable the immovable assets to be usable for the public good. The amendment shall enable an optimal legislative environment for the immovable asset management cycle towards optimization of public assets.</p>
<b>Source of data</b>	Government Immovable Asset Management Act (GIAMA, 2007)
<b>Method of Calculation / Assessment</b>	<p>Qualitative methods include:</p> <ul style="list-style-type: none"> <li>• Production of the draft amendment bill</li> <li>• Production of SEIAS Report</li> </ul>

	<ul style="list-style-type: none"> <li>• OCSLA certification</li> <li>• Gazetting for public comments</li> <li>• Memo to the EA for consideration of the Amendment Bill</li> <li>• Cabinet's consideration towards parliamentary processes</li> </ul>
<b>Means of verification (POE)</b>	<p>Draft GIAMA Amendment Bill</p> <p>Memorandum to the EA for consideration of the draft amendment Bill</p>
<b>Assumptions</b>	The National Policy Development Framework (NPDF, 2020) shall be followed. Improved GIAMA, 2025 for the usage of public assets for public good.
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Cumulative (Year to date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Submission of the draft GIAMA Amendment Bill to the Minister.
<b>Indicator Responsibility</b>	DDG/ Policy, Research & Regulation

Outcome	Coherent Government and employability
<b>APP Indicator Title</b>	<i>4.4 Infrastructure Development Act amendment Bill submitted to Minister for introduction to Parliament.</i>
<b>Definition</b>	<p>The indicator seeks to measure the amendment of the Infrastructure Development Act and the submission to Minister for introducing the Bill to Parliament.</p> <p>Amendments to the Infrastructure Development Act No. 3 of 2014 to provide for the establishment of ISA as a Public Entity in line with the National Treasury and DPSA Guidelines.</p>
<b>Source of data</b>	<p>Business Case for the establishment of ISA as a Public Entity</p> <p>Pre-certification by the State Law Advisors</p> <p>SEIAS pre-certification by the DPME</p> <p>Stakeholder Engagement report following public consultation on draft Bill</p> <p>Final certification by the State Law Advisors</p> <p>Final SEIAS certification by the DPME</p>
<b>Method of Calculation / Assessment</b>	<p>Qualitative assessment which includes the following:</p> <p>Approval of the Business Case by the Ministers of Public Service and Administration and Finance.</p>

	<p>SEIAS Pre-certification by the DPME</p> <p>Pre-certification by the State by the Office of the State Law Advisors.</p> <p>Draft Bill submitted to the Minister for tabling to Cabinet for public consultations approvals.</p> <p>Public consultation report developed.</p> <p>Draft Bill submitted to Minister for approval by Cabinet and introduction to Parliament.</p>
<b>Means of verification (POE)</b>	<p>Draft Infrastructure Development Act Amendment Bill</p> <p>Submission to the ESIEID DGs Cluster and Submission to Cabinet Secretariat (approval to gazette for public consultation)</p> <p>Gazette published.</p> <p>Submission to ESIEID DGs Cluster and Submission to Cabinet (approval to introduce Bill into Parliament)</p>
<b>Assumptions</b>	Draft Bill is approved by both the ESIEID DGs Cluster and Cabinet Committee for public consultation and for introduction into Parliament
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Cumulative (year to date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Infrastructure Development Amendment Bill promulgated into law.
<b>Indicator Responsibility</b>	Head of ISA: Infrastructure South Africa

Outcome	Coherent Government and employability
<b>APP Indicator Title</b>	<i>4.5 Number of implementation reports on the status of Strategic Integrated Projects (SIPs) submitted</i>
<b>Definition</b>	<p>This indicator seeks to measures the submission of implementation reports that reflect the progress and status of Strategic Integrated Projects (SIPs) on a quarterly basis. The reports provide consolidated information from project owners/sponsors, indicating the extent of implementation against milestones and timelines.</p> <p>The quarterly reports are consolidated into an Annual Report, which is submitted to the SIP Steering Committee and the Presidential Infrastructure Coordination Commission Council (PICC).</p> <p>Strategic Integrated Projects are gazetted by the Minister of Public Works and Infrastructure in line with the Infrastructure Development Act. Reporting covers SIPs gazetted under both the 6<sup>th</sup> and 7<sup>th</sup> Administrations, ensuring continuity, accountability, and transparent oversight of nationally significant programmes.</p>

<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Project owners/sponsors reports</li> <li>• Sector-level reports</li> </ul>
<b>Method of Calculation / Assessment</b>	<p>Simple count of the reports submitted.</p> <p>Criteria: The report(s) will provide non-financial performance on SIP projects at different project development stages, namely; projects in procurement, projects in construction and completed projects. It will further provide details on the status of regulatory unblocking's based on the provisions of the IDA.</p>
<b>Means of verification (POE)</b>	<p>4 x SIP Quarterly reports submitted to the SIP Steering Committee</p> <p>1 x SIP Annual Report submitted to the SIP Steering Committee and PICC</p> <p>Resolutions of the SIP Steering Committee meetings where reports are submitted</p> <p>Resolutions of the PICC meetings where reports are submitted</p>
<b>Assumptions</b>	<p>Project owners/sponsors have capacity to prepare relevant information, data and evidence. This information should be timeously submitted to ISA for analysis and reporting purposes by relevant stakeholders</p> <p>Availability of the SIP Steering Committee</p> <p>Availability of the PICC</p>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	Strategic Integrated Projects are projects that are deemed both economically significant and socially important. All SIPs are addressing the challenges of under-investment in urban, rural and marginalised areas, building sustainable and resilient (all-weather) infrastructure and promoting productive places with efficient circulation of people, goods and other resources across the country
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• 4 x Quarterly SIP Implementation Reports</li> <li>• 1 x SIP Annual Report</li> </ul> <p>submitted within the reporting cycle.</p>
<b>Indicator Responsibility</b>	Head of ISA: Infrastructure South Africa

<b>Outcome</b>	<b>Coherent Government and employability</b>
<b>APP Indicator Title</b>	<i>4.6 Number of status reports on project preparation in support of catalytic projects.</i>
<b>Definition</b>	The indicator seeks to measure the number of status reports reflecting project progress and expenditure for projects receiving project preparation provided in support of catalytic projects on a quarterly basis

	The reports shall provide details on financial and non-financial performance of projects measured against the financial projections and project milestones of those projects being prepared
<b>Source of data</b>	Monthly project progress reports consolidated into one report
<b>Method of Calculation / Assessment</b>	Simple count of the number of reports submitted and approved by the Project Preparation Committee (PPC)  Criteria: The report(s) will provide details on the number of projects, overall budget and expenditure, and will be supported by project preparation monthly reports which are approved by the Programme Manager for the relevant reporting period.
<b>Means of verification (POE)</b>	Signed Project Preparation Quarterly Reports submitted to the Project Preparation Committee  Minutes of the Project Preparation Committee meetings where reports are submitted.
<b>Assumptions</b>	Availability of the Project Preparation Committee
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Meeting target
<b>Indicator Responsibility</b>	Head of ISA: Infrastructure South Africa

<b>Outcome</b>	<b>Increased infrastructure investment and job creation (MTDP OUTCOME) Sustainable Infrastructure Investment and Infrastructure Delivery</b>
<b>APP Indicator Title</b>	4.8 Number of infrastructure projects completed in municipalities through Adopt – A – Municipality (AAM) Pilot Programme.
<b>Definition</b>	<p>The indicator measures the completion of infrastructure projects in municipalities through the Adopt-a-Municipality programme, initially over the 24-month pilot period. The projects are long term and will be completed in line with the MTDP commitments for 2029.</p> <p>The following building blocks will be undertaken toward the completion of the projects Business Cases from Early Business Case (EBC - Prefeasibility), Intermediate Business Case (IBC - Feasibility) and Full Business Case (FBC – Procurement):</p> <ul style="list-style-type: none"> <li>- Technical project preparation support</li> <li>- Technical studies and investigations</li> <li>- Technical designs</li> <li>- Facilitation of funding mobilization</li> <li>- Monitoring &amp; oversight during construction (implementation)</li> </ul>

<b>Source of data</b>	Quarterly Project Steering Committee (PSC) meeting minutes. Internal progress meeting minutes.
<b>Method of Calculation / Assessment</b>	Simple count of the number of Early Business Cases & Intermediate Business Cases developed and approved by the Project Steering Committee (PSC).
<b>Means of verification (POE)</b>	Proof of submitted business case (EBC, IBC, & FBC). Minutes of the Project Steering Committee (PSC) meetings where business cases are submitted. Minutes of internal progress meeting minutes.
<b>Assumptions</b>	Availability of the Project Steering Committee (PSC) members
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	Aligned to Municipal Integrated Development Plans (IDP)
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Development of business cases for 6 projects (feasibility) across 4 municipalities
<b>Indicator Responsibility</b>	Head of ISA: Infrastructure South Africa



## Programme 5: Prestige Policy

Outcome	Coherent Government and employability
<b>APP indicator title</b>	<i>5.1 Number of planned state events supported with movable structures</i>
<b>Definition</b>	<p>The indicator measures the number of national and prestigious planned and unplanned state events supported with movable structures for which the Department provides movable structures such as marquees and décor. The national state events supported are the Cabinet Lekgotla, State/Official Funerals, SONA, National Orders Awards Ceremony, National Budget Speech, Medium Term Budget Speech, Presentation of Letters of Credence and State Visits. These events are supported by the Department as the President/ and or Deputy President will be in attendance at these events.</p> <p>The Prestige client who is being referred to and for whom these movable assets as well as maintenance related items are arranged for are the President and or Deputy President,</p> <p>The aim is to ensure that the Department provides all the required movable infrastructure of the correct quantity and at the correct time for the Presidency.</p>
<b>Source of data</b>	Formal requests/specifications from the Presidency's protocol office-in the form of an email/memo/calendar of state events.
<b>Method of calculation/ assessment</b>	Simple count of Prestige events supported with required moveable structures.
<b>Means of verification (POE)</b>	Schedule of all planned National and Prestige planned and unplanned state events that require movable infrastructures (supported by proof of purchase orders/approved bid submissions).
<b>Assumptions</b>	<p>Requests received on time from Presidency and processing of requests to the right quality requirements and within time and budget limits.</p> <p>Budget availability.</p> <p>Security cleared contractors.</p>
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Movable structures provided all planned National and Prestige planned and unplanned state events within time, quality and budget.
<b>Indicator responsibility</b>	Chief Director: Prestige

Outcome	Coherent Government and employability
<b>APP indicator title</b>	<i>5.2 A complete movable asset register</i>

<b>Definition</b>	<p>This indicator measures the provision of moveable assets from the condition assessment register of movable assets to prestige clients. Provision is dependent on the condition assessment conducted on the movable asset. The assessment condition will be conducted to determine whether an asset should be replaced/repaired based on the requirement to ensure all residences/offices/committee rooms meet the standards as set out in the norms and standards for the prestige client. A database of all condition assessments of movable assets for the financial year will be compiled used to prioritise the acquisition or repair for the provision of furniture/equipment based on usability and aesthetic value to provide movable assets to the Prestige client in accordance with the specified requirement.</p> <p>A moveable asset in an item of furniture or equipment which is purchased by the Department with an intended purpose for a specific area. This item after procurement is barcoded and is recorded in a moveable asset register.</p>
<b>Source of data</b>	Moveable assets register per residence. Guide for Members of the Executive; MOA with DEL; Presidential Handbook.
<b>Method of calculation/assessment</b>	The total number of movable assets per residence, collating the moveable assets of each residence to have a complete moveable asset register.
<b>Means of verification (POE)</b>	Database of immovable assets, plus a report on the number of moveable assets per residence.
<b>Assumptions</b>	Access to residences. Access to Logis. Hard copies of RR32 reports for each residence.
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Complete overview of 1 moveable asset register for the portfolio.
<b>Indicator responsibility</b>	Chief Director: Prestige

## Programme 6: PMTE Administration

Outcome		Resilient, Ethical and Capable DPWI
APP indicator title		6.1 Percentage Financial Performance Level
Definition		The indicator seeks to measure the financial performance of the department as a percentage. Financial performance looks at expenditure in terms of the budget. This includes allocation by National Treasury to the department, revenue generated, and services rendered on a recoverable basis
Source of data		Estimates of National Expenditure (ENE). Downloaded reports from the financial systems for the financial year.
Method of calculation/assessment		Quantitative as a percentage of spending. The expenditure as a percentage of the allocated budget. $\text{Expenditure Percentage} = (\text{Actual Expenditure} / \text{Allocated Budget}) \times 100$
Means of verification (POE)		System generated financial reports with percentage spending compared to allocated budget–BAS, SAGE, WCS, Archibus, and PMIS.
Assumptions		<ul style="list-style-type: none"> <li>Budget planning is aligned to Financial Programme priorities.</li> <li>Resource plans (input) are costed and aligned to departmental outcomes at least over the MTEF period.</li> <li>Organisational culture change towards budget and costing of priorities and activities.</li> </ul>
Disaggregation of beneficiaries		N/A
Spatial transformation		N/A
Calculation type		Cumulative (year to date)
Reporting cycle		Quarterly
Desired performance		100% budget spent fully
Indicator responsibility		CFO

## Programme 7: Real Estate Investment Services

Outcome	Coherent Government and employability
<b>APP Indicator Title</b>	<i>7.1 Number of properties processed for investment decisions to facilitate: letting out and strategic development.</i>
<b>Definition</b>	<p>The indicator measures the number of properties processed for investment decisions to facilitate letting out and strategic development.</p> <p>Processed refers to activities undertaken towards investment decisions which may include site analysis, portfolio analysis, financial analysis, options analysis within a completed Asset Optimisation Report or Pre-Feasibility Report.</p> <p>Strategic Development refers to the site identification and preparation, project planning and project delivery (construction) on strategic properties.</p> <p>Letting Out refers to making state-owned properties available to the open market for rental / income generation.</p>
<b>Source of data</b>	Disclosed DPWI Immovable Asset Register, and lists of properties identified for letting out & strategic development.
<b>Method of Calculation/ Assessment</b>	Simple count of number of properties processed for investment decision to facilitate letting out, and simple count of number of properties processed for investment decision to facilitate strategic development.
<b>Means of verification (POE)</b>	<p>A list of completed and approved Asset Optimisation Reports completed, for letting out in line with delegations.</p> <p>A list of completed and approved Pre-Feasibility Studies completed, for strategic development in line with delegations.</p>
<b>Assumptions</b>	<p>List of properties with clear legal property descriptions.</p> <p>Properties on list provided are state-owned; and</p> <p>Properties on list provided are not encumbered.</p>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial</b>	N/A
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	DPWI properties processed for investment decisions to facilitate letting out and strategic development in support of asset optimisation, revenue generation and infrastructure development.
<b>Indicator</b>	DDG: REIS

Outcome	Coherent Government and employability
<b>APP Indicator Title</b>	<i>7.2 Number of Precinct Plans developed</i>
<b>Definition</b>	<p>The indicator is measuring a number of Precinct Plans that emanate from the analysis of the DPWI Strategic Spatial Framework which guides spatial planning in prioritised areas.</p> <p>The development of a Precinct Plan is done internally as well as by appointed professional service providers. Specific criteria for when a precinct plan is considered developed, may include: an Inception Report, a Locational Analysis Report, an Urban Design Framework, a Spatial and Land Use Framework, a Volumetric Concept, Engineering and Infrastructure Services and Urban Design Guidelines.</p> <p>All the above culminates into the Highest and Best Use of the precinct area and thus constituting a precinct plan.</p>
<b>Source of data</b>	CAMP, DPWI Immovable Asset Register, DPWI Strategic Spatial Framework, Municipal Integrated Development Plans (IDPs) and Spatial Development Frameworks (SDFs).
<b>Method of Calculation/ Assessment</b>	Simple count of developed Precinct Plans
<b>Means of verification (POE)</b>	Developed Precinct Plans, approved as per delegations
<b>Assumptions</b>	Availability of funding, accuracy and completeness of data.
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Non- Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Precinct Plans developed for site enablement towards construction of precincts to support asset optimization.
<b>Indicator Responsibility</b>	DDG: REIS

Outcome	Coherent Government and employability
<b>APP Indicator Title</b>	<i>7.3 GIAMA compliant fully functional C-AMP and U-AMP (Section 6)</i>
<b>Definition</b>	<p>GIAMA compliant fully functional C-AMP: This indicator measures the compilation of a C-AMP, which is produced annually in line with Sections 6 and 7 of GIAMA, that informs the development of infrastructure plans indicating how the custodian (DPWI) intends to effectively and efficiently manage the state-owned asset portfolio as well as responds to the users' accommodation requirements outlined in the User Asset Management Plans (U-AMPs).</p> <p>Infrastructure plans refer to the capital and maintenance programs intended to improve the condition of immovable assets as well as address the needs of the User Departments.</p>

	U-AMPs are submitted on an annual basis by the national departments, including DPWI. Upon receipt of U-AMPs from the User Demand Management Unit (UDM), the portfolio managers within the Property Performance Management Unit (PPM) respond to the users' needs by compiling the C-AMP chapters. The latter are, thereafter, consolidated into a compliant single C-AMP that is submitted to the National Treasury on 30 September every year, once approved by the Accounting Officer of DPWI.
<b>Source of data</b>	C-AMP chapters
<b>Method of Calculation/ Assessment</b>	Simple count of approved C-AMP completed and submitted to the National Treasury annually in line with GIAMA.  Quantitative
<b>Means of verification (POE)</b>	An approved C-AMP submitted to NT.  Proof of submission to NT.
<b>Assumptions</b>	User infrastructure requirements are properly outlined in U-AMPs, User Departments submitting quality and compliant UAMPs on time to enable the compilation of C-AMP chapters that are consolidated into a single C-AMP.  Approval of a single C-AMP for submission to NT to inform budget allocation processes for user departments.
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	An approved compliant C-AMP submitted to National Treasury (NT)
<b>Indicator Responsibility</b>	DDG: REIS

## Programme 8: Construction Project Management

Outcome	Sustainable Infrastructure Investment and Infrastructure Delivery
<b>APP indicator title</b>	<i>8.1 Number of infrastructure projects completed - capital works projects</i>
<b>Definition</b>	<p>The indicator measures the number of capital infrastructure projects completed (Status 6A of WCS) in the financial year, irrespective of whether they are completed within the agreed time and cost.</p> <p>Status 6A is a stage at which project has reached practical completion. This signifies a point at which the project is substantially finished and fit for its intended use, with only minor defects that must be rectified without disrupting the building's functionality.</p> <p>The intention is to accelerate service delivery by ensuring that all infrastructure projects are completed. The indicator includes all new projects completed through construction and refurbishment.</p> <p>One WCS number may contain various projects within one tender reflecting/indicating different locations with specific practical completion certificates.</p>
<b>Source of data</b>	Infrastructure Implementation Programmes, Project Management System, Bid and contract documentation. Client requests/needs.
<b>Method of calculation/assessment</b>	Simple count of infrastructure projects completed in the financial year.
<b>Means of verification (POE)</b>	Schedule of infrastructure projects completed in the financial year supported by Practical Completion Certificates.
<b>Assumptions</b>	<p>Completeness of data in the Project Management System.</p> <p>User Departments maintain their needs (Scope creep)</p> <p>Service providers adhere to the agreed timelines and extension periods are approved on time.</p>
<b>Disaggregation of beneficiaries</b>	South African citizens (Spatial justice and State infrastructure targets).
<b>Spatial transformation</b>	This indicator directly contributes to spatial justice and transformation. The spatial impact area will be informed by the users and citizens.
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Infrastructure projects are completed.
<b>Indicator responsibility</b>	Deputy Director-General: Construction Project Management

Outcome	Sustainable Infrastructure Investment and Infrastructure Delivery
<b>APP indicator title</b>	<i>8.2 Number of designs complete</i>
<b>Definition</b>	The indicator measures the total number of infrastructure design solutions inclusive of capital projects and planned maintenance

	<p>projects that completed and formally approved by the Director or Head of Projects for identified User Departments within a given period.</p> <p>Designs refer to the detailed planning and specification of a building or infrastructure project's physical form, function and aesthetics. It involves a comprehensive plan, including architectural, engineering and technical specifications t, to guide the construction process.</p> <p>A design is deemed completed when:</p> <ul style="list-style-type: none"> <li>• It has been technically reviewed and endorsed by the Sketch Plan Committee (SPC) or Engineering Services, and</li> <li>• Formal sign-off has been obtained from the Director or Head of Projects, and</li> <li>• The User Department has provided written confirmation of approval (via PM 006-15 or PM 006-16 certificates).</li> </ul> <p>One WCS number may contain various projects within one tender reflecting/indicating different locations with specific sketch plan approvals.</p>
<b>Source of data</b>	<p>Need assessments of User Departments, site clearance reports, working drawings, minutes of Sketch Plan Committee or Engineering Services meetings.</p> <p>The data is collected from the Executing Units and consolidated into a schedule of infrastructure projects designs with approved sketch plans</p>
<b>Method of calculation/assessment</b>	A simple count of the number of designs per location approved by the Director of Projects/Heads of Projects.
<b>Means of verification (POE)</b>	Schedule of completed designs indicating User Departments. Client approval of the designs by the User Department indicating the actual date at which the designs were approved and supported by PM 006-15 or PM 006-16 certificates.
<b>Assumptions</b>	Completeness of user needs received from User Departments, buy-in and approval of the designs by User Departments.
<b>Disaggregation of beneficiaries</b>	All designated groups
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	To ensure that infrastructure planning is done within specified timeframes in accordance with the specifications of the User Department.
<b>Indicator responsibility</b>	Deputy Director-General: Construction Management

<b>Outcome</b>	<b>Sustainable Infrastructure Investment and Infrastructure Delivery</b>
<b>APP indicator title</b>	<i>8.3 Number of infrastructure projects at Procurement stage</i>



<b>Definition</b>	<p>The indicator measures the number of infrastructure projects inclusive of capital and planned maintenance that have reached the procurement-ready stage, meaning that all necessary tender documentation has been finalized and formally approved by the delegated authority for advertisement for both consultants and contractors.</p> <p>The procurement stage refers to the process of acquiring services or works necessary for a project.</p> <p>A project is considered to be at procurement stage when:</p> <ul style="list-style-type: none"> <li>• The infrastructure design has been approved by the Director/Head of Projects,</li> <li>• Tender documentation (including specifications, scope of work, and cost estimates) has been reviewed and approved by the relevant Bid Specification Committee, and</li> <li>• The project has received approval for advertisement by the delegated authority, as evidenced by PA 01 or PA 12 forms.</li> </ul> <p>The purpose of the indicator is to ensure that infrastructure projects are timeously delivered based on the proper infrastructure designs.</p> <p>One WCS number may contain various projects within one tender reflecting/indicating different locations with specific tender specifications</p>
<b>Source of data</b>	User Department requirements, sketch plan approvals, minutes of bid committees indicating approval of tender specifications.
<b>Method of calculation/assessment</b>	Simple count of the number of consultants and/or contractors' tenders with specific tender requirements approved by the delegated authority.
<b>Means of verification (POE)</b>	A schedule of consultants and/or contractors approved for tender advertisement by delegated authority and supported by PA 01 and/or PA 12
<b>Assumptions</b>	<p>Availability of allocated budget over the MTEF.</p> <p>Funds are allocated on time by User Departments</p>
<b>Disaggregation of beneficiaries</b>	All designated groups
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	To ensure that services of consultants and contractors for infrastructure projects are ready for tender within the timeframes that have been agreed upon with User Departments
<b>Indicator responsibility</b>	Deputy Director-General: Construction Project Management

## Programme Management Office (PMO)

Outcome		Sustainable Infrastructure Investment and Infrastructure Delivery
APP indicator title		8.4 Number of bridges constructed
Definition		The indicator measures the number of bridges constructed and completed in all six (6) participating provinces. (LP, FS, NW, MP, KZN and EC)
Source of data		A list of bridges approved to be implemented in a specific financial year. The lists are determined by Heads of Departments in participating provinces and consolidated in a project list for the year under review.
Method of calculation/assessment		Simple count of bridges constructed and completed in a quarter.
Means of verification (POE)		Completion Certificate
Assumptions		<ul style="list-style-type: none"> <li>• The programme will have sufficient human resources to plan and implement bridges.</li> <li>• The contractor (SANDF) has sufficient teams to implement all the sites that are planned in a specific financial year.</li> <li>• The contractor (SANDF) will conduct assessments on time and submit designs for implementation.</li> <li>• The Heads of Departments in all participating provinces (LP, FS, NW, MP, KZN and EC) will identify the bridge sites and transfer the necessary funds to ensure the start of work on time.</li> <li>• A contract is in place to procure and deliver materials to sites on time.</li> </ul>
Disaggregation of beneficiaries	of	<p>South African citizens living in rural areas in identified provinces. (LP, FS, NW, MP, KZN and EC)</p> <p>All Designated Groups</p>
Spatial transformation		This indicator directly contributes to socio-economic infrastructure transformation in rural areas.
Calculation type		Cumulative (year-end)
Reporting cycle		Quarterly
Desired performance		List of bridges completed and supported by completion certificates.
Indicator responsibility		DDG: PMO

## Programme 9: Real Estate Management Services

Outcome	Asset Management Optimisation
<b>Indicator Title</b>	<i>9.1 Square meter reduction in the size of the leased in portfolio</i>
<b>Definition</b>	The indicator seeks to demonstrate the change in the unit of area (size/extent) of the lease portfolio measured in square meters (m <sup>2</sup> ). The intention is to see a reduction in the size or extent of the leased portfolio and not the value as determined by the budget expenditure and market relatedness of the rental.
<b>Source of data</b>	Procurement instruction. Termination letter. Lease Agreement / Addendum.
<b>Method of Calculation / Assessment</b>	The change in area is calculated by subtracting the initial area (baseline) from the final area (at the time of reporting). A positive result indicates an increase in area, while a negative result indicates a decrease/reduction.
<b>Means of verification (POE)</b>	Procurement instruction for the added lease (square meters). Lease agreement or Addendum for the added lease (square meters). Termination letter for the lease the user is exiting (square meters).
<b>Assumptions</b>	Budget and availability of properties. Client cooperation in concluding accommodation solutions Faster delivery of permanent accommodation solutions through acquisition, construction, purchasing, and precinct planning development.
<b>Disaggregation of Beneficiaries</b>	Not applicable.
<b>Spatial Transformation</b>	Not applicable.
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Reduction of number of leases in the leased property portfolio of the Department in favour of permanent accommodation solution.
<b>Indicator Responsibility</b>	DDG: REMS (Chief Director: REMS)

Outcome	Asset Management Optimisation
<b>Indicator Title</b>	<i>9.2 Number of leases converted to lease to own (LTO) agreements</i>
<b>Definition</b>	The indicator shows a property acquisition arrangement where a tenant has the option to purchase the property after a set period. The DPWI will concentrate on targeted leases, including new procurements and existing leased properties.
<b>Source of data</b>	Procurement instruction.

	<p>Client confirmation in terms of the need to convert into permanent accommodation solution.</p> <p>Standard operating procedures</p> <p>Feasibility and Valuation Report</p> <p>Lease to Own Agreement</p>
<b>Method of Calculation / Assessment</b>	<p>Base information will be the total number of targeted leases at the beginning of the financial year that can be converted into state owned properties through a lease to own model.</p> <p>Subtract the number of leases converted in the current financial year from the total number of target leases as at the beginning of the current financial year.</p>
<b>Means of verification (POE)</b>	Lease to Own Agreement.
<b>Assumptions</b>	<p>Budget provision and confirmation.</p> <p>Client appetite for this form of property acquisition arrangement</p>
<b>Disaggregation of Beneficiaries</b>	Not applicable.
<b>Spatial Transformation</b>	Not applicable.
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Reduction of number of leases in the leased property portfolio of the Department in favour of permanent accommodation solution.
<b>Indicator Responsibility</b>	DDG: REMS (CD: REMS)

<b>Outcome</b>	<b>Asset Management Optimisation</b>
<b>Indicator Title</b>	9.3 <i>Number of National state-owned immovable assets productively utilized (by State and private sector)</i>
<b>Definition</b>	<p>The indicator measures the number of National State-owned properties that are being productively utilized</p> <ol style="list-style-type: none"> <li>1. National State-owned <i>immovable assets</i> refers to properties or facilities under the custodianship of NDPWI.</li> <li>2. Productively utilized means that the <i>immovable assets</i> is being used optimally by the NDPWI and other organs of State.</li> <li>3. Unutilized or underutilized properties are made available to the private sector for development and re-development (revenue generation) and socio-economic programs.</li> </ol>
<b>Source of data</b>	PMIS/Asset register-Archibus
<b>Method of Calculation / Assessment</b>	By counting the number of immovable assets (properties) (Quantitatively)

<b>Means of verification (POE)</b>	Number of State-owned properties allocated vide various tenure arrangements in a financial year.
<b>Assumptions</b>	Complete documentation
<b>Disaggregation of Beneficiaries</b>	Target for Women: N/A Target for Children: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	100 state-owned immovable assets productively utilised by the State and private sector.
<b>Indicator Responsibility</b>	DDG: REMS(Chief Director: REMS)

<b>Outcome</b>	<b>Asset Management Optimisation</b>
<b>Indicator Title</b>	9.4 Publication of an annual property performance report that measures the cost of occupation space utilization and water and electricity consumption of portfolios of state occupied accommodation to compare efficiency and benchmark against applicable benchmarks
<b>Definition</b>	A publication that will analyze property performance by examining the cost of occupancy, space utilization, and water and electricity consumption in state-occupied accommodation portfolios. This analysis will compare property performance measures with other similar portfolios for evaluation.
<b>Source of data</b>	1. List of identified properties/facilities 2. Property industry research documents and studies
<b>Method of Calculation / Assessment</b>	One publication
<b>Means of verification (POE)</b>	Signed off publication
<b>Assumptions</b>	Credibility and reliability of information for accurate comparisons
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	Entire/identified DPWI portfolio across the country
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual

<b>Desired performance</b>	Better performing DPWI lease portfolio in identified areas leading to significant savings and efficient management of the portfolio
<b>Indicator Responsibility</b>	DDG: REMS

<b>Outcome</b>		<b>Asset management Optimisation</b>
<b>Indicator Title</b>	<i>9.5 Percentage change in projected revenue generation</i>	
<b>Definition</b>	<p>The indicator measures the percentage increase or decreases in projected revenue generated through the leasing out of state-owned properties to private institutions and the public, for the entire lease period of leases signed within the reporting period.</p> <p>Projected revenue generation is the expected rental amount that is generated for the entire lease period of leases signed within the reporting period through utilization of state-owned properties in order to increase the revenue for the state. The intention of the indicator is to realize an increase of the Projected revenue generation.</p>	
<b>Source of data</b>	<p>Signed Lease Agreements</p> <p>Lists of properties to be let out</p>	
<b>Method of Calculation / Assessment</b>	<p>Firstly calculate the revenue per lease for the entire lease period. All expected revenue of all leases are summed together for the current financial year's revenue generation.</p> <p>The previous year's revenue generation becomes the baseline</p> <p>(Current minus previous divided by previous, multiply by 100</p>	
<b>Means of verification (POE)</b>	Schedule of leases indicating the expected revenue from leases signed within the reporting period	
<b>Assumptions</b>	<p>Portfolio of assets in place to optimize usage.</p> <p>Leases signed timeously</p>	
<b>Disaggregation of Beneficiaries</b>	N/A	
<b>Spatial Transformation</b>	N/A	
<b>Calculation Type</b>	Cumulative (year-end)	
<b>Reporting Cycle</b>	Quarterly	
<b>Desired performance</b>	Increase in expected revenue generated from leasing of state properties for the entire lease period of leases signed within the reporting period	
<b>Indicator Responsibility</b>	DDG: REMS (Chief Director: REMS)	

<b>Outcome</b>		<b>Asset management Optimisation</b>
<b>Indicator Title</b>	<i>9.6 Number of State Properties Regularized/ Recovered (OBB Programme)</i>	

<b>Definition</b>	<p>The indicator measures the combination of the number of properties either regularized, rectified or recovered through the OBB programme, within the financial year.</p> <p>Regularized,: to legalize occupation with illegal occupants through a lease agreement</p> <p>Recovered: to regain possession of properties which were illegally disposed of, unlawfully occupied, encroached, unregistered, unsurveyed, and incorrectly vested</p> <p>OBB Programme: a strategy to deal with illegal occupation and illegal transfers</p> <p>The intention is to measure the progress of the OBB program to ensure that illegally occupied/hijacked state owned properties are returned to the state. The indicator seeks to measure the reduction of buildings that pose risk to life and exacerbate crime</p>
<b>Source of data</b>	PMIS/IAR
<b>Method of Calculation / Assessment</b>	A simple count of state owned properties either regularized, rectified or recovered in the reporting period.
<b>Means of verification (POE)</b>	Signed lease agreements for those that have been regularized and a schedule of referrals for properties rectified or recovered for the financial year
<b>Assumptions</b>	Complete property information on PMIS
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	State owned properties regularized or recovered
<b>Indicator Responsibility</b>	DDG: REMS (Chief Director: REMS)

<b>Outcome</b>	<b>Transformed and Professionalised Built Environment (part of professionalising the State)</b>
<b>Indicator Title</b>	<i>9.7 Number of state owned properties let out</i>
<b>Definition</b>	<p>The indicator measures the number of state owned properties let out within the financial year.</p> <p>State owned properties: immovable assets that vest in the national government</p> <p>The intention is to ensure that the state owned properties are let out. The indicator seeks to ensure that state owned properties are let out in line with up-to-date valuations and market rentals.</p>
<b>Source of data</b>	PMIS/IAR

<b>Method of Calculation / Assessment</b>	A simple count of state owned properties let out in the reporting period.
<b>Means of verification (POE)</b>	Schedule indicating the state owned properties let out for the financial year supported by signed lease agreement.
<b>Assumptions</b>	Complete property information on PMIS
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Bi-annual
<b>Desired performance</b>	Higher than targeted state owned properties let out.
<b>Indicator Responsibility</b>	DDG: REMS (Chief Director: REMS)

<b>Outcome</b>	<b>Coherent Government and employability</b>
<b>APP Indicator Title</b>	<i>9.8 Ha of land released from the DPWI portfolio</i>
<b>Definition</b>	<p>This indicator seeks to measure the extent of state land measured in hectares released in the financial year from the DPWI portfolio, releases include servitude, long term lease and outright disposal.</p> <p>The release of land is done for the following three programmes: Socio economic, human settlement, and land reform.</p> <p>For socio economic, land is considered to have been released, once the Minister has approved the application and release letter (may differ according to the client).</p> <p>For human settlement, the land is considered to have released, once the Minister has approved and has concurrency from NT and power of Attorney has been issued.</p> <p>For land reform, land is considered to have been released, once the Minister has approved and the release letter has been granted by the Accounting Officer.</p>
<b>Source of data</b>	<p>Client requests.</p> <p>Immovable Asset Register (IAR)</p> <p>Valuation (land Affairs Board decisions)</p> <p>Feasibility study/ Town Planning report</p>
<b>Method of Calculation/ Assessment</b>	Simple count of extent of land released.
<b>Means of verification (POE)</b>	Approved Ministerial submission



<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• User needs are clearly defined</li> <li>• State infrastructure plans have been aligned to spatial justice country wide.</li> <li>• Land is available and in the custodian of the state to be released for the purpose requested for.</li> <li>• Land request</li> </ul>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher than the targeted performance Hectares of land released from the DPWI portfolio.
<b>Indicator Responsibility</b>	DDG: REMS (Chief Director: REMS)

<b>Outcome</b>	<b>Asset Management Optimisation</b>
<b>Indicator Title</b>	<i>9.9 Number of Commercial, prime, public land and buildings released to the market</i>
<b>Definition</b>	The indicator measures the number of commercial, prime, public land and buildings advertised to the market
<b>Source of data</b>	PMIS/IAR
<b>Method of Calculation / Assessment</b>	A simple count of number of properties advertised to the market
<b>Means of verification (POE)</b>	Advert
<b>Assumptions</b>	Portfolio of assets in place to optimize usage.
<b>Disaggregation of Beneficiaries</b>	Target for Women: 2% Target for Children: N/A Target for Youth: 2% Target for People with Disabilities: 2%
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	800 commercial, prime, public land and buildings released to the market
<b>Indicator Responsibility</b>	DDG: REMS (Chief Director: REMS)

Outcome		Asset Management Optimisation
Indicator Title		9.10 Number of non-core assets disposed
Definition		<p>The indicator measures the number of superfluous/redundant immovable assets released through permanent disposal.</p> <p>Superfluous/redundant immovable assets refer to the immovable assets of the NDPWI not essential or critical to the primary operations of the department or it's user departments as per GIAMA</p>
Source of data		PMIS/Asset register-Archibus
Method of Calculation / Assessment		Simple count of the superfluous/redundant immovable assets (quantitative)
Means of verification (POE)		<p>Deeds office transfer</p> <p>S42 transfer-out acceptance (applicable to other organs of State).</p>
Assumptions		<p>The superfluous/redundant National State-owned immovable properties are not required for State-use and for government investment</p> <p>The list(s) superfluous/redundant immovable assets are approved by the Minister</p> <p>PSLDVC concurrence obtained</p> <p>RLCC concurrence obtained</p> <p>Disposal of Immoveable Assets Approved by the Minister</p>
Disaggregation of Beneficiaries	of	<p>Target for Women: N/A</p> <p>Target for Children: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation		<p>Reflect on contribution to spatial transformation priorities: N/A</p> <p>Reflect on the spatial impact area: N/A</p>
Calculation Type		Non-cumulative
Reporting Cycle		Annual
Desired performance		Higher than the targeted performance number of superfluous/redundant immovable assets released from the DPWI portfolio.
Indicator Responsibility		DDG: REMS (Chief Director: REMS)

## Programme 10: Real Estate Information and Registry

Outcome	Asset management Optimisation
<b>Indicator Title</b>	<i>10.1 Number of immovable assets physically verified to validate existence and assess condition.</i>
<b>Definition</b>	The indicator is measuring the number of immovable assets physically verified to validate existence and assess condition. The immovable assets are land parcels and buildings along with building improvements that are physically verified to validate existence and to assess the condition of the assets. Physically verified entails the undertaking of a visual inspection of land and buildings under the custodianship of the Department of Public Works in line with section 13 (d) of GIAMA. Verification is done against the immovable asset register.
<b>Source of data</b>	PMTE IAR, Deeds records, Surveyor-General, LAW (DALRRD vesting system), municipality valuation rolls, National and Provincial Immoveable Asset Registers.
<b>Method of Calculation/ Assessment</b>	Simple count of immovable assets physically verified against the immovable asset register to validate existence.
<b>Means of verification (POE)</b>	Extract a download of properties physically verified and saved on the server.
<b>Assumptions</b>	Availability of the budget, hardware and software tools.
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Validation of existence and condition of properties under the custodianship of DPWI
<b>Indicator Responsibility</b>	Deputy Director-General: Real Estate Information and Registry Services

Outcome	Asset management Optimisation
<b>Indicator Title</b>	<i>10.2 Number of registered immovable assets aligned to municipal valuations</i>
<b>Definition</b>	The indicator is measuring the number of registered land parcels under the custodianship of DPWI/PMTE that must be aligned to the property valuations recorded in the municipal valuation rolls. The property valuations are undertaken by the professional valuers of various municipalities at least once every four to five years in accordance with the Municipal Property Rates Act (MPRA). It is of paramount importance to ensure that the IAR has credible and updated information for decision-making and portfolio management.

<b>Source of data</b>	DPWI IAR and official municipal general valuation rolls (including supplementary valuation rolls) for the current valuation cycle
<b>Method of Calculation/ Assessment</b>	Simple count of registered immovable assets aligned against the properties and their valuations recorded in municipal valuation rolls
<b>Means of verification (POE)</b>	Copy of the municipal general valuation roll (GV) and/or extract showing the property description with valuation (Rand value). A zero valuation in the GV or supplementary roll is regarded as a value for the property and will be included as means of verification. Properties not recorded in the GV or any valid supplementary roll will be noted as such.
<b>Assumptions</b>	Availability of the current official GVs and supplementary valuations rolls. Unregistered and unsurveyed land not recorded in GVs as per the provisions of the Municipal Property Rates Act (Act 6 of 2004) as amended.
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	Support the payment of rates and taxes to municipalities to deliver services to all within the municipality and to address infrastructure backlogs in areas that were formally excluded from the proper town
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Validation of existence of state property and municipal valuation (market valuation for the purposes of rates and tax calculation) under the custodianship of DPWI
<b>Indicator Responsibility</b>	Deputy Director-General: Real Estate Information and Registry Services

## Programme 11: Facilities Management

Outcome	Asset management Optimisation
<b>APP Indicator Title</b>	<i>11.1 Number of operational Term contracts</i>
<b>Definition</b>	<p>These are maintenance contracts that are implemented for a period, usually 24 to 36 months.</p> <p>Maintenance refers to all actions intended to ensure that an asset performs a required function to a specific performance standard over its expected useful life by keeping it in as near as practicable to its original condition, including regular recurring activities to keep the asset operating, but specifically excluding renewal.</p>
<b>Source of data</b>	The term contracts awarded can be downloaded from the Day-to-Day Maintenance – Archibus Module
<b>Method of Calculation/ Assessment</b>	<p>The total number of term contracts awarded annually</p> <p>The timeframes to implement maintenance services carried out after a failure has occurred and intended to restore an item to a state in which it can perform its function. This can plan or unplanned.</p>
<b>Means of verification (POE)</b>	<p>The schedule of priority 4 – term contracts downloaded from the Archibus System</p> <p>Date a call is logged and date when a call is completed</p>
<b>Assumptions</b>	<p>The regions have sufficient capacity (human and financial)</p> <p>Procurement processes are not delayed</p> <p>System is accurately updated</p>
<b>Disaggregation of Beneficiaries</b>	<p>Target for women: 20 – 30%</p> <p>Target for youth: 15 – 25%</p> <p>Target for people with disabilities: 2%</p> <p>Target for Children: Children are not allowed to work, although the target for youth has been included above.</p>
<b>Spatial Transformation</b>	These contracts are implemented per regional office, therefore national implementation
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher than targeted performance is desired.
<b>Indicator Responsibility</b>	DDG: FACILITIES MANAGEMENT

Outcome	Asset management Optimisation
<b>APP Indicator Title</b>	<i>11.2 Number of Facilities maintained through the Total Facilities Management Contract</i>

<b>Definition</b>	<p>The indicator seeks to measure the number of facilities maintained through Total Facilities Management Contract.</p> <p>This is a comprehensive approach to managing the maintenance, operation and repair of facilities and infrastructure. TFM typically involves coordination and management of a wide range of services, including cleaning, landscaping, utilities, security and building maintenance. Currently the organization has reactive maintenance as its default approach to maintenance, which is incorrect. This indicator is meant to address this anomaly through introducing a preventative maintenance approach.</p> <p>Reactive maintenance is actions performed usually as a result of failure to restore an asset to its operating or desired condition.</p> <p>Preventative maintenance is service based and carried out at predetermined intervals.</p>
<b>Source of data</b>	<p>Incident reports</p> <p>Schedule of Total Facilities Management Contracts in place.</p>
<b>Method of Calculation / Assessment</b>	A simple count of the facilities maintained through the Total Facilities Management contracts.
<b>Means of verification (POE)</b>	Total Facilities Management Contracts award letters. Condition Assessment, Asset register, maintenance plans, service records of preventative, corrective and minor works through system reports.
<b>Assumptions</b>	<p>The Branch will have sufficient resources (human and financial) both internal and external.</p> <p>There are no delays in SCM processes</p> <p>DPWI In house TFM panel is in place</p> <p>Procurement instructions for TFM are received from User Departments.</p>
<b>Disaggregation of Beneficiaries</b>	<p>Target for women: 20 – 30%</p> <p>Target for youth: 15 – 25%</p> <p>Target for people with disabilities: 2%</p>
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher than targeted performance is desired.
<b>Indicator Responsibility</b>	DDG: Facilities Management

<b>Outcome</b>	<b>Asset Management Optimisation</b>
<b>APP Indicator Title</b>	<i>11.8 Annual Publication of a State of DPWI Green Building Report in accordance with the Public Works Green Building Policy (2018)</i>

<b>Definition</b>	Annual Publication of a State of DPWI Green Building Report in accordance with the Public Works Green Building Policy (2018)
<b>Source of data</b>	Green Building Policy
<b>Method of Calculation/ Assessment</b>	Publication Annual 1 Publication Annual
<b>Means of verification (POE)</b>	Publication Platform or Source
<b>Assumptions</b>	Support from Marketing & Communications CBE, SACAP, CIBD & other stakeholders
<b>Disaggregation of Beneficiaries</b>	Target for Women: N/A Target for Children: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation</b>	These publications will educate and promote Green Building Policy
<b>Non-Cumulative</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Higher than targeted performance is desired.
<b>Indicator Responsibility</b>	DDG: FM