



Strategic Plan 2009/10 – 2011/12

Department of Public Works
Republic of South Africa



public works

Department:
Public Works
REPUBLIC OF SOUTH AFRICA



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MINISTER'S FOREWORD

In a call to the nation, Cabinet has embraced the notion of Business Unusual. It is within this context that as Minister of Public Works, I have directed the department, informed by the department's mandate, to raise the bar. As a provider of accommodation service to all national departments and infrastructure developer of the state, Public Works has critical responsibilities, not only to our client departments, but also to the ordinary citizens of our country. It is the citizens that benefit immensely from the delivery of social infrastructure, as government continues to strive to deliver such infrastructure within the confines of the fiscal policy.

As a developmental state, the commitment to serve the public unconditionally should be expressed in accelerated service delivery.

The 2009 Medium-Term Strategic Framework (MTSF), the 15 Year Review and Development Indicators 2008, have set the scene for us as a department to engage with policy priorities that will promote sustainable livelihoods and enhance service delivery to our clients. These policy priorities are as follows:

- Expanded Public Works Programme: launch or expand scaled up labour intensive projects including skills development, employment and self-employment;
- Build the State's capacity to implement programmes and policies of government including monitoring and evaluation;
- Massive investment in infrastructure;
- Improve and accelerate implementation of projects identified in the Industrial Policy Framework of government;
- Improve the macro organization of the State, with specific reference to inter-governmental relations;
- Enhance planning capacity and ensure integrated planning across the three spheres of government.

Furthermore, the following strategic priorities in the MTSF were approved by the 2009 May Cabinet Lekgotla:

- **Strategic priority 1:** Speeding up growth and transforming the economy to create decent work and sustainable livelihoods
- **Strategic priority 2:** Massive programme to build social and economic infrastructure
- **Strategic priority 3:** Comprehensive development strategy linked to land and agrarian reform and food security
- **Strategic priority 4:** Strengthen our skills and human resource base (major renewal of our skills and education system)
- **Strategic priority 6:** Intensifying the fight against crime and corruption
- **Strategic priority 8:** Pursuing African advancement and enhanced international cooperation
- **Strategic priority 9:** Sustainable resource management and use
- **Strategic priority 10:** Building a developmental state including improvement of public services and strengthening democratic institutions

* Strategic priorities 5 and 7 are not applicable



Fiscal constraints in the allocation of the budget to key government programmes requires that we remain prudent but focused in the delivery of social infrastructure services. Primary policy issues underpinning the criteria used for the allocation of financial resources range from reduction of massive unemployment especially amongst the youth, eradication of inequality and poverty, up-scaling of the Expanded Public Works Programme as a major second economy intervention to huge investment in infrastructure.

The implementation of the National Youth Service is an important catalyst to quality investment in the youth and a stepping stone to a better life for all. As an infrastructure driven department (focusing specifically on maintenance and capital works programmes), we will be paying attention to the implementation of the following flagship programmes:

- National Infrastructure Maintenance Strategy (NIMS) approved by Cabinet in July 2006. NIMS enjoins us to build a robust maintenance industry, that will not only upgrade deteriorating infrastructure but ensure that infrastructure maintenance remains an ongoing initiative. This therefore requires planning timeously for infrastructure projects, be it maintenance or capital works and prudent use of resources to minimize escalation in costs. The reduction of input costs has pre-occupied government for a while and therefore needs constant monitoring. Input costs are a significant driver of inflation.
- Land Ports of Entry – the delivery of the infrastructure in our border posts will guarantee, not only security for our country in preparation for 2010 and beyond, but will facilitate optimal trade relations between countries in the SADC sub-region, in line with the continent’s NEPAD vision.
- Asset Management as our core business will continue to spearhead the valuations and condition assessment of all state properties. Further implementation of the asset register enhancement programme will also continue. This is an important imperative as these assets have been entrusted upon us to ensure they serve both social and economic objectives of the developmental state.
- Energy Efficiency and Water Efficiency – as custodian of state immovable assets, the significance of energy efficiency measures cannot be overemphasized. The current R20m investment for energy efficiency for 22 buildings and further the investment in the coming MTEF is welcome indeed. In relation to water, South Africa is a water scarce country and this should serve as catalyst to save water.
- Rehabilitation of underutilized and unutilized government buildings, including military bases. The programme will be accelerated, albeit within the constraints of the fiscus. These buildings have to be rehabilitated to facilitate gradual relocation of government departments to state owned buildings, where it is possible to do so. This will ensure major savings by the state on leases. The rehabilitation will also be harmonized with the disposal policy to meet the socio-economic imperatives of the state. This programme is a major contributor to the National Youth Service.
- Inner-City Regeneration - the focus of the programme is on building a government precinct aligned to the Urban Renewal Programme of government. The programme will be extended to other cities and towns with specific focus on rural small towns throughout the country. It is currently implemented as a partnership between the department and the Tshwane Metro.
- The department is working with Department of Foreign Affairs on the building of Pan African Parliament (PAP).



Implementation of the Property Management Trading Entity (PMTE)

The Property Management Trading Entity (PMTE), after it was capitalized in its first year by National Treasury by R450m, is operating optimally. The adoption of the “user charge” principle and generation of revenue for property management programmes, are key to the sustainability of the PMTE. Over the MTEF period the PMTE budget is augmented by an average of R642m per annum.

Upscaling of Expanded Public Works Programme (EPWP)

The overall objective of the second phase of EPWP is to create 4,5 million (short and ongoing) work opportunities for poor and unemployed people in South Africa so as to contribute to halving unemployment by 2014, through the delivery of public and community services. This will scale up from 500,000 per year in 2009/10 to 1.5 million in 2013/14.

The programme will be implemented in four sectors, namely, Social, Environment, Infrastructure and the Non-State sector. An important dimension of phase 2 will be the introduction of an incentive to public bodies to shift towards increased labour intensity. Performance will be measured in relation to targets for each province and municipality. The rollout of the National Youth Services Programme is one of the key focus areas for EPWP.

EPWP has been identified as a key departmental programme to respond to the economic crisis.

The Apex Priorities

To deliver on APEX priority projects a sound foundation of conducive relationships has been established with our national counterparts, namely Education, Transport and Environmental Affairs Departments. We are cooperating with these departments on the rural access roads, the eradication of mud/inappropriate structures and environmental rehabilitation programmes. To meet our constitutional obligations, the implementation of the programme to make government buildings accessible to people living with disabilities will continue unabated.

The department has a programme to empower emerging contractors in the three spheres of government through the National Contractor Development Programme and this will be successful if business opportunities are made available for the contractors in the three spheres of government. The programme will contribute immensely to the transformation of the construction industry.

The department will continue to monitor and improve the implementation of the Prestige programme. The implementation of both the Construction and Property Charters will also be up-scaled and monitored. The Charters are viable instruments for the transformation of these sectors. The department has already launched a Property Reform Strategy, utilizing lease renewal and the Property Incubator Programme to effect sustainable change in the property sector.

With regard to land reform, the partnership between Department of Public Works/Department of Land Affairs will continue, informed by the urgency to release land parcels under the custodianship of Public Works. The Expropriation Act, once it is completed will complement the current land reform initiatives.



Intergovernmental relations have been enhanced through a coordinated effort by both National and Provincial Public Works to implement asset management projects (including the implementation of the Government Immovable Asset Management Act) and EPWP together. The enhancement of the asset register is, inter alia, monitored through this cooperative government institutional framework.

GIAMA Implementation

GIAMA, which calls for more efficient and effective use of immovable assets by national and provincial government and places an obligation on Accounting Officers to prepare immovable User Asset Management Plans (UAMPs) to ensure that prudent management of such assets take place, will be rolled out within tight financial constraints. Over the MTEF period attention will be focused on the development and implementation of the DPW immovable Custodian Asset Management plan (CAMP) to ensure that immovable assets are effectively and efficiently managed through out their life cycles, maintained in a state to provide the most effective use and are disposed off in line with assessment recommendations. Support will also be provided to other national and provincial custodian departments to develop their own CAMPs.

The review of UAMPs for our clients departments will continue. Part of this exercise will require the undertaking of options analysis studies to consider the accommodation needs, costs, location and procurement methods for user departments.

In order to achieve the objectives of GIAMA at Municipal level, DPW is working jointly with CGTA¹ to develop the regulatory framework that will be used to govern immovable asset management in local government. This framework will be in line with the existing legislation, namely: Local Government Municipal Systems Act, 2000 and Municipal Finance Management Act, 2003.

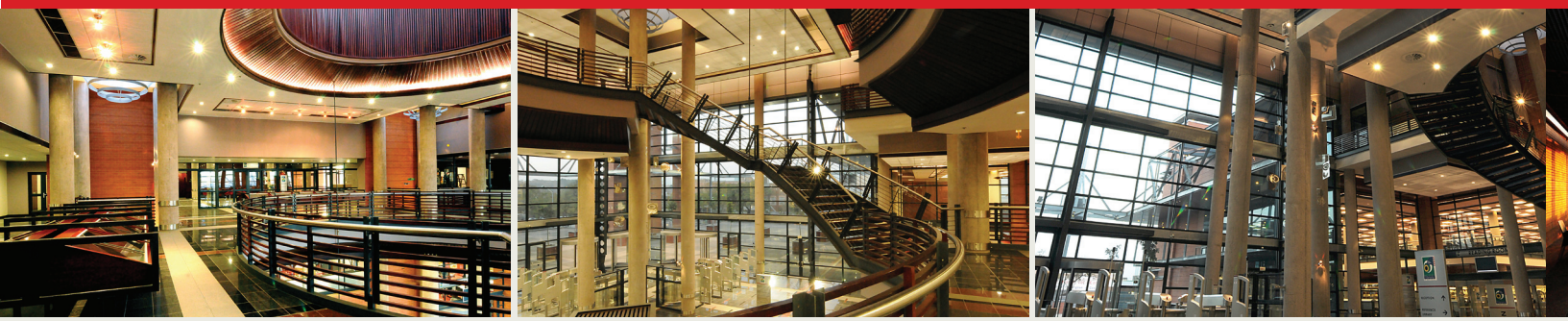
Enhancement of immovable asset register

The department will continue to monitor and assess the integrity of data on our immovable asset register. The process involves (inter alia) collection, research and verification of property information as well as the capturing of new and missing verified information in the department's immovable asset register. Intersite and Servcon (state owned entities) have been appointed to assist the department with conducting condition assessments on all state-owned properties as part of asset register enhancement. The development of Amnesty Call strategy will be finalized during 2009/10 financial year and an Amnesty Call Centre will be established to roll out this strategy.

As part of the department's contribution towards the National Skills Development Strategy and the National Human Resource Development Strategy, an intensive capacity building programme has been implemented through out all departmental programmes. The programme focuses on learnerships, internships and the development of young professionals. The main objective of the programme is to address skills shortages within the built environment profession. To optimize the programme's impact, the department has commenced with the recruitment of Cuban professionals who will be deployed in all regional offices to assist with the transfer of built environment skills to trainees. Currently, those who have already been recruited have been deployed to Provincial Departments of Public Works and some to the Head Office of my department.


Finally, the department is working very closely with the Public Entities that report to it to improve on service delivery. Some of the Apex priority programmes (namely: eradication of mud schools / inappropriate structures and the National Contractor Development Programme) are implemented with the assistance of the entities. For example, the Independent Development Trust (IDT) will, through the delivery of social infrastructure, create 60 000 short term jobs and thereby

¹ Department of Cooperative Governance and Traditional Affairs



contribute towards EPWP targets. This will also advance the Contractor Development Programme through strengthening the development for women contractors and also accelerating the appointment of emerging contractors thereby building their profiles such that their CIDB grading can be reviewed.

IDT will also implement the Jobs for Growth which is aimed at identifying and supporting many people initiated and driven projects with information and skills in all the dimensions of the value chain such that their projects can grow into sustainable enterprises capable of creating decent work and strengthening local economies.



GEOFF DOIDGE

**MINISTER
DEPARTMENT OF PUBLIC WORKS**



PART A: STRATEGIC OVERVIEW

I. OVERVIEW BY THE ACCOUNTING OFFICER

- I.1 In order to be able to respond decisively and address government strategic policy priorities the Department of Public Works has aligned its strategic priorities to the Medium Term Strategic Framework, Development Indicators, Scenario Planning, Government Fifteen (15) Year Review and the Cluster Programme of Government. The department has over the past few years intensified its efforts to contribute to poverty alleviation; reduction of inequality; and created opportunities for employment and/or reduced levels of unemployment. It will continue to do so as the leader and coordinator of the Expanded Public Works Programme; Custodian of all Immovable Assets of the State; Regulator of both the property and construction industries.
- I.2 Going forward, Public Works' custodial role over the immovable assets will continue to ensure that the enhanced management, utilization and disposal of immovable assets gives priority to the accommodation requirements of government departments in the three spheres of government and community needs for social infrastructure. To this end, the department is reviewing the disposal policy and is implementing the Government-wide Immovable Asset Management Act (GIAMA). The department's role in ensuring that Government has an updated asset register includes amongst others: conducting condition surveys, valuations and other asset enhancement processes to verify designated property portfolio. Public Works is also working with the national Department of Housing (concluded service level agreement) to make some buildings available for housing, where it is possible to do so. DPW/DOH Technical Team is currently working on an action list whilst urgent matters will always be attended via submitted memoranda to the Executive authority.
- I.3 As the developer of state infrastructure and through both the capital works and maintenance programme, Public Works plays a key role in the repair and construction of the country's border posts, embassies in Africa and the rest of the world. Through the department's participation in the Border Control Coordination Committee (BCOCC), the department is proud of its contribution (in the refurbishment and development of border posts) not only to the security of the country, but to economic development of Africa and consequently the realization of the NEPAD goals and the vision of African Renaissance. Our 2010 responsibilities are equally aligned to Government directives in as much as the development of the Pan African Parliament. The department, on behalf of the Department of Foreign Affairs agreed on related terms towards the development of the Pan African Parliament. To this end the competition award process for the best design of the African Parliament has been completed and the construction is underway.
- I.4 Public Works has also taken a strategic decision to broaden the Inner City Regeneration programme and link it to government's inner-city development programme. A number of cities (targeting firstly provincial capital cities and later strategically located cities/towns) will be identified where the concept of inner-city rejuvenation will be repeated. Through a strategic partnership with the Tshwane Metropolitan Council, immense progress has been made to build a government boulevard within the city precinct. This will not only revamp the city, but will also contribute to the reversal of the current trend of decaying cities and towns. The current disposal policy locates strategies on how best to deal with redundant/run down state assets prior to disposal and that in itself is a recipe for inner-city rejuvenation projects.



Numerous pilots are expected to be conducted in the 2009/10 financial year and accordingly aligned to applicable budget processes. The programme will also focus on rural small towns as a contribution towards government's rural development strategy.

1.5 On the skills development, National and Provincial Public Works, working in conjunction with public entities, received the first and second batch of Cuban Professionals during 2007/8 and 2008/9 respectively. The professionals have expertise in various areas, namely the diverse fields of engineering, architecture, and project management, among others. One of the strategic pillars of the EPWP is skills development and in this regard, a number of learnerships have been created, under the social, economic, infrastructure and environmental sectors. The Department has put in place a clear plan on how best the Cuban Professionals will work with designated SA Professionals i.e. seasoned staff; new professional staff entrants; and related stakeholders all in earnest to ensure imparting of skills by Cuban Professionals.

1.6 Public Entities reporting to Public Works also play a critical role in optimized service delivery. The four (4) public entities are the Council for the Built Environment (CBE); Construction Industry Development Board (CIDB); Independent Development Trust (IDT); and the Agrément Board (AB). All four entities have programmes in place to mitigate the current shortage of skills in the built-environment. CBE presides over a number of Professional Councils in the country and has released a report on Skills Audit in the supply side. CIDB has in the previous financial year, released a report on the skills shortage in the construction sector and its established contact centres are used to highlight related data. The IDT will be assisting in the implementation of the EPWP and will continue to act as implementing agent of government programmes for all government departments. The Agrément Board has incorporated into its human resource development programme a learnership programme and will play an active role in government's human settlement programme. All four public entities submit yearly corporate plans to both the Department and National Treasury where after regularly submit quarterly reports and present those at Heads of Public Works Committee, Minister and MinMECs.

1.7 Implementation of the following Apex Priorities will continue during the current MTEF period:

- 1.7.1 Refurbishment of unused and under-utilised buildings;
- 1.7.2 Eradication of mud and inappropriate school structures, in partnership with DOE/IDT;
- 1.7.3 Rural access roads in partnership with the Department of Transport;
- 1.7.4 Environmental rehabilitation in partnership with relevant government departments;
- 1.7.5 Facilitate access of people living with disabilities to public buildings;
- 1.7.6 Implement the National Contractor Development Programme.

1.8 Some of the challenges facing the department that will be dealt with over the MTEF period are summarized below:

- Improvement in the adjudication of tenders to prevent fraud and corruption;
- Improvement in internal controls within the department;



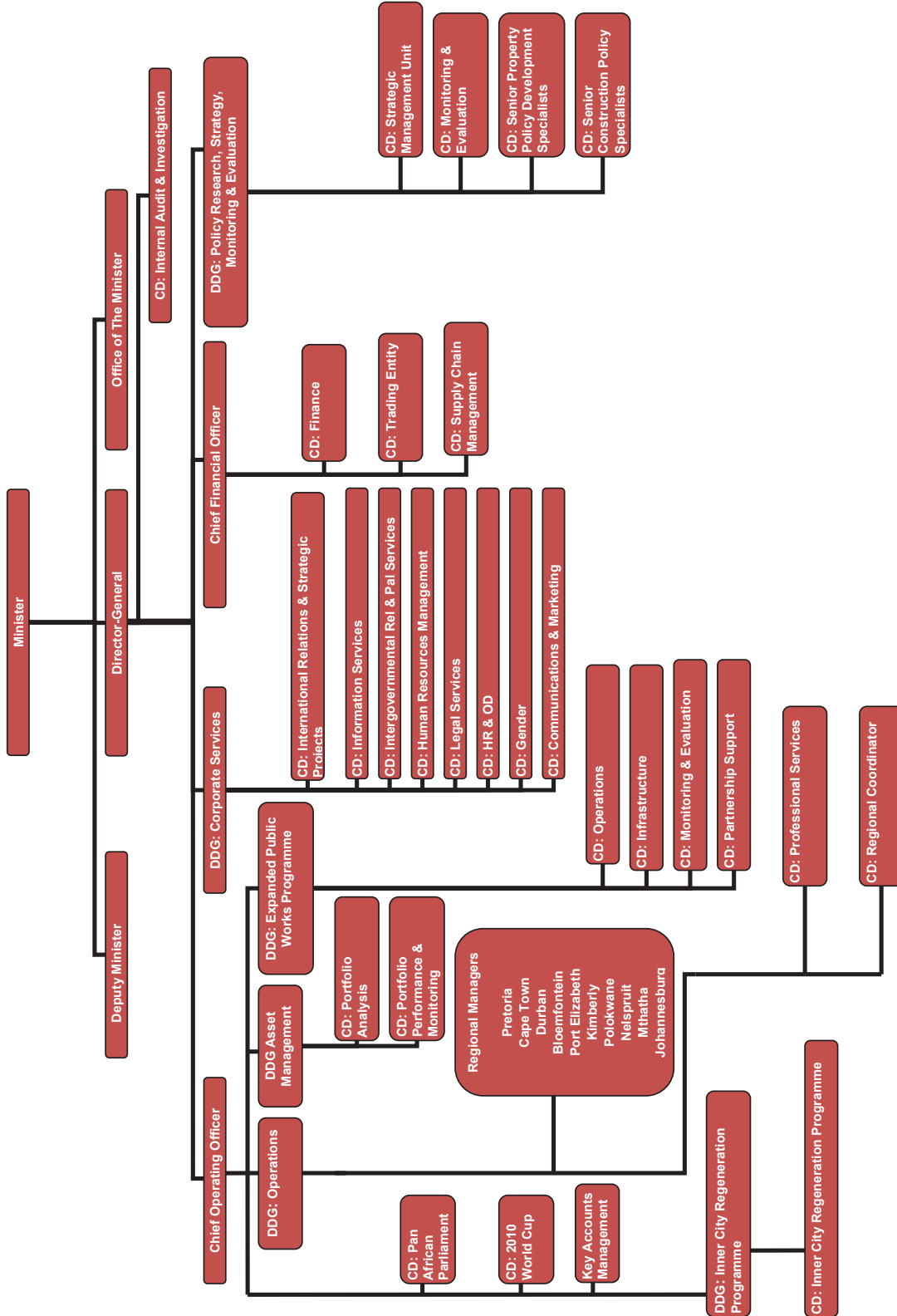
- Integration of internal business system to, inter alia, prevent fraud;
- Improvement in the department's risk management capability;
- Uniform utilization of business processes for better service delivery and avoidance of duplication of activities;
- Conduct building surveys and improve valuations to promote economies of scale in the management of immovable assets of the state.
- Building of a sound knowledge management base, that will facilitate the documentation and sharing of best practice;
- The shortage of scarce skills in the built environment continues to hamper DPW's efforts to provide optimal service to the clients.

SOLLY MALEBYE

DIRECTOR GENERAL (ACTING)



2. HIGH LEVEL ORGANIZATIONAL STRUCTURE





2.1 The Department of Public Works Branches

As shown on the high level organizational structure above, the Department of Public Works has the following seven (7) branches:

- 2.1.1 Asset Management;
- 2.1.2 Operations;
- 2.1.3 Inner City Regeneration Programme;
- 2.1.4 Expanded Public Works Programme;
- 2.1.5 Finance and Supply Chain;
- 2.1.6 Policy, Strategic Management and Monitoring & Evaluation;
- 2.1.7 Corporate Services.

The Chief Operations Officer has direct oversight over branches –Asset Management; Operations; Inner City Regeneration; EPWP and presides over the trading account. Key deliverables for the trading account are as follows:

- Enabling client departments to effectively pay money owed to the Trading Account;
- Ensuring value for money for both the department and client departments;
- Ensuring, together with the CFO, accurate reflection of values on Annual Financial Statements;
- Promote good corporate governance by fulfilling all requirements as set by National Treasury and the Public Finance Management Act (PFMA);
- Promote good corporate governance by ensuring mobilization of sufficient funding for related programmes/projects
- Together with CFO ensures the existence and functioning of a detailed HR Plan supporting the business and government imperatives, including an enabled Trading Entity functioning

The key areas where the Chief Operations Officer will focus on over the medium term period are as follows:

- Ensure the effective, efficient and economic functioning of the key departmental business units.
- Provide strategic leadership and direction to all business units and their operations within and outside the department of Public Works.
- Promote the operational alignment of the said business units with the view to achieve the key strategic objectives and goals of the department.



- Ensure the application of sound management and business principles in the day to day functioning of the department.
- Provide strategic interface between the business units and both the offices of the Minister and Director-General in their will to realize the vision and mission of the department.
- Build strong and effectively smart teams within the department who are Project Management Body of Knowledge based to ensure continuous improvement and negotiation at organisational and individual levels.

2.2 Key strategic programmes and initiatives per branch

2.2.1 Asset Management

- Custodianship of DPW's immovable asset register (including, inter alia, tracking of existing, missing and unaccounted for assets)
- Support client departments in the development of User Asset Management Plans in line with GIAMA
- Client Relationship Management; central to success of the CRM is the application of service delivery standards to improve service to client departments. The standards have been developed under the service delivery improvement programme, Zimisele Programme
- The branch participates in the Border Control Coordinating Committee in the capacity of Public Works as infrastructure developer of the state
- Condition surveys of public buildings; investment analysis and valuations of state property nationally and abroad
- Lead the rollout of the National Infrastructure Maintenance Strategy (NIMS).

2.2.2 Operations

- Implementation of the capital works, maintenance and leasing programmes on behalf of client departments through eleven regional offices (including, among others: border posts, embassies, Pan African Parliament)
- Provide technical support to client departments
- The branch is responsible for building operational relations with provincial Public Works to undertake similar infrastructure projects, share experiences and resources

2.2.3 Expanded Public Works Programme

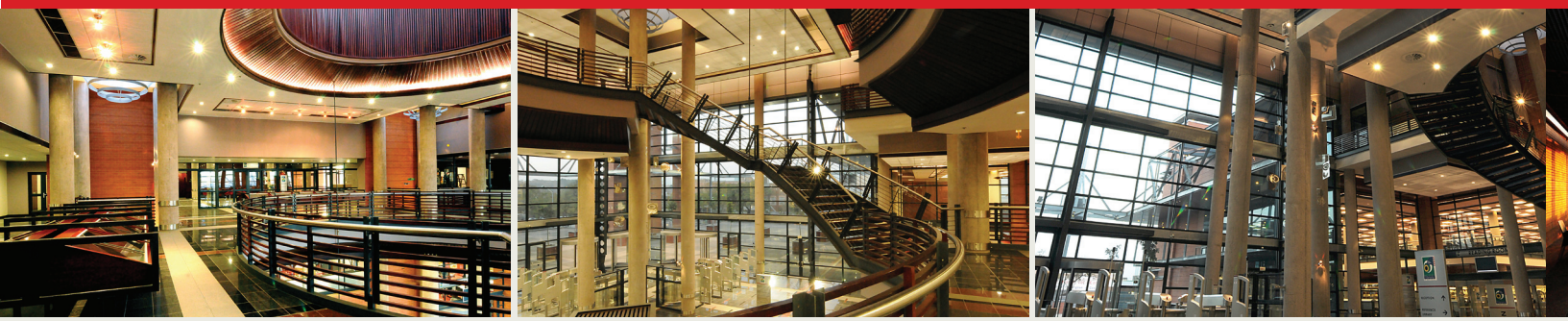
- The EPWP is implemented under four sectors namely Social, Environment, Infrastructure and the Non-State sectors.
- Public Works as the leader and coordinator of the EPWP is tasked to ensure that EPWP goals, through the following programmes administered by the social, environmental and economic clusters, are achieved:



- Completed EPWP mid-term review, report therefore having served in Cabinet during the second quarter of 2008/9 and that process led to the approval of EPWP 2 which will be implemented with effect from 1 April 2009;
- Implement coordination of Rural Access Roads;
- Environmental Rehabilitation, Working for Water and other related projects;
- Building Programme intended for eradication of mud or inappropriate school structures ;
- Jobs for Growth and develop new Venture learnerships and cooperatives;
- Home Community Based Care (HCBC) and Early Childhood Development (ECD) Programmes – these programmes are based at the Department of Social Development but are designed to support the EPWP;
- Skills development through learnerships and expansion of beneficiary training.
- The EPWP will continue with the provision of infrastructure technical support to both municipalities and provinces; create a positive profile of the EPWP, complete the review of the monitoring and evaluation system and enforce compliance with DORA provisions;
- The EPWP will equally conduct related research (during 2009/10) on feasibility of created employment with specific sectors

2.2.4 Policy, Strategy and Monitoring & Evaluation

- Promote transformation, growth and development of the property and construction industries.
- Develop and monitor implementation of property and construction empowerment strategies to promote BEE within government.
- Finalise the remaining GIAMA guidelines, alignment of policies with GIAMA and develop monitoring framework for the implementation of GIAMA;
- Undertake industry research as per approved research agenda to determine intervention areas for the Department;
- Vesting of state land in the correct sphere of government, working in conjunction with DLA;
- National Contractor Development Programme (NCDP) including the Contractor Incubator Programme (CIP);
- Ensuring that all branch strategic inputs/operational plans are aligned to the Medium Term Strategic Framework; Development Indicators; Government Strategic Reviews and incidental scenario planning;
- Develop and ensure the implementation of knowledge/support management strategy;
- Ensure the development and implementation of integrated risk management policy and framework



- Institutionalization of monitoring and evaluation within the department;
- Effective management and coordination of monitoring and evaluation processes.

2.2.5 Inner City Regeneration

- Assessment of SDFs for selected municipalities and UAMPS for client departments
- Develop option analysis for client department's accommodation needs;
- Create precincts for client department's accommodation, including those of NDPW in identified and prioritized areas;
- Incidental programme management, including levels of execution on specific site acquisitions;
- Development of building programmes, in designated areas, for client departments construction and maintenance projects;
- Programme management, including specific levels of executing construction projects above R300m – Specialized inner city projects/centrally coordinated projects;
- Development and implementation of facilities management packages for client departments categorized under the inner-city regeneration projects;
- Capacity building and development of project management within the inner-city regeneration projects.

2.2.6 Finance and Supply Chain

- Costing of Branch Operational Plans/Departmental Strategic Plan and alignment to the MTEF Budget;
- Ensuring equitable and effective allocation of resources to all Programmes
- Development of related financial monitoring and evaluation instruments pertaining to the departmental budget expenditure patterns;
- Improved relationship between the branch and the internal audit on all audit related matters intended to ensure the department keeps a sustained unqualified reporting
- Established cross functional teams for improved interdepartmental relations as well as to leverage collective decision making on financial matters.
- Improve the provision of goods and services through effective and compliant sourcing strategies, credible supplier database and client oriented business processes.
- Provide continuous training to all stakeholders.



2.2.7 Corporate Services

- Transforming the property and construction industries through mainstreaming gender;
- Mainstreaming gender through efficient and effective asset management and job creation;
- Strengthened gender and disability relations with sector entities and related stakeholders;
- Role and relationship of Public Works with Provinces, Municipalities and Parliament in terms of relevant and existing procedures;
- Provision of Secretariat Services within the Ministry and Department on specific management and political committees;
- Provide integrated, holistic business and operational systems for the department;
- Provide comprehensive strategic analysis and decision support capabilities for the department;
- Reduce duplication of information management systems
- Provide robust and scalable information communications technology infrastructure to the department;
- Improve relationship with sector entities and other relevant stakeholders;
- Provide administrative support to top departmental committees for the enhancement of intra-departmental excellence and corporate governance.
- Provision of efficient, effective and economical legal support to the Department and Ministry;
- Management of Litigation processes
- Provision of legal advisory services;
- Contract administration and legal management;
- Provide legislative services
- Management and coordination of international relations through optimization of bilateral and multilateral cooperation entered into with international partners;
- Management of foreign and other special projects, in collaboration with specific branches and the Ministry;
- Management of all planned and/or unplanned international trips by officials within the Department and Ministry
- Management of standardized physical security measures at Head and Regional Offices;



- Conduct threat and risk assessment report on sensitive information of the Department;
- Vetting Management of officials within the Department and as per applicable categories;
- Security Project Management support within the prestige accommodation
- Efficient and effective human capital management of the Department and Ministry;
- Developed and implemented public service guidelines and policies;
- Management of financial disclosures and administrative performance management;
- Overall Corporate Services and promotion of intra-departmental excellence;
- Develop and implement marketing objectives of the department;
- Effective stakeholder management on overall communication issues of the department;
- Promote best internal and external communication practices ensuring desired and realistic placement of the department within government and other stakeholders;
- Overall events management of the department, in collaboration with respective branches and the Ministry

3. **VISION**

“To be a world-class Public Works Department”

4. **MISSION**

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

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



5. VALUES

The following values are the principles that bind and guide DPW in its continuous effort towards service delivery improvement:

5.1. Open Communications

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

5.2. Urgency

All tasks are attended to timeously and diligently.

5.3. Commitment

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

5.4. Integrity

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

5.5. Decisiveness

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

5.6. Client Focus

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

5.7. Team Work

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

6. ORGANISATIONAL SITUATION ANALYSIS

6.1 Service Delivery Environment

6.1.1 The department continues to strive to improve service delivery to clients. To this end it has developed service delivery standards under the flagship programme of Zimisele. Zimisele has four strategic focus areas, namely:



- customer relationship management;
- property management;
- project and contract management; and
- facilities management.

The regional operations of the department have been strengthened through capacity building and delegation of powers to ensure the shift towards making client satisfaction a central focus of the business.

- 6.1.2 The Government Immovable Asset Management Act (GIAMA) has been promulgated and is being implemented. GIAMA provides for better planning and management of the state immovable assets under the custodianship of national and provincial spheres of government. This is aimed at ensuring that there is efficient use of the assets; that they are utilized to improve service delivery and are in a state that promotes a habitable and conducive physical work environment.

Guided by the provisions of GIAMA, the department has already assisted client departments to develop User Asset Management Plans, including the development of its own Custodian Asset Management Plan, service level agreements and client value proposition. A GIAMA Technical Committee has been established with provincial Public Works departments. The committee has drafted uniform guidelines that will enable provinces to comply with GIAMA prescripts. Property performance standards, in compliance with GIAMA, are being compiled.

- 6.1.3 DPW has also developed Service Level Agreements including specific Memoranda of Agreement with various client departments. Given that the success of implementing GIAMA is enjoined with an updated asset register, DPW has in the past three years invested in an asset register enhancement project and this project is now completed. The project's objective was to enhance the integrity of the data in the asset register. The vesting of state land by the Department of Land Affairs in the correct sphere of government is complementary to this project.
- 6.1.4 The Infrastructure Delivery Improvement Programme (IDIP) that seeks to enhance long-term and integrated planning and alignment of the infrastructure delivery cycle with the MTEF budget cycle has been rolled-out. The roll-out is a joint partnership with the National Treasury Infrastructure unit, CIDB and DPW. The IDIP provides for improved programme management, procurement management and project management and infrastructure reporting and monitoring.
- 6.1.5 The iE-Works, linking the asset register of the national and provincial departments of Public Works has been launched by the Information Services unit. This will make it easier to acquire a holistic picture of the property portfolio of the state and better management, maintenance and usage of the portfolio. An internal document tracking and workflow system has been procured and established. The physical asset verification process will equally enhance DPW information systems.
- 6.1.6 A new monitoring and evaluation unit has been set up to monitor the impact of all DPW programmes ensuring synergy between planning and implementation. The establishment of the unit ensures that a culture of performance and accountability is enforced within the department especially in the implementation of capital works and maintenance projects.



6.1.7 Following the devolution of maintenance, property rates, municipal services and leasing budgets, a trading account is already in operation to facilitate transactions emanating from the devolution of budgets. A Chief Operating Officer has been appointed to preside over the DPW in-house business entity covering Asset Management; Operations and Inner City Regeneration Programme and EPWP.

Under the aegis of the trading account, client departments are paying for the services rendered by the department of Public Works, through the user pay principle. Four principles underpin the design of the devolution process, namely:

- transparency of costs including the full costs used for delivery of a service;
- incentives for efficiency especially the optimal use of space which a department is paying for;
- strategic management of immovable assets in line with GIAMA; and
- proper accountability for the use of immovable assets by Accounting Officers of various departments.

6.1.8 The development and conceptualization of the Inner City Regeneration Programme indicates further attempt by the department to improve service to national government departments. The department is required to be involved in all accommodation related Public Private Partnerships (PPP's) for National Government to the extent that it support its custodial mandate.

7. DEPARTMENTAL DELEGATIONS

The following delegations are currently implemented within DPW:

- Procurement delegations;
- Project Management delegations;
- Financial delegations;
- Human Resource Management delegations.

8. SUMMARY OF ORGANISATIONAL SERVICE DELIVERY ENVIRONMENT AND CHALLENGES

8.1 Summary of Provision of Land and Accommodation

The following tables represent a summary of property portfolio and expenditure indicators for the Department:



Table 1: Summary of National Property Portfolio

State owned portfolio	Land				Buildings / structures	
	Number of Land parcels	Extent of Land parcels (hectares)	Number of unutilised land parcels	Extent (hectares)	Number of buildings / structures	Extent of buildings / structures (m ²)
Total	30 969	7 907 128.21	1 214	251 468.1882	105 120	21 454 154.93

Note: A total of 30969 represent number of land parcels registered on the system country-wide. This total includes the number of unutilized land parcels (1214). The extent of 7 907 128.21 hectares of land parcels is the extent of the 30 969 land parcels. Number of Unutilized 1 214 land parcels represents unutilized land parcels and the ext of 251 468.1882 hectares is the total extent of land parcels unutilized as captured on the system.

The extent of unutilized is included in 7907128.21 hectares. Number of buildings/structures (105120) is total number of improvements which includes office accommodation, residential buildings and other structures erected on land and extent 21454154.93m² represents the total square metres of all the 105120 improvements as captured on the system.

The Asset register is continuously updated and recently the linking of improvements to underlying land parcels has been undertaken.

Table 2: Summary of National Leased Portfolio

Leased Portfolio	No. of Leases	Size (m ²)	Cost per Annum	Average rental per unit	Average rental per m ²
Total	3 735	3 871 260.97	1 541 210 100	412 639.92	398.16

Note: Number of leases (3735) represents the total number of leases country wide as captured on the system. The size / m² of 3871260.97m² represents the total square meters of all the 3735 leases as captured on the system. Cost per annum of R1,541,210,100 is the total payable rental per annum. The average rental per square metre is calculated as follows: Annual rent R1,541,210,100 divided by total m² 3871260.97. The average rental per square metre per annum is R398.16.



Table 3: Summary of the condition of National Government buildings

	Condition of State Owned Buildings										Total	
	(Number and Percentage)											
	Very Good		Good		Fair		Poor		Very Poor			
TOTALS	786	8%	1 571	17%	4 515	48%	1 915	20%	654	7%	9 441	100%

Note: Information on the table above was extracted from the User Asset Management Plans (UAMPs), which focused on complexes rather than the individual properties. The increase in the number of buildings which are in very good, good and fair condition and decreased figures for poor and very poor buildings is a result of maintenance projects undertaken in 2008/09.

Table 4: Key expenditure indicators

Category of expenditure	Percentages or Rands (000's)					Average Annual change
	2003/04	2004/05	2005/06	2006/07	2007/08	
*Personnel expenditure as % of total expenditure	9.04%	9.36%	10.49%	19.93%	21.11%	3.02%
*Expenditure on maintenance of buildings and facilities as a % of total expenditure	16.3%	16.3%	18.3%			1%

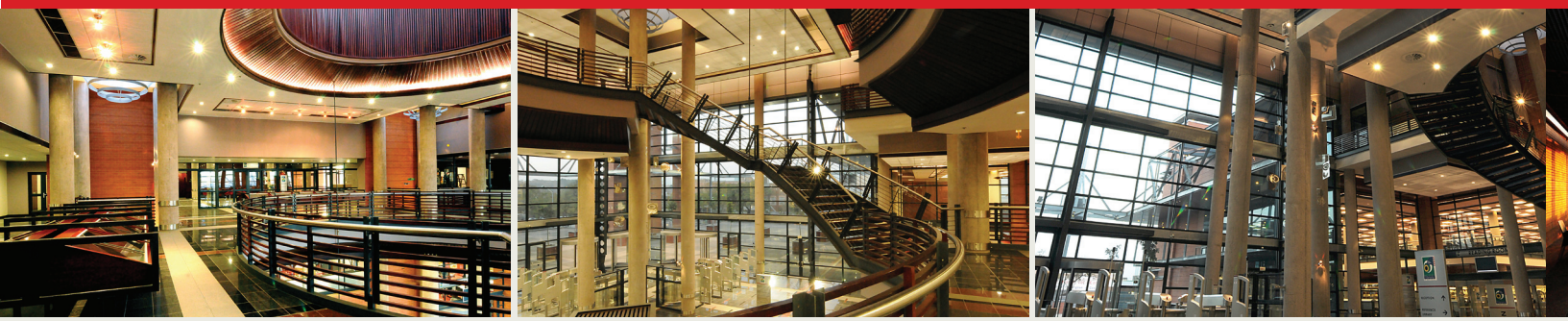
Notes: Personnel expenditure: The increases between 2003/04 and 2005/06 can be attributed to inflationary increases. The sharp increase in 2006/07 arose due to the devolution of accommodation related costs to client departments amounting to R3 billion resulting in a disproportionate increase in personnel spend whose costs were not devolved to the client department with carry through costs to 2007/08.

Maintenance expenditure: Accommodation related costs consisting of maintenance and municipal property rates were devolved during 2006/07 to client departments

8.2 Challenges on Provision of Land and Accommodation

With regard to the provision of land and accommodation, the following service delivery environment challenges apply:

- Compliance by users and custodians to produce User Asset Management Plans and Custodian Asset Management Plans respectively;
- Inadequate capacity to conduct condition surveys and fast track the identification of missing and unaccounted for inventory of all Government owned land and buildings - with the main purpose of enhancing the Asset Register;



- Inadequate budget for maintenance of State-owned properties - DPW will, once again, in 2009/10 generate a detailed motivation document and present it to National Treasury;
- Development of alternative financing models for the Asset Management Portfolio Performance;
- Data integrity of Asset Register;
- Retention and reclaiming of DPW mandate.
- Compliance by clients to signed Service Level Agreements and documented Service Delivery Standards; and
- Capacity constraints to implement GIAMA

9. LEGISLATIVE AND OTHER MANDATES

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

10. BROAD POLICIES, PRIORITIES AND STRATEGIC PILLARS

Table 5: Strategic Pillars

No	Strategic Goal	Strategic Goal Summary
1)	Provide strategic leadership for effective and efficient asset management	To ensure that immovable properties owned and/or utilized for delivering various government services yield functional, economic and social benefits to the State
2)	Establish an enabling environment for the creation of both short and sustainable work opportunities for the unemployed	The Expanded Public Works Programme will contribute towards the alleviation of unemployment and poverty through the creation of short-term work opportunities, providing a modicum of training and where possible to facilitate exit strategy for the participants.
3)	Contributing to the national goal of job creation and poverty alleviation	Accelerate implementation of programmes aimed at creating long term and sustainable jobs, thus alleviating poverty through EPWP and implementation of major infrastructure programmes.



4)	Transformation and regulation of the construction and property industries to ensure economic growth and development	Promote and monitor implementation of both construction and property charters in public and private sectors. Initiate, promote and monitor implementation of DPW's empowerment initiatives (CIP, NCDP, PIP, EPWP)
5)	Ensure effective and efficient implementation of project management in the construction and property management environments	Fast track implementation of infrastructure projects and programme to ensure efficiency and effectiveness in the provision of accommodation to client departments
6)	Effective stakeholder management for enhanced implementation of the department's mandate	To enhance an effective intergovernmental relations, collaboration and alignment of the department's strategies and programmes with those of other stakeholders to ensure integrated and seamless service delivery.
7)	Ensure effective corporate governance processes and sound resources management	Align all DPW programmes to ensure compliance with all applicable legislation, standard procedures and processes
8)	Improve service delivery to meet client expectations	The approved Service Delivery Standards will inform Service Level Agreement to be entered into between DPW (as service provider) and Client Departments as users. DPW will provide User Department with structured monthly reports indicating progress on their projects and property portfolio.

II. DESCRIPTION OF THE STRATEGIC PERFORMANCE PLANNING PROCESS

The November 2008 Lekgotla resolutions have been incorporated into the strategic plan of the department to ensure proper alignment of policy priorities and the budget. The department's final strategic plan and its user and custodian asset management plans are submitted to relevant authorities (Parliament and National Treasury) by March 2009. The department starts planning for capital projects two years in advance and one year in advance for planned maintenance. This enables proper alignment of these key programmes with the budgeting process and ensures timeous delivery of projects.

The Strategic Plan took into consideration the following:

- May 2009 Cabinet Lekgotla Resolutions;
- State of Nation Address of 3 June 2009;



- Finance Budget Speech of 11 February 2009;
- Government's Fifteen Year Review, Scenario Planning and Development Indicators 2008;
- Broader guidelines from the Executive Authority's Foreword as captured above.

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

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



PART B: BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

12. OVERALL PROGRAMME STRUCTURE

Table 6: Programme Structure

Programme	Sub-programme
1. Administration	Minister
	Deputy Minister
	Management
	Corporate Services
	Property Management
2. Provision of Land and Accommodation	Infrastructure (Public Works)
	Property Management
	Asset Management
	Augmentation of Property Management Entity
3. National Public Works Programme	Construction Industry Development Programme
	Expended Public Works Programme
	Property Industry Development Programme
	Administration
4. Auxiliary and Associated Services	Compensation for Losses
	Distress Relief
	Loskop Settlement
	Assistance to Organisations for Preservation of National Memorials
	Parliamentary Villages Management Board
	State Function
	Sector Education and Training Authority



13. PROGRAMME I:ADMINISTRATION

13.1 Objective of the programme

Provide strategic leadership and support services, including the department’s accommodation needs and overall management of the department.

Minister: The sub-programme makes provision for the remuneration package for the Minister

Deputy Minister: This sub-programme makes provision for the remuneration package for the Deputy Minister

Management: The sub-programme makes provision for all top management support functions within the department.

Corporate Services: The sub-programme makes provision for all support services to the line/ core business.

Property Management- The sub-programme caters for the allocation of property management funds in line with the devolution of budgets

13.2 Policies, Priorities and strategic Objectives

13.2.1 Each of the Corporate Services Units functions are informed by the operational policies.

13.2.2 Key priorities for Corporate Services branch entail the introduction of turn-around strategies on service delivery in all its units.

13.2.3 One of the key strategic focus areas for Corporate Services is job creation through skills development and improvement of relations with all stakeholders and entities.

Table 7: Strategic objectives for Programme I:Administration

No	Strategic Goal	Strategic Goal Summary
1)	Establish an enabling environment for the creation of both short and sustainable work opportunities for the unemployed.	Provide supply chain services that are geared at promoting the BBBEE and the PPPFA
2)	Contributing to the National Goal of job creation and Poverty Alleviation	Create an enabling environment for promoting experiential learning through internship and learnership programmes
3)	Effective stakeholder management for enhanced implementation of the Departments mandate	Always strive to maintain good relations with internal and external clients to leverage support and guidance on financial matters and compliance issues.



4)	Ensure Effective Corporate Governance processes and sound resource management	To ensure that the department implements sound financial planning, control and management
5)	Improve service delivery to meet clients expectations	Provide a client orientated financial support and the provision of goods & services

13.3 Situation Analysis

13.3.1 Finance and Supply Chain Management Branch

The Finance Branch is primarily responsible for creating an enabling environment for improved service delivery by providing supply chain and financial management solutions to the core business. This enabling environment is created through the following key performance areas:

- Mobilizing adequate funds for DPW's core programmes through the MTEF processes.
- Providing effective, efficient and compliant supply chain management services for accelerated service delivery.
- Setting the financial strategy of DPW by designing and implementing adequate internal control systems, risk identification and management control over the safeguarding and protection of State Assets under DPW's custody.
- Providing effective financial expenditure monitoring and trends analysis in order to provide accurate and timely financial information that will enable management to make informed decisions.
- Continuously provide guidance and support to the Accounting Officer, the Minister and all managers as well as ensuring that the finance staff is adequately capacitated.
- Participate in the strategic formulation and implementation of the Department's mandate.
- Provide training and support to all staff.

13.3.2 Corporate Services

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

- Republic of South Africa Constitution of 1996
- Public Service Act
- Public Service Regulations
- Employment Equity Act
- Minimum Information Security Act



Corporate Services objectives relate to all those functions which serve to strengthen the Department's service delivery mandate through the provision of the following services:

- *Office of Director General:* Provide guidance and oversee the overall implementation of the DPW Strategic Plan.
- *Gender:* Integration of gender in the property & construction programmes
- *Intergovernmental Relations:* Sound relations with spheres of government through relevant intergovernmental structures.
- *Information Services:* A private network to ensure that infrastructure is able to handle the demand of network traffic.
- *Legal Services:* Rights and interest of Department protected.
- *International Relations:* The management, integration and co-ordination of international relations. .
- *Security:* Standardize physical security measures in Head and Regional Office.
- *Human Resource Management:* Individual and organizational wellness for enhanced service delivery.
- *Communications & Marketing:* To promote the unique role of the DPW in the socio-economic agenda of South Africa.

Corporate Services analysis is premised on the basis that it is one of the key partners in support of the Department's mandate through constant improved service delivery.

13.4 Analysis of constraints and measures planned to overcome them.

13.4.1 Finance and Supply Chain

The past few years has seen rapid reforms in the financial management functions aimed at achieving best practices and good governance. These reforms have obviously created a number of challenges to the department in terms of the available competencies and skills to deal with complex transactions and to implement effective financial management systems which are aligned to the new accounting standards as directed by the modified cash basis of accounting.

The need to balance service delivery with compliance matters brings about another dimension in terms of how we create enabling environment for accelerated service delivery and at the same time making sure that we comply with the PFMA and other regulations. These are some of the challenges that financial management has to embrace while ensuring a seamless service delivery is consistently maintained.

Inherent in the quest for accelerated service delivery are the potential high risks of fraud, irregular and fruitless expenditures which could arise if internal controls are not strengthened and monitored. This has been evidenced by the ongoing reports from the forensic audits that have also brought to the fore serious financial misconduct issues and weaknesses in our control environment.

To this end fraud prevention plans are going to be institutionalized in the Department. A high drive on supply chain



management training and financial accounting will be implemented during the year. Business processes will also be reviewed during the MTEF to ensure that financial management activities are aligned to the client needs.

The financial management branch will also contribute actively to the implementation of an integrated planning in the Department in order to ensure that the budgeting process is aligned to the strategic plan of the Department, as well as to identify funding constraints proactively for mobilization with the National Treasury.

Greater focus will also be put on ensuring that the Department maintains an unqualified audit report.

13.4.2 Corporate Services

The key risk within the Corporate Services is lack of adequate financial resources. Corporate Services has embarked on an exchange programme with various stakeholders to resolve its service delivery challenges.

13.5 Description of Planned Quality Improvement Measures

The Finance and Supply Chain Management Branch will, throughout the MTEF period, prioritize the matters of emphasis identified by the Auditor- General, paying particular attention to the institutionalization of internal controls and compliance with the regulatory framework.

Supply Chain Management is an integral part of the operations as it is responsible for the procurement of goods and services for execution of projects. Based on this premise, the emphasis in the year 2009/10 financial year will be on improving the role of supply chain management's support to the business of the Department as well as to ensure well resourced bid committees both at national and in the department's eleven regional offices including the implementation of efficiency saving mechanisms. The focus will be on improving the turnaround times and ensuring value for money.

Corporate Services quality improvement measures finds its expression in its critical investment in skills Development, leadership development and exchange programmes on service delivery implementation for the Department.

13.6 Reconciliation of budget with the plan

Table 8: Reconciliation of budget with the plan

Financial Year	Programme I: Administration		
	Final Allocation (R000)	Actual Expenditure (R000)	Percentage Expenditure (%)
2004-2005	291 803	291 803	100
2005-2006	392 289	329 432	84
2006-2007	625 205	625 205	100
2007-2008	736 059	733 724	99.7

Note: Between 2005/06 and 2008/09, expenditure increased at an average annual rate of 36.6 per cent, due to the high number of vacant posts that were filled.

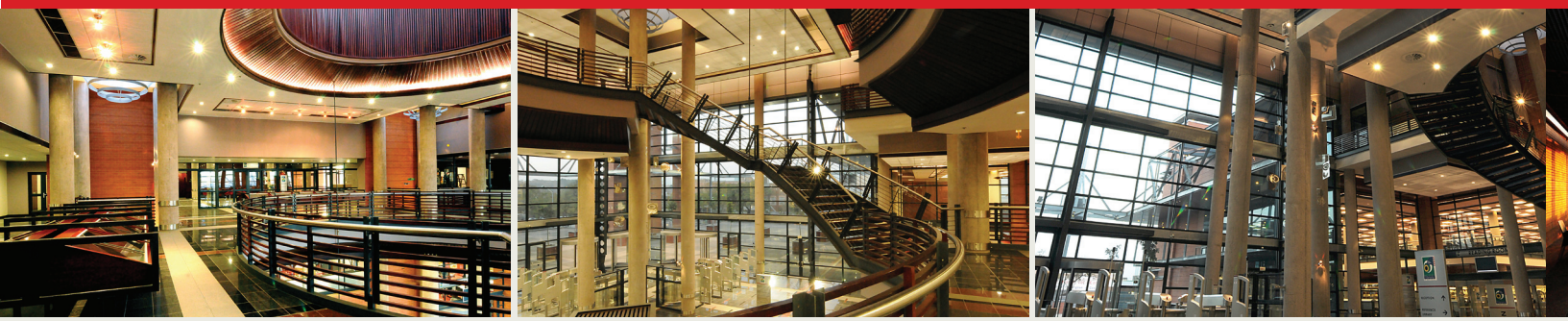


Table 9: Nominal expenditure on Programme I

Programme I; Administration	Year -2 (Actual) [2006/07]	Year -1 (Actual) [2007/08]	Base Year (Estimate) [2008/09]	Nominal Average Annual Change (%) *	Year 1 (Budget) 2009/10	Year 2 (MTEF Projections) [2010/11]	Year 3 (MTEF Projections) [2011/12]	Nominal Average Annual Change (%) **
I.1 Minister	993	972	1019	2	1 725	1 832	1 936	27
I.2 Deputy Minister	814	705	790	-1	1 420	1 509	1 595	31
I.3 Management	64 760	92 720	83601	16.67	89 218	94 631	99 482	5.6
I.4 Corporate Services	310 382	362 360	315 727	1.94	348 130	289 536	416 263	12
I.5 Property Management	248 256	276 967	286 180	8	317 479	351 027	374 544	10
Total Programme I	625 205	733 724	687 317	5.55	757 972	738 535	893 820	9.2

Note: The expenditure trend during the financial years 2006/07 and 2008/09 is on average 5.5% and can be attributed to inflationary costs. The decrease in 2010/11 is due to compulsory efficiency savings that the department must enforce by implementing programme reduction initiatives.



Table 10: Real expenditure on Programme I

Programme I: Administration	Year -2 (Actual) 2006/07	Year -1 (Actual) 2007/08	Base Year (Estimate) 2008/09	Real Average Annual Change (%)**	Year 1 (Budget) 2009/10	Year 2 (MTEF Projections) 2010/11	Year 3 (MTEF Projections) 2011/12	Real Average Annual Change (%)***
1.1 Minister	993	972	1019	2	1 709	1 811	1 913	27
1.2 Deputy Minister	814	705	790	-1	1 407	1 492	1 575	30
1.3 Management	64 760	92 720	104 571	28	99 247	99 669	99 525	-2
1.4 Corporate Services	310 382	362 360	349 388	7	3 58 130	344 536	416 263	7
1.5 Property Management	248 256	276 967	286 180	8	317 479	333 476	361 948	8
Total Programme I	625 205	733 724	741 948	9	777 972	780 984	881 224	6
Inflation rate based on CPIX	5.2	8.1	11.6		5.2	5.2	4.7	

Notes: Between 2005/06 and 2008/09, expenditure increased at an average annual rate of 6.5 per cent, due to the high number of vacant posts that were filled.

Over the MTEF period, the average annual increase is approximately 9.2 per cent, mainly to provide for the department's relocation costs of R15 million in 2009/10 and additional allocations for accommodation costs of R317.9 million in 2009/10, R351.5 million in 2010/11 and R374 million in 2011/12.



14. PROGRAMME 2: PROVISION OF LAND AND ACCOMMODATION

14.1 Objective of the programme

The provision of Land and Accommodation programme's main objective is to provide and manage state-owned immovable property, and accommodate all national departments and institutions in functional and operationally suitable accommodation to achieve their service delivery objectives. This programme provides for three core business branches of DPW, viz.: Asset Management, Operations and Inner City Regeneration Programme. The following are the key sub-programmes:

- Asset Management ensures life-cycle management of immovable assets owned by government. It further ensures that these properties yields functional, economical and social benefits to the state;
- User and DPW Capital Works budget, funds the acquisition and construction of infrastructure of national departments;
- Accommodation solutions that DPW implements for User Departments, is accounted for through the DPW In-house Trading Entity user charge principle;

These sub-programmes are implemented in line with the broader departmental objectives of improving service delivery, complying with corporate governance requirements, promoting black economic empowerment and contributing to the transformation of the construction and property industries and the implementation of EPWP.

14.2 Policies, priorities and strategic pillars

Table 11: Strategic objectives for Programme 2: Provision of Land and Accommodation

No	Strategic Goal	Strategic Goal Summary
1	Provide strategic leadership for effective and efficient strategic Asset Management and GIAMA implementation	DPW will assist all national departments in the compilation of their UAMPs. It is envisaged that the immovable asset management plans will facilitate the compilation of the Custodian Asset Management plan.
2	Improved service delivery to meet client expectations	The approved Service Delivery Standards will inform Service Level Agreements to be entered into between DPW (as service provider) and Client Departments as users. DPW will provide User Departments with structured monthly reports indicating progress on their projects and property portfolio.
3	Contributing to the National Goals of Poverty Alleviation and Job Creation	Achieve EPWP goals using the DPW and clients' capital and maintenance budgets.



14.3 Situation Analysis

14.3.1 Asset Management

The Asset Management (AM) Branch ensures that immovable assets owned and/or utilised for delivering various government services yield functional, economic and social benefits to the State for improved service delivery. In order to achieve this, the Asset Management branch has the following three Chief Directorates:

- Key Account Management (KAM)
- Portfolio Performance and Monitoring (PPM); and
- Portfolio Analysis (PA)

These functions are executed in line with the broader government and departmental objectives of:

- efficient and effective asset management;
- implementing GIAMA, contributing to goals of poverty alleviation and job creation;
- improving service delivery;
- complying with corporate governance requirements in a manner that promotes Broad Based Black Economic Empowerment (BBBEE); and
- contribution to the transformation of the construction and property industries and the Expanded Public Works Programme (EPWP).

14.3.1.1. Key Account Management (KAM):

The Key Account Management Chief Directorate facilitates the provision of accommodation on behalf of all national departments and entities. The key function of the unit are as follows:

- **User Asset Management Plans:**

In line with GIAMA, the Chief Directorate assists the national User Departments and entities in the compilation of User Asset Management Plans for the 2010/2011 financial year and beyond. Part of this exercise will require the undertaking of options analysis studies to consider the accommodation needs, costs, location and procurement methods for User Departments.

- **Client Relationship Management (CRM):**

The KAM unit provides an interface with clients. It is the entry point into the Department and the beginning of a long term relationship with the clients by facilitating enhancements that serve their accommodation needs including assisting them with the compilation of the UAMPs as per GIAMA, enabling more informed decisions that meet the expectations for their accommodation and related services.



- **Service Level Agreements (SLAs):**

With strong focus on actual service delivery and implementation programmes, the finalised Service Delivery Standards (SDS) will inform the compilation of Service Level Agreements within the public sector. KAM will ensure intensive monitoring of performance and intervention measures where necessary.

- **Border Control Operational Co-ordination Committee (BCOCC):**

The BCOCC portfolio aims to integrate, coordinate, plan and programme manage all physical infrastructure at land, air and sea ports of entry (and the border-line bases) on behalf of numerous departments (SAPS, SARS, Home Affairs, Agriculture, Health and NIA).

DPW chairs the BCOCC Infrastructure Committee and participates in the BCOCC EXCO. The budget for BCOCC is allocated and ring-fenced against the DPW Vote for exclusive use on land ports infrastructure initiatives. The budget will be utilised to ensure infrastructure development, delivery, repair and maintenance at land ports for 2010 and beyond.

- **Implementation Programmes:**

In alignment with the User Asset Management Plans, KAM will submit the Implementation Programmes to the User Departments annually by February. The unit will monitor and provide the User Departments with monthly progress reports covering expenditure versus budgets and a summary of progress per project. KAM programme manages the Capital and Leasing Implementation Programmes on behalf of clients in close collaboration with executing units.

14.3.1.2. Portfolio Performance and Monitoring (PPM):

The purpose of Portfolio Performance and Monitoring is to maximise the interests of the State in the management of its immovable assets. The unit's key functions are to identify and review non-performing and under-performing assets and develop performance enhancement strategies, apply investment analysis outcomes and asset performance standards to maximise government's financial and non-financial benefits and return on investments for the property portfolios, compile custodian asset management plans, provide asset information to inform the option analysis process, review accommodation charges framework for properties occupied by government departments and ensure that the State's property portfolio meets the delivery criteria of government services.

The Government Immovable Asset Management Act (GIAMA) seeks to ensure a code of best practise and good governance supported by the PFMA and the King II report and similar guidelines.

GIAMA calls for more efficient and effective use of immovable assets by national and provincial government and places an obligation on Accounting Officers to prepare Immovable Asset Management Plans to ensure that prudent management of such assets take place. It distinguishes between users and custodian of immovable assets.

- **Custodian Asset Management Plans (CAMP):**

Custodians are responsible for all activities associated with common law ownership and therefore must produce a Custodian Asset Management Plan (CAMP) to ensure that immovable assets:



- Are efficiently and effectively managed throughout their life-cycle;
- Provide a transparent and cost effective enhanced value manner to meet service delivery requirements of users;
- Are maintained in a state to provide the most effective service;
- Are assessed in relation to their performance, suitability, condition and the effect of the condition on service delivery ability; and
- Are disposed of in line with assessment recommendations.

Guidelines for the Custodian Immovable Asset Management Plans (CAMP's) were completed by 30 September 2008. The first CAMP will be compiled during the 2009/10 financial year and thereafter annually.

- **Monitored and Assessed Asset Register :**

The unit is continuously monitoring and assessing the integrity of data on the asset register.

The Asset Register Enhancement Programme (AREP), successfully completed the targeted 33 555 properties on 31 March 2008. This included, amongst others, collection, research and verification of property information as well as the capturing of new and missing verified information in the department's immovable asset register.

The department will continue with its programme of condition assessments on all state-owned properties in an attempt to enhance the integrity of the asset register information. It is imperative to note that budgetary constraints will impact on the progress of the programme.

An Amnesty Call Centre will be established to trace State properties that are unaccounted for. The Amnesty Call strategy will be finalised in 2009/10.

- **Implementation of Property Performance Standards:**

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

- **Energy Efficiency:**

The Energy Code of Conduct has been developed and serves as a commitment between the Department of Public Works and its users to support specific objectives of the National Energy Efficiency Strategy as far as it relates to the buildings and facilities which are used by DPW itself as well as those that are under its custodianship.

Since 1997, Shared Energy Contracts comprising energy audits and retrofits have been implemented in four DPW Regions, namely Pretoria, Johannesburg, Bloemfontein and Cape Town, which realised an annual saving of approximately R 56 million in around 4 000 buildings. National Treasury has allocated to the DPW Energy Efficiency Programme the following amounts over the MTEF cycle: R35m in 2009/10, R75m in 2010/11 and



R120m in 2011/12 and Shared Energy Contracts will be extended to seven other DPW Regions in the MTEF cycle.

- **Water Efficiency:**

Water consumption is monitored with a view to identify best practises to ensure water efficiency in State-owned buildings. The Department will develop a strategy to identify suitable water efficiency measures such as the reduction of water leaks and retrofitting of existing plumbing fittings. The strategy will be finalised in the 2009/10 financial year.

- **Compliance of buildings for people with disabilities:**

In order to ensure service delivery to the public, buildings and facilities must be accessible to all including people with disabilities. A programme is in place to address basic requirements such as ramps, parking facilities, ablution facilities, appropriate doorways, lifts and signage. R15 million is available for each financial year during the current MTEF cycle.

- **Implementation of Disposal Strategy:**

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

Operational plans will be informed by feasibility studies in consideration of a range of disinvestment criteria to recommend optimal disposal solutions. In the case of the Department of Defence, an Exit Strategy will form part of the Disposal Strategy.

- **Implementation of Maintenance Strategy**

The strategy has been approved by Cabinet in July 2006. The operational plans for the implementation of the strategy will be developed and finalised in 2009/10.

- **DPW Capital and Planned Maintenance Implementation Programmes:**

DPW annually pre-plans capital requirements for clients, from the client's UAMP's to budget over the MTEF. After prioritisation, the Implementation Programmes are formulated in consultation with clients. For Planned Maintenance, asset assessment, planning, budgeting and implementation plans are done. Both Capital and Planned Maintenance Implementation Programme's progress are monitored monthly and reported to clients to ensure expenditure alignment to budget.

For 2009/10, Capital allocations totalled to R3,93 billion while Planned Maintenance totalled to R1,56 billion. Considering the 136 089 properties in the State Portfolio, the provision of fund is not adequate to ensure complete servicing of accommodation needs.

- **Rehabilitation Programme:**

With a view to enhance the value of State immovable assets and improving service delivery to clients, the Department is implementing an intensified programme to rehabilitate State buildings primarily for use by



government departments. This programme is funded by an augmentation budget over the MTEF period and will explore added socio-economic opportunities in the rehabilitation of the assets.

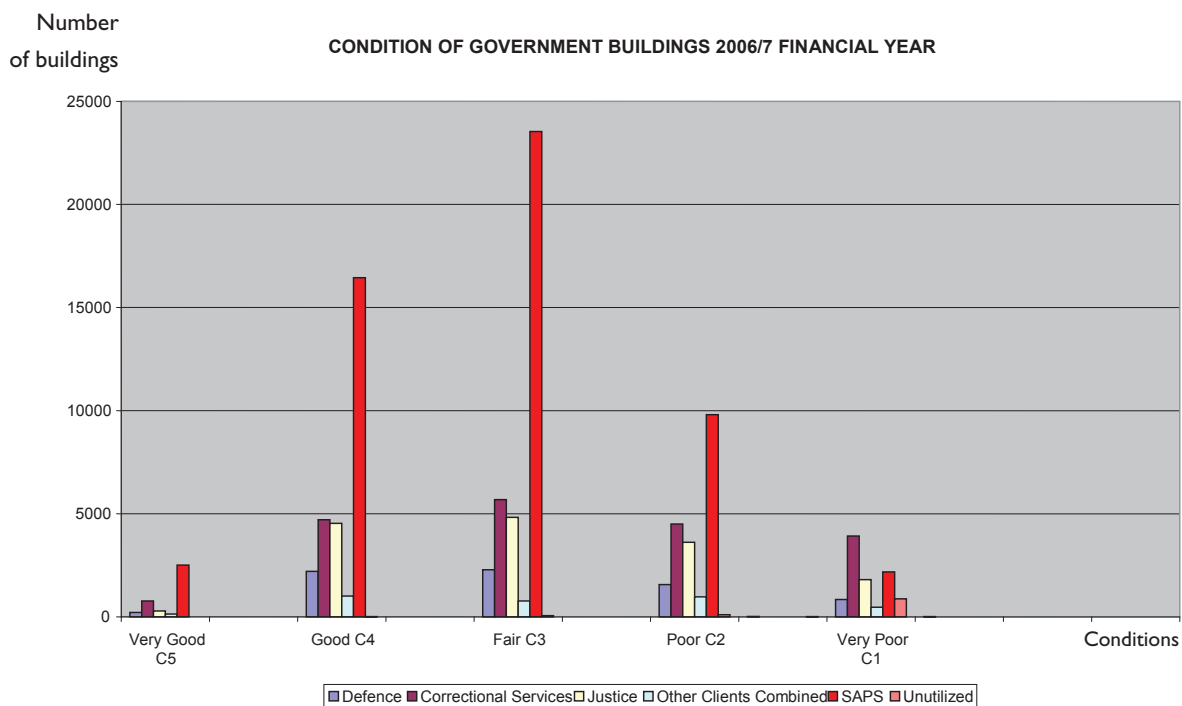
A total of 25 projects, with an allocation of R362 million, are currently under construction and will be completed over the MTEF period. Client departments will be required to pay charges reflecting full cost of accommodation for new and rehabilitated buildings and the income generated by the trading account will be used to refurbish, maintain and acquire new state-owned properties. An amount of R 563 million is available for the implementation of the project in 2009/10 and R649 million is required for 2010/11.

- **Portfolio Performance Reports:**

Portfolio Performance reports are compiled on a quarterly basis to ensure efficient and effective management of assets. The purpose is to investigate performance of assets in terms of composition of portfolio, asset utilisation, maintenance, operational costs and disposals.

14.3.1.2.1 Graphs on the condition of national government buildings by Department

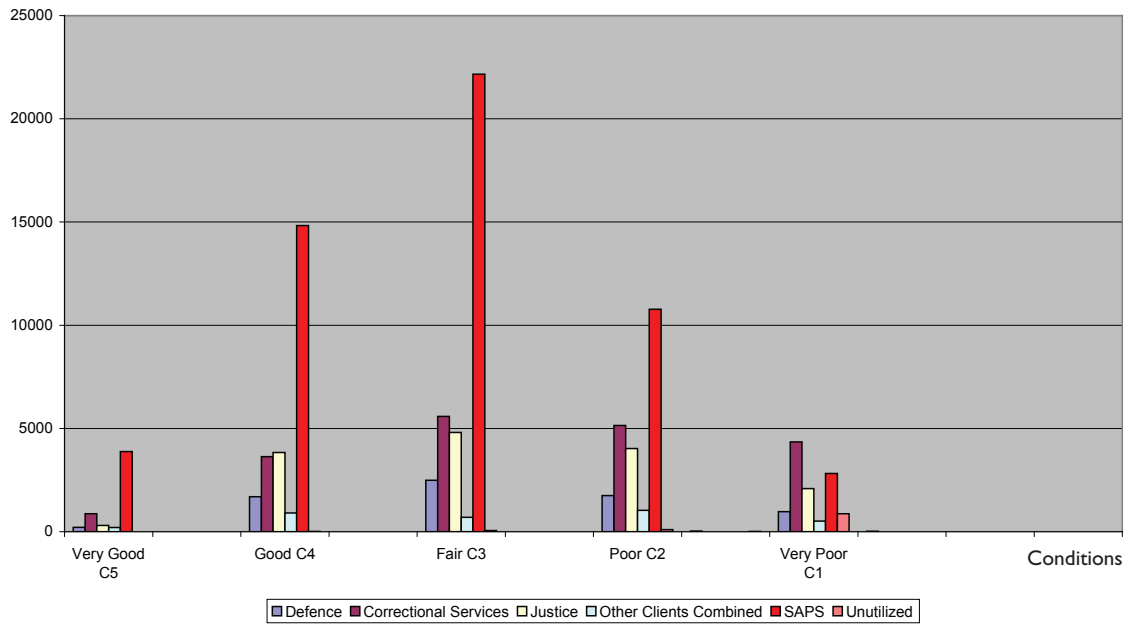
Below is a graphic representation of condition of national government buildings





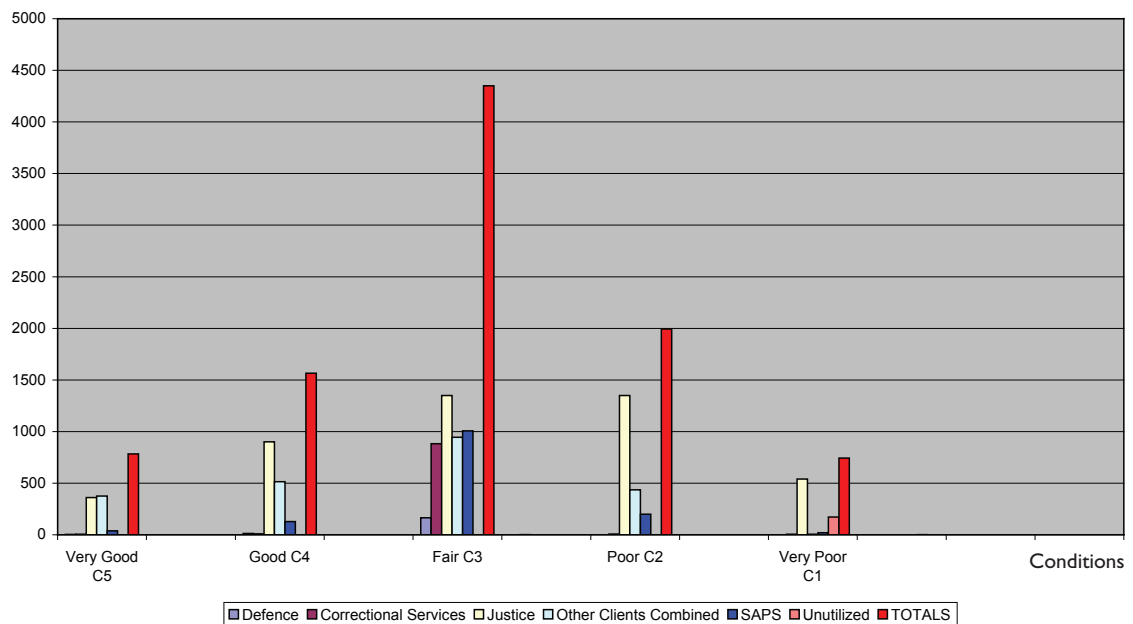
Number
of buildings

CONDITION OF NATIONAL GOVERNMENT BUILDINGS 2007/08 FINANCIAL YEAR



Number
of buildings

CONDITION OF NATIONAL GOVERNMENT BUILDINGS 2008/9 FINANCIAL YEAR





14.3.1.3. Portfolio Analysis:

The Portfolio Analysis unit, core to the Department's asset management-driven model, will continue to provide a range of analyses that inform the Department's investment / disinvestment decisions underpinned by relevant research on property asset management practice and indicators. In the MTEF period the emphasis will be on a competent, comprehensive and cost effective valuation of the portfolio as well as the completion of high-level feasibility studies to identify preliminary options and costs for new user projects listed on UAMP's

- **Investment analysis:**

Optimum investment and disinvestment decisions on state property transactions will be informed through a range of high-level or detailed feasibility studies performed by the Investment Analysis unit. These will ensure that acquisition, construction, refurbishment, leasing, space optimisation and disposal projects optimise scarce resources, address relevant socio-economic objectives and yield value for money.

It is anticipated that high-level desktop feasibility studies will be required in the first quarter of the 2009/10 financial year for 500 new projects listed on 37 UAMPS in hand. This will become a yearly requirement thereafter although the number of projects will vary. Internal capacity to meet the timeframes and deliverables will be a challenge, and assistance will be sought from other Departmental units where expertise is known to exist.

Valuations:

The initial valuation of the DPW property portfolio comprises a major initiative of the unit in the 2008/09 and 2009/10 financial years in accordance with the requirements to move from a cash-based to an accrual accounting system.

A range of valuation models have been examined with relevant stakeholders. The most conducive version is being applied with a view to an initial valuation of 70% (95 262) of the 136 089 properties on the Department's asset register by March 2009 and the remaining 30% (40 827) by March 2010. This will give effect to the required fundamental reform of the Department's accounting practice within the agreed implementation timeframe.

The unit will also continue with its range of key routine activities, inter alia, to value properties to be acquired, rented or disposed by the Department, in so doing, inform the decision-making process on investment and disinvestment, and to review municipal valuations on an ongoing basis to enable savings on levied municipal rates.

- **Industry research:**

This unit will continue to perform Industry Research and surveys to establish trends and data within the property and construction industry so as to inform decision-making on the Department's property transactions in so far as it relates to Asset Management. A research agenda for the period is currently being finalised.



The unit will also provide market analysis reports as elements towards Valuations and Feasibility Studies. An estimated ten Rental Review studies will also be produced each year, as comparative analyses of actual state and private sector rentals. The reports produced will provide an overview and analysis of rentals in each regional office and make recommendations on rental values. The unit will assist the Portfolio Performance & Monitoring unit to pilot the Portfolio Performance Standards (PPS) benchmarking in Pretoria by researching values and compiling a report of values and indicators for the Pretoria area in the coming year.

- **National Infrastructure Maintenance Strategy (NIMS):**

Simultaneous infrastructure investment and maintenance will not only improve infrastructure performance and underpin services sustainability, but will also contribute significantly towards economic growth and long term jobs. The maintenance sector forms an integral part of South Africa's total construction delivery capability. Its activities are ongoing and substantially local in nature. Rapid growth of the maintenance sector, with its inherent labour intensity, will stimulate job creation, skills development and broad-based black economic empowerment.

The Department developed the National Infrastructure Maintenance Strategy, (a co-ordinated programme of actions that is an essential part of government's vision of delivering infrastructure to all) which was approved by Cabinet in October 2006 and launched by the Department on 21 May 2008, and ensuring its appropriate level of maintenance.

The implication of NIMS is that it will most likely result in the introduction of a new institutional arrangement for the management of infrastructure maintenance, and will also lead to further consolidation of maintenance functions within DPW and government as a whole.

DPW champions the development of NIMS with the CIDB as a collaborative partner to augment capacity. A NIMS committee has been established within the Department from its various units to lead, manage and coordinate the roll out and implementation of NIMS.

Currently, the Department's Maintenance Strategy has been finalised and Operational plans will, during 2009/10, be developed and aligned to Maintenance Implementation Programmes complementing the NIMS in the MTEF.

14.3.1.4. Challenges facing the Asset Management Branch

- Capacity to attract and retain and other scarce professional skills (namely: registered valuers, investment analysts, asset managers)
- Capacity to implement GIAMA: UAMPS, CAMPS, Asset Register, Options Analysis (DTFS), Valuation of property portfolio under the custodianship of DPW,
- Insufficient funds for maintenance, condition surveys and valuations



14.3.2 Operations Management

The Operations Branch is tasked with the execution of various programmes that support the mandate of the National Department of Public Works (NDPW). At its core, the mandate of the branch is to provide accommodation for client department in the most efficient and economical manner. The branch provides the following core property related services on behalf of client department:

- Acquiring leased accommodation for client department
- Facilities management (cleaning, security and horticultural services)
- Payment of property rates & taxes and municipal services on national properties
- Executing maintenance on all national government owned properties
- Capital Works Programme
- Compliance to OHSA
- Management of state-owned properties in terms of GIAMA and related policies

To provide the above mentioned services, the branch manages a budget of approximately R 1.4 billion (excluding personnel and administrative budgets) for the 2008/2009 financial year. In addition, the branch will manage capital works programme on behalf of the client departments estimated at R2.17 billion. The total budget allocated for lease is R1.6 billion.

Through the provision of accommodation, the branch is also expected to contribute to other NDPW objectives such as the transformation of the construction and property industries. With its massive portfolio on property, the operations branch is able to foster the transformation of the property market through leases. Amongst the main interventions in the transformation of the property market, includes the Property Incubator Programme, tenant installation and property brokering. Black Economic Empowerment is also key in the execution of activities within the branch.

14.3.2.1 Branch objectives

The Departmental strategic goals as adopted in the Departmental Strategic Plan 2008-2011 are taken as imperatives for the Branch. In other words, the Branch will be directed towards achievement of these goals in 2009 - 2012 and naturally becomes part of the day-to day operation of the Branch. The following are Strategic Objectives was adopted in the Operations Branch Retreat Session held in Boksburg on the 15 & 16 July 2008 and again endorsed at the Departmental Lekgotla held on 17 and 18 November 2008:

14.3.2.2 Transformation of Property and Construction Industry

The following initiatives have to be undertaken to transform the Property and Construction industries:

- Continuous implementation of the BEE strategy and Property Incubator Programme guidelines
- Implement CIP (Contractor incubator program)
- Enhance IDIP program (Infrastructure Delivery Improvement Program)



14.3.2.3 Implementation of GIAMA

Effective implementation of programmes with specific emphasis on the following areas:

- Contractor Incubator Programme
- Property Incubator Programme
- Expanded Public Works Programme
- Infrastructure Delivery Improvement Programme

14.3.2.4 Statutory Compliance enforcement with specific target areas

- Implement maintenance plan for rehabilitation of 200 unused State buildings
- Implement plan for access to state buildings for people with disabilities
- Ensure compliance of OHSA on leased accommodation for client departments

14.3.2.5 Develop and maintain accurate and reliable data

- Ensure regular update of information on Property Management Information Systems.

14.3.2.6 Recovery of money and avoid qualification by the Auditor General

- Recover outstanding amounts on leases and state owned properties
- Ensure regular payment of rates and taxes to various municipalities
- Implement program to prevent recurring annual renewals and expired leases.

14.3.2.7 Credible, financially viable and corruption-free unit

Avoid wasteful and fruitless expenditure; claims recoverable from client, rental debtor management must be effective and correct input annual financial statements.

14.3.2.8 Audit intervention plans

Findings by Auditor-General for period ending 2007/8, must be properly evaluated and management responses to be monitored for effective implementation and Progress with audit intervention programs to be monitored by management to prevent re-occurrence.

14.3.2.9 Dynamic and effective Operations unit to be established

Decentralise sketch plans authorisations to the Regions; once checks and balances model has been finalised; decentralise of some projects from Head office to the Regional Offices; and appointment of term consultants rather than on per project basis – again subject to strict compliance model.



14.3.2.10 Infrastructure Delivery Improvement Programme (IDIP)

- Foster partnership in government agencies such as: DPW, Education, Health, National Treasury and CIDB
- Ensure sustainable infrastructure delivery by Provincial Departments

14.3.2.11 The following projects are presently being implemented:

- Building of correctional facilities for Correctional Services;
- Building of embassies in Lesotho, Ethiopia and Abuja;
- Building of a Head Office for Homes Affairs;
- Building of the magistrate courts for Justice and Constitutional Development;
- Building of Police Stations for the South African Police Services;
- Building of Head offices for Environmental Affairs and Tourism and Education;
- Refurbishment of public buildings to enable access for people living with disabilities;
- Implementation of related projects, i.e. Rehabilitation of unused buildings;
- Ensure the Service Delivery Improvement Programme branded as Zimisele, succeeds;
- Implementation of infrastructure projects within the Infrastructure Improvement Delivery Programme (IDIP);
- Refurbishment of border posts;
- Support the Department of Defence to construct the main and secondary runway and taxiway.
- The Operations branch is also responsible for the maintenance of the Prestige portfolio that includes: Parliament; the Presidential estates and those of members of Parliament;

14.3.2.12 Pan African Parliament (PAP)

The project came into existence after years of negotiation by African leaders, the first meeting of African union began and was launched in Lagos Nigeria and later formalised in Libya. African leaders realised a need to develop unity on the basis of united front and shared interest of African people. More importantly was the development of Africa in line with global challenges, thus the need for PAP to discuss and speak with one voice on matters of interests shared by all member states.

South Africa was then afforded the opportunity to host the PAP for the next twenty years. Thus a host nation agreement and African union president was signed. Department of foreign affairs spearhead the project and is the donor department. Public works is the implementing agent.

At the end the building will have full immunity to the laws of RSA and governed by African Union member's states. The building is expected to be completed in March 2010, it is also expected that the president of the host country will officially open the building together with all four Pan African Parliament presidents including president of other member states.

14.3.2.12.1 Objectives of PAP Unit

- Design and develop a parliament building to house PAP member states and leaders
- Effectively and efficiently manage PAP project implementation to produce a world class building at budgeted cost and planned quality
- Job creation and skills transfer through experiential training to learners and graduates as well as create temporary and permanent jobs



- Develop and monitor implementation of maintenance plans to ensure effective and efficient management of PAP building maintenance through rapid response to both planned and unplanned maintenance
- Implementation of all government priority projects through application of Project Management Body of Knowledge principles from initial stage to project closure stage
- To have a project quality management system with documented project processes, reports, instruction, minutes, improvement strategy, quality reviews, quality statements and continuous quality improvement

14.3.2.12.2 Strategic models

- *Social benefit:* Creation of permanent sustainable jobs around the area for the full service of the building and member countries occupying it.
- *Activity:* Success indicators will include:
 - Completed building within specified time frame and budget
 - Meaningful employment of people on the PAP building
 - Quality Management Systems and Project Management Body of knowledge systems in place
 - Fully developed maintenance plans
 - Fully developed property and facility management documents
- *Broad strategies for execution:* Procure the services of highly skilled team of consultants and the most effective and efficient contractor. Both teams to jointly achieve the completion of the building prior to departmental completion target date. Project managers to effectively and efficiently monitor and control the output by managing quality, costs and time of the project.
- *Shared understanding by suppliers:* Teams to have shared understanding of the urgency of the building and have full commitment towards the completion of the building prior to the targeted completion date by allocation of full time personnel to the project

14.3.3 Inner City Regeneration and Project Management

The programme was established as a result of the re-configuration of the Department in terms of reporting lines so as to maximize efficiency and ensure that the value chain is enhanced thus improving service delivery to our ever demanding clients Client Departments. The Unit driving this programme is established to be the centre of excellence when it comes to the area of championing inner city regeneration and project management. The aim of establishing the Unit is not to compete or contradict other Units within the Department but to complement those Units and ensure that the vision and mission of the Department is adhered to. The Unit's work is more on the enhance Business Model Processes and thereafter ensuring harmony amongst affected Units within the Department.



The main objectives of the programme are summarized below:

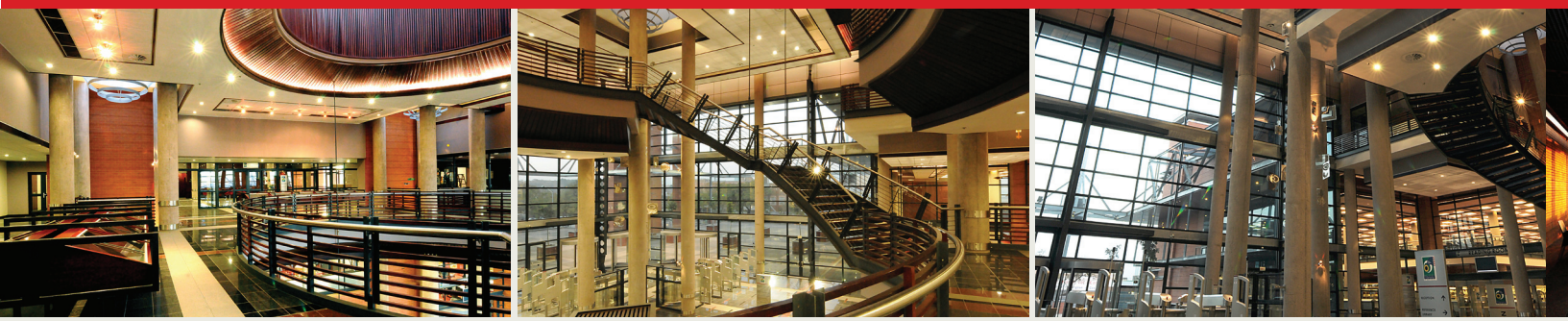
- To rejuvenate inner towns and cities through the provision of improved physical working environment to 40 national government departments/agencies in the various inner cities.
- To create a centre of excellence for project management through planning, execution, monitoring and training.

In June 2004, in the Presidential Programme of Action (POA), DPW and DPSA were tasked to develop a framework to improve the physical work environment for the public service. Therefore, in May 2005 Cabinet approved the work to be done by the Department of Public Works through its Inner City Unit to proceed with the plans to provide office accommodation to headquarters of Government Departments so as to realize the goal of improving the physical work environment.

In collaboration with the City of Tshwane, as a priority due to high concentration of head quarters of Client Departments in the Tshwane area, four precincts namely Salvokop, Church Square, Paul Kruger North and Marabastad have been identified and more planning still has to be done to finalise the allocation of land for the construction of headquarters. Twelve option analyses have already been completed for various Government Departments to indicate where their permanent headquarters will be located.

Feasibility studies and construction work for permanent office accommodation for some Government Departments has begun in earnest in the Tshwane area. Moreover, based on the resolution of the DPW 2007 Lekgotla that inner city regeneration should also be spread to other town and cities, the work to plan on such an expansion has begun and is covered in this strategic plan where both small towns and capital cities of Provinces will be incorporated into the inner city regeneration programme.

The Unit is also responsible for major projects which are not only a flagship for the Department but a must complete for the country as they will assist in hosting the major event in the world, the 2010 World Cup. These projects include amongst others, the Golela, Skilpadhek and Lebombo border posts. The common elements in terms of the scope of the projects consist of upgrading of border posts operational areas, roads leading to the border post and upgrading or construction of staff houses. Contractors have already been appointed for Golela and Skilpadhek border posts whilst Lebombo border post is on tender stage as of November 2008.



14.3.3.1 Challenges

The unit driving the programme is fairly new and as a result faces the some major challenges. These are summarised in the table below with intervention measures:

CHALLENGES	INTERVENTIONS
Insufficient capacity to roll-out the inner city programme to all nine Provinces in the country.	Roll-out will be done in a phases involving three Provinces per financial year and re-configuration of units/directorates can alleviate the problem.
Insufficient funding to deliver the 40 Head Offices within the envisaged period as well as funding for the Major Border posts projects.	Consideration of funding through public-private partnerships, including lease to specifications, and mobilizing funds from funding agencies.
Inadequate support of program by some Clients as they do not want to align themselves to inner city regeneration objectives.	Executive authority involvement to profile the Cabinet approved program and consolidation of U-AMPS and C-AMPS to embrace inner city precincts to Clients.
Cross border construction is complicated when legislation of two countries has to merge or be accommodated.	To involve our Chief Directorate-International Relations to foster bilateral agreements to promote “construction without borders”.
Undesirable environmental impact results on major border posts projects.	Engagement with Water Affairs and Environment to enter into MOU promoting fast-tracking EIA for key national projects. Also, appoint efficient and specialist consultants to do geo-technical assessments and EIA applications.



14.3.1 More details on the Provision of Land and Accommodation

Table 12: The National Property Portfolio by Department

State Owned Portfolio	Land				Buildings / structures	
	Number of Land parcels	Extent of Land parcels (hectares)	Number of unutilised land parcels	Extent (hectares)	Number of buildings / structures	Extent of buildings / structures (m ²)
Correctional Services	602	21112.8466	1	0.5136	16 122	4 640 610.90
SANDF	2 589	290347.0311	24	1948.0432	33 356	12 043 402.29
SAPS	3 426	212605.96	26	2447.5782	35 282	5 414 701.84
Justice	1 292	63144.3843	7	7.9399	6 069	1 480 314.01
Other clients	12 456	5932817.617	128	18118.7788	11 350	5 946 697.94
Unallocated	10 604	1387100.368	1 028	228945.3345	2 941	1 928 427.95
Total	30 969	7907128.207	1 214	251 468	105 120	31 454 154.93

Note: The table above represents the similar information as provided on table 1 however the difference is that table 15 is categorized according to client departments.

A total of 30969 represent number of land parcels registered on the system country-wide. This total includes the number of unutilized land parcels (1214). The extent of 7 907 128.207 hectares of land parcels is the extent of the 30969 land parcels. Number of unutilized is 1 214 land parcels represents unutilized land parcels and the extent of 251 468.1882 hectares is the total extent of land parcels unutilized as captured on the system. The extent of unutilized is included in 7907128.207 hectares.

Number of buildings/structures (105120) is total number of improvements which includes office accommodation, residential buildings and other structures erected on land and extent 31445154.93m² represents the total square metres of all the 105120 improvements as captured on the system.

The Asset register is continuously updated and recently the linking of improvements to underlying land parcels has been undertaken.



Table 13: The National Leased Portfolio by Department

Leased Portfolio	No. of Leases	Size (m ²)	Cost per Annum	Average rental per unit	Average rental per m ²
National					
Correctional Services	491	376 077.65	63 197 482.80	128 711.77	168.04
SANDF	246	481 603.77	109 875 796.20	446 649.58	228.15
SAPS	1 946	1 616 954.90	521 056 317.60	267 757.61	322.25
Justice	139	170 717.34	106 959 894.48	769 495.64	626.53
Other Clients	913	1 226 453.31	740 120 608.92	810 646.89	603.46
Total	3 735	3 871 260.97	1 541 210 100	412 639.92	398.16

Note: The table above represents the similar information as provided on table 2 however the difference is that table 16 is categorized according to client departments.

Number of leases (3728) represents the total number of leases country wide per user department as captured on the system. The size / m² (3838921.99) is the total square meters of all the 3728 leases as captured on the system. Cost per annum (R1,534,138,093.90) of payable rental is annual rental cost of the entire 3728 lease as captured on the system.

Average rental per lease (R411,517.73) represents averaged annual rental per lease (annual rental R1,534,138,093.90 divided by number of leases 3728) according to the information captured on the system. Average rental per annum, per m² (399.63) represents the annual rental per square meter (Annual rent R1,534,138,093.90 divided by the total 3838921.99m² as captured on the system).



Table 14: The Condition of National Government buildings by Department

Department	Condition of State Owned Buildings										Total	
	(Number and Percentage)											
	Very Good C5		Good C4		Fair C3		Poor C2		Very Poor C1			
Defence	4	2%	13	7%	165	91%	0	0	0	0	182	100%
Correctional Services	6	1%	18	2%	875	95%	8	1%	6	1%	913	100%
Justice	360	8%	900	20%	1 485	33%	1 305	29%	450	10%	4 500	100%
Other Clients Combined	375	16%	515	23%	945	42%	435	19%	6	0%	2 276	100%
SAPS	38	3%	125	9%	1 045	75%	167	12%	20	1%	1 395	100%
Unutilized	3	2%	0	0	0	0	0	0	172	98%	175	100%
TOTALS	786	8%	1 571	17%	4 515	48%	1 915	20%	654	7%	9 441	100%

Note: In general and from the above statistics it is evident that conditions of the buildings are not good and most need attention in terms of refurbishment. Budget constraints are a challenge resulting in buildings requiring to be brought into an acceptable condition prior to maintenance. Even though State-owned portfolio does not consist of residential accommodation, most of our residential quarters are in a bad condition.

Justice: Figure above is estimated as the UAMP for Justice has not been finalised.

SAPS: Official quarters not included in the summary. The general condition of SAPS offices across the country is fair. The number of police stations has improved from poor to fair.

Correctional Services: Most DCS buildings are in a fair condition.

Unutilised: Unutilised properties are perceived to be in a poor condition as most clients vacated them due to poor conditions.



Table 15: The demand for new space by Department

Clients Departments	Area Required (M2)	Total Need (Funds Required)	2009/2010		2010/2011		2011/2012	
			Allocation	MTEF 1 [®] Funds Required	Allocation	MTEF 2 [®] Funds Required	Allocation	MTEF 3 [®] Funds Required
Capital Requirements								
Arts & Culture		1 284 054 000		517 307 000		386 493 000		380 254 000
DLA		2 159 000		2 046 000		113 000		
Agriculture		16 241 000		13 048 000		3 193 000		
Defence		7 465 000		6 406 000		1 059 000		
DCS		2 335 447 000		436 197 000		1 142 266 000		756 984 000
SAPS		2 821 273 000		942 384 000		1 413 688 000		465 201 000
Labour		223 755 000		31 162 000		92 476 000		100 117 000
Home Affairs		49 677 000		13 181 000		26 306 000		10 190 000
Justice		1 349 937 000		442 867 000		700 299 000		206 771 000
Public Works (including Prestige)		2 433 245 000		780 700 000		1 090 680 000		561 865 000
Leasing Requirements								
Agriculture	11 033	26 778 213		8 248 650		8 908 444		9 621 119
Defence	2 391.50	110 008 356		33 886 260		36 597 156		39 524 940
Arts & Culture	1 137	2 640 685		813 420		878 493		948 772
Land Affairs	63 212	147 331 110		45 382 920		49 013 553		52 934 637
Transport	32 391	71 306 719		21 964 860		23 722 048		25 619 811
Sport and Recreation	15 bays	175 305		54 000		58 320		62 985



Clients Departments	Area Required (M2)	Total Need (Funds Required)	2009/2010		2010/2011		2011/2012	
			Allocation	MTEF 1 [®] Funds Required	Allocation	MTEF 2 [®] Funds Required	Allocation	MTEF 3 [®] Funds Required
Trade and Industry	13 600	34 768 944		10 710 000		11 566 800		12 492 144
Education	1 568	292 143		89 990		97 189		104 964
Housing	6 108	29 296 030		9 024 160		9 746 092		10 525 778
Social Development	1 034	2 505 505		771 780		833 522		900 203
Justice	36 041	121 807 721		36 757 777		40 499 832		44 550 112
SAPS		44 217 669		13 621 756		14 711 496		15 884 417
Public Service Commission	218	463 791		140 118		154 130		169 543
National Youth Commission	18 parking bays	181 671		54 885		60 374		66 412
Public Protector	466	747 133		230 142		248 553		268 438
Correctional Services	4 538	11 124 426		3 426 696		3 700 832		3 996 898
Home Affairs	203 869 1 045 parking bays	296 814 886		91 472 448		98 722 337		106 620 101

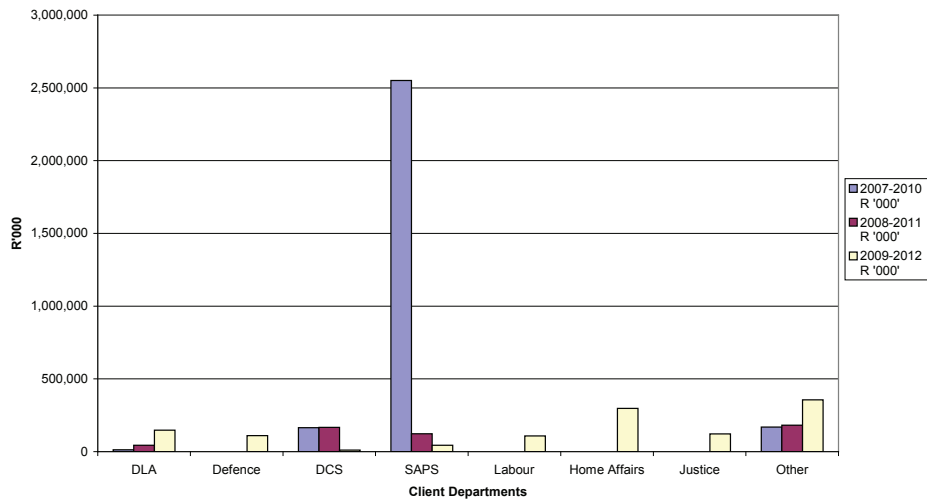


Clients Departments	Area Required (M2)	Total Need (Funds Required)	2009/2010		2010/2011		2011/2012	
			Allocation	MTEF 1 [®] Funds Required	Allocation	MTEF 2 [®] Funds Required	Allocation	MTEF 3 [®] Funds Required
Water Affairs and Forestry	34 998 542 parking bays	61 686 667		19 001 561		20 521 686		22 163 420
Labour	47 451 462 parking bays	108 354 041		33 376 676		36 046 810		38 930 555
Communications	19 352	44 779 449		13 793 571		14 897 057		16 088 821
Mineral and Energy Affairs	26 234 300 parking bays	58 641 407		18 063 519		19 508 600		21 069 288
DPLG	3 627	5 385 516		1 672 964		1 763 246		1 949 306
ICD	6 696	15 853 775		4 819 620		5 304 882		5 729 273
Prestige								

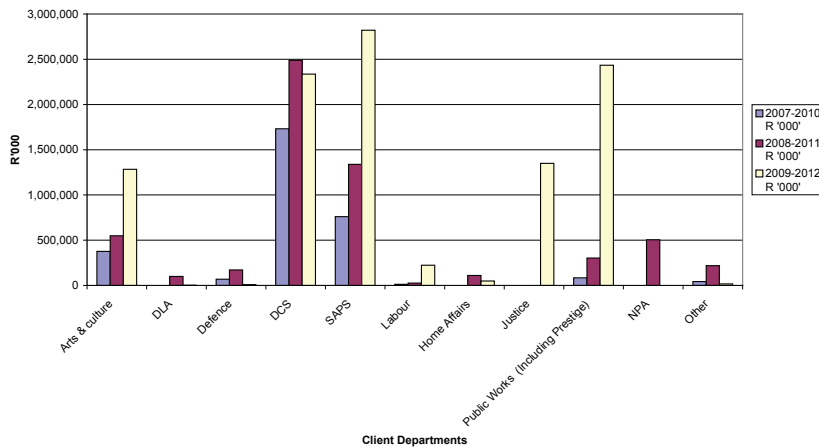
Note: 1. Information obtained from WCS for existing Capital Works services and new services from UAMP submissions.
2. Leasing information is as reflected on PMIS.



Demand for New Space - Leasing Requirements

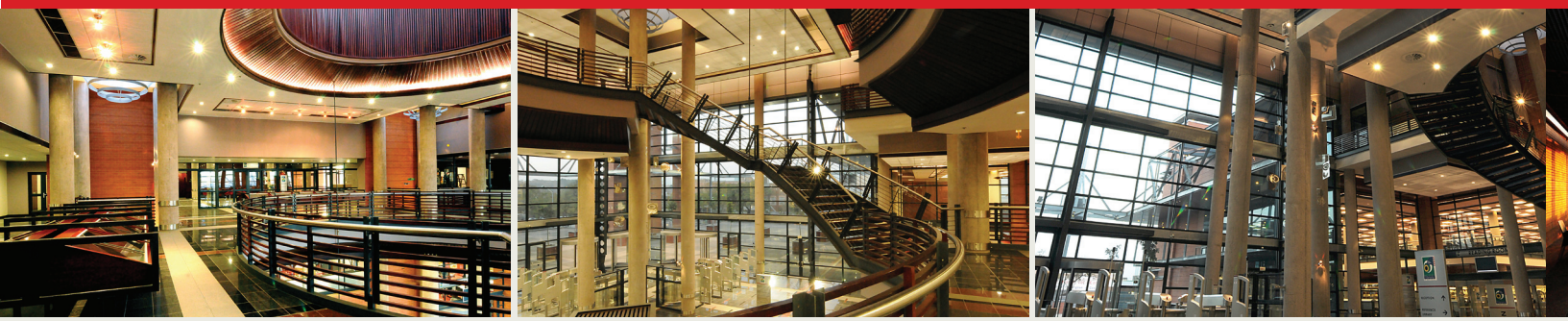


Demand for New Space - Capital Requirements



Notes:

- DFA's new space will be their new PPP Head Office and as such there is no projection under the demand for **new leased space**.
- Various strategic projects initiated to meet 2010 deliverables e.g. Roodepoort Dog School (estimated R 200 million), 3 X 10111 Radio Control Centres in Eastern Cape (estimated R 100 million), shooting ranges (estimated R 100 million)
- SAPS leased residential accommodation for the personnel in previous financial years. Subsequently a decision was taken that no new residential leased accommodation will be procured. It is envisaged that the SAPS proposed PPP accommodation will accommodate their various leasing new requirements.



14.4 Specification of measurable objectives and performance indicators

Table 16: Trading entity measurable objectives, performance indicators and targets for maintenance

Measurable objectives	Performance Measure or indicator	Year -1 (2007/08) Actual	Base (2008/09) Year estimate	Year 1 (2009/10)	Year 2 (2010/11)	Year 3) 2011/12
Agriculture		3,348	3,479	6,614	7,731	8,740
Arts & Culture		27,340	15,304	19,224	22,467	25,399
BCIP		0	285	428	500	565
Communication		208	0	0	0	0
Correctional Services		246,227	431,184	790,285	923,592	1,044,150
Defence		277,774	277,887	400,296	467,819	528,884
Education		169	149	224	262	296
Environmental Affairs		82,510	54,714	7,650	8,941	10,108
Foreign Affairs		386	270	406	474	535
GCIS		16	23	35	41	46
Health		188	213	319	373	421
Home Affairs		4,431	9,772	11,009	12,866	14,545
Housing		5	7	11	13	15
Justice & Constitutional Development		139,810	178,945	246,563	288,154	325,767
IDC		16	100	150	175	198
Labour		32,549	4,931	9,376	10,957	12,387
Land Affairs		2,134	2,019	2,617	3,058	3,457
Mineral & Energy		0	0	0	0	0
National Prosecuting Authority		124	50	75	88	99
Parliament		0	50	75	88	99
Prestige		241,934	196,271	130,618	152,651	172,577
President		1,549	696	1,043	1,219	1,378
Provincial & Local		196	0	0	0	0
Public Protector		71	0	2,314	2,704	3,057



Measurable objectives	Performance Measure or indicator	Year -1 (2007/08) Actual	Base (2008/09) Year estimate	Year 1 (2009/10)	Year 2 (2010/11)	Year 3) 2011/12
Public Service & Admin		3	0	0	0	0
Public Works		382,382	481,100	497,676	581,624	657,546
SA Police Service		243,218	315,003	372,857	435,751	492,630
SA Revenue Services		482	462	693	810	916
SASSA		52	95	0	167	188
Social Development		0	0	143	0	0
Science & Technology		1,555	3,694	15,967	18,660	21,096
Sports & Recreation		0	0	0	0	0
Statistics SA		161	0	0	0	0
Trade & Industry		0	0	0	0	0
Transport		257	406	609	712	805
Treasury		3,635	3,676	2,400	2,805	3,171
Water Affairs		2,758	17,441	15,565	18,190	20,565
Total		1,695,488	1,998,226	2,535,242	2,962,892	3,349,640



Measurable objectives	Performance Measure or indicator	Year -1 (2007/08) Actual	Base Year: (2008/09) estimate	Year 1 (2009/10)	Year 2) (2010/11)	Year 3 2011/12
Expenditure on Public Works Capital		560,203	1,155,019	1,220,639	1,303,945	1,603,000
Planned Maintenance expenditure as a percentage of overall expenditure		77%	80%	76%	74%	74%
Efficiency						
Maintenance expenditure as % of the Client's Capital budget**						
Agriculture		57%	17%			
Arts & Culture		12%	9%			
Correctional Services		35%	57%			
Defence		418%	215%			
Environmental Affairs		0	0			
Health		52%	8%			
Home Affairs		8%	26%			
Justice		67%	54%			
Labour		82%	14%			
Rural Development and Land Reform		111%	62%			
Prestige		129%	73%			
Public Works		103%	54%			
SA Police Service		49%	44%			

Notes: Maintenance budgets are decentralised and spend on projects nationwide. Although processes are in place to monitor the expenditure and ensure full expenditure of budget, under-spending occurs due to number of factors; namely, conditions on site, change in scope of work, difficulties experienced by the contractors, and natural causes. However, 98% of the maintenance budget was spent during 2007/08.



Table 17: The Maintenance Backlog (in Rands)

Client	Number of Buildings in poor and very poor condition	Total Expenditure required to bring buildings to good condition (R'000)
Correctional Services	14	800,932,795
Defence	363	3,191,500,715
Police	221	2,877,075,175
Justice	0	0
Other clients combined	333	9,705,125,801
Total	931	16,574,634,486

Note: The required amount has been estimated to the value of R6500 per square meter. Buildings rating C1 & C2 (Poor and very poor)

14.5 Reconciliation of budget with the plan

Table 18: Allocation and Expenditure: Capital and Maintenance

Client	Number of Buildings in poor and very poor condition	Total Expenditure required to bring buildings to good condition (R'000)
Correctional Services	14	800,932,795
Defence	363	3,191,500,715
Police	221	2,877,075,175
Justice	0	0
Other clients combined	333	9,705,125,801
Total	931	16,574,634,486

Note: The Capital allocation represents the summary of 12 different budgets managed on behalf of the department's different Clients. The budgets are decentralized and spend on projects throughout the country. Although processes are in place to monitor the expenditure and ensure full expenditure of the budget, under-spending occurs because of a number of factors. These can be conditions on site unforeseen or foreseen, change of scope by client or difficulties experienced by contractor. A major under expenditure against Departmental budget was in respect of the facilities for the disabled persons and against Correctional Services was due to the low spending on the new prison in Kimberley. Maintenance allocation was fully spent.



Table 19: Nominal Expenditure on the Trading Entity (Maintenance only):

Programme 2: Maintenance only	Year - 2 (2006/07) (actual) R'000	Year - 1 (2007/08) (actual) R'000	Base yea (2008/09)r (estimate) R'000	Nominal average annual change (%) R'000	Year 1 (2009/10) (budget) R'000	Year 2 (2010/11 (MTEF projection) R'000	Year 3 2011/12 (MTEF projection) R'000	Nominal average annual change (%) R'000
Agriculture	5 484	3,348	3,479	-18%	6,614	7,731	8,740	40%
Arts & Culture	20 748	27,340	15,304	-6%	19,224	22,467	25,399	19%
BCIP	0	0	285	0%	428	500	565	27%
Communication	32	208	0	225%	0	0	0	0%
Correctional Services	247 081	246,227	431,184	38%	790,285	923,592	1,044,150	38%
Defence	233 819	277,774	277.887	10%	400,296	467,819	528,884	25%
Education	61	169	149	83%	224	262	296	27%
Environmental Affairs	101 496	82,510	54,714	-27%	7,650	8,941	10,108	-19%
International Relations and Co-operation	561	386	270	-31%	406	474	535	27%
GCSIS		16	23	22%	35	41	46	81%
Health	320	188	213	-14%	319	373	421	27%
Home Affairs	5 317	4,431	9,772	52%	11,009	12,866	14,545	14%
Human Settlement	0	5	7	20%	11	13	15	30%



Programme 2: Maintenance only	Year - 2 (2006/07) (actual) R'000	Year - 1 (2007/08) (actual) R'000	Base yea (2008/09)r (estimate) R'000	Nominal average annual change (%) R'000	Year 1 (2009/10) (budget) R'000	Year 2 (2010/11 (MTEF projection) R'000	Year 3 2011/12 (MTEF projection) R'000	Nominal average annual change (%) R'000
Justice & Constitutional Development	151 915	139,810	178,945	10%	246,563	288,154	325,767	23%
IDC	0	16	100	263%	150	175	198	27%
Labour	1 150	32,549	4,931	1323%	9,376	10,957	12,387	40%
Land Affairs	1 285	2,134	2,019	31%	2,617	3,058	3,457	20%
Mineral & Energy	20	0	0	-50%	0	0	0	0%
National Prosecuting Authority	217	124	50	-52%	75	88	99	27%
Parliament	206	0	50	-50%	75	88	99	27%
Prestige	173 991	241,934	196,271	10%	130,618	152,651	172,577	-1%
President	618	1,549	696	48%	1,043	1,219	1,378	27%
CGTA	0	196	0	-50%	0	0	0	0%
Public Protector	218	71	0	-84%	2,314	2,704	3,057	10%



Programme 2: Maintenance only	Year - 2 (2006/07) (actual) R'000	Year - 1 (2007/08) (actual) R'000	Base yea (2008/09)r (estimate) R'000	Nominal average annual change (%) R'000	Year 1 (2009/10) (budget) R'000	Year 2 (2010/11 (MTEF projection) R'000	Year 3 2011/12 (MTEF projection) R'000	Nominal average annual change (%) R'000
Public Service & Admin	138	3	0	-99%	0	0	0	0%
Public Works	328 909	382,382	481,100	21%	497,676	581,624	657,546	11%
SA Police Service	165 482	243,218	315,003	39%	372,857	435,751	492,630	16%
SA Revenue Services	674	482	462	-16%	693	810	916	27%
SASSA	0	52	95	42%	0	167	188	-29%
Social Development	1	0	0	-50%	143	0	0	-33%
Science & Technology	20 489	1,555	3,694	23%	15,967	18,660	21,096	121%
Sports & Recreation	0	0	0	0%	0	0	0	0%
Statistics SA	16	161	0	403%	0	0	0	0%
Trade & Industry	0	0	0	0%	0	0	0	0%
Transport	13	257	406	968%	609	712	805	27%



Programme 2: Maintenance only	Year - 2 (2006/07) (actual) R'000	Year - 1 (2007/08) (actual) R'000	Base yea (2008/09)r (estimate) R'000	Nominal average annual change (%) R'000	Year 1 (2009/10) (budget) R'000	Year 2 (2010/11 (MTEF projection) R'000	Year 3 2011/12 (MTEF projection) R'000	Nominal average annual change (%) R'000
Treasury	1 856	3,635	3,676	49%	2,400	2,805	3,171	-2%
Water Affairs	1 000	2,758	17,441	354%	15,565	18,190	20,565	6%
Total	1 463 117	1,695,488	1,998,226	17%	2,535,242	2,962,892	3,349,640	19%

Note: Due to the prevailing maintenance backlog, funds are limited and projects prioritised based on their national importance which leads to fluctuations in the amounts allocated per client per financial year. This will gradually change as the backlog is eliminated and User Asset Management Plans (UAMPs) become more effective tools in future planning. The nominal average increase is not based on specific projects, but illustrates the increase in overall spending over the MTEF period. This will be funded through the increase in accommodation charges as has been approved by National Treasury



Table 20: Real Expenditure by Trading Entity

Programme 2: Maintenance only	Year - 2 (2006/07) (actual) R'000	Year - 1 (2007/08) (actual) R'000	Base year (2008/09) (estimate) R'000	Nominal average annual change (%) R'000	Year 1 (2009/10) (budget) R'000	Year 2 (2010/11 (MTEF projection) R'000	Year 3 2011/12 (MTEF projection) R'000	Nominal average annual change (%) R'000
Agriculture	4,815	2,797	2,787	-21%	5,036	5,595	6,042	33%
Arts & Culture	18,218	22,843	12,259	-11%	14,637	16,261	17,558	13%
BCIP	0	0	228	0%	326	362	391	21%
Communication	28	174	0	211%	0	0	0	0%
Correctional Services	216,952	205,728	345,379	32%	601,729	668,470	721,801	31%
Defence	205,307	232,086	222,588	5%	304,788	338,594	365,608	19%
Education	54	141	119	73%	171	190	205	21%
Environmental Affairs	89,120	68,939	43,826	-30%	5,825	6,471	6,987	-23%
International Relations and Cooperation	493	323	216	-34%	309	343	370	21%
GCIS	0	13	18	19%	27	30	32	23%
Health	281	157	171	-18%	243	270	291	20%
Home Affairs	4,669	3,702	7,827	45%	8,382	9,312	10,055	9%
Human Settlement	0	4	6	25%	8	9	10	19%
Justice & Constitutional Development	133,390	116,814	143,335	6%	187,735	208,558	225,197	17%
IDC	0	13	80	258%	114	127	137	21%
Labour	1,010	27,195	3,950	1254%	7,139	7,930	8,563	33%
Rural Development and Land Reform	1,128	1,783	1,617	25%	1,993	2,213	2,390	14%
Mineral & Energy	18	0	0	-50%	0	0	0	0%



Programme 2: Maintenance only	Year - 2 (2006/07) (actual) R'000	Year - 1 (2007/08) (actual) R'000	Base year (2008/09) (estimate) R'000	Nominal average annual change (%) R'000	Year 1 (2009/10) (budget) R'000	Year 2 (2010/11) (MTEF projection) R'000	Year 3 2011/12 (MTEF projection) R'000	Nominal average annual change (%) R'000
National Prosecuting Authority	191	104	40	-54%	57	64	68	20%
Parliament	181	0	40	-50%	57	64	68	20%
Prestige	152,774	202,141	157,213	5%	99,454	110,484	119,299	-6%
President	543	1,294	557	41%	794	882	953	21%
Provincial & Local	0	164	0	-50%	0	0	0	0%
Public Protector	191	59	0	-85%	1,762	1,957	2,113	6%
Public Service & Admin	121	3	0	-99%	0	0	0	0%
Public Works	288,802	319,488	385,362	16%	378,934	420,963	454,549	6%
SA Police Service	145,303	203,213	252,318	32%	283,896	315,384	340,546	11%
SA Revenue Services	592	403	370	-20%	528	586	633	21%
SASSA	0	43	76	39%	0	121	130	-31%
Social Development	1	0	0	-50%	109	0	0	-33%
Science & Technology	17,991	1,299	2,959	18%	12,157	13,506	14,583	110%
Sports & Recreation	0	0	0	0%	0	0	0	0%
Statistics SA	14	135	0	382%	0	0	0	0%
Trade & Industry	0	0	0	0%	0	0	0	0%
Transport	11	215	325	953%	464	515	556	21%
Treasury	1,630	3,037	2,944	42%	1,827	2,030	2,192	-6%
Water Affairs	878	2,304	13,970	334%	11,851	13,165	14,216	1%
Total	1,284,704	1,416,614	1,600,581	12%	1,930,353	2,144,457	2,315,544	13%

Notes: Due to the prevailing maintenance backlog, funds are limited and projects prioritised based on their national and strategic significance. This leads to fluctuations in the amounts allocated per client per financial year. The prioritisation process will therefore be assisted, for easy implementation, by the development and confirmation of User Asset Management Plans (UAMPs).



15. PROGRAMME 3: NATIONAL PUBLIC WORKS PROGRAMME

15.1 Objective of the programme

- The primary objectives of the National Public Works Programme are to provide strategic leadership in the transformation, growth, development and regulation of the property and construction industries and related professions. It strives to improve the supply of skilled persons to the construction and property sectors. It also provides leadership and coordination in all spheres of government in the implementation of Expanded Public Works Programme. In addition this programme provides strategic guidance on best practices and uniformity in the management of state immovable assets. It further ensures economic, effective, efficient and equitable distribution of services delivered by DPW, through the development, management and coordination of overarching monitoring and evaluation activities. It has to be noted that EPWPI covered period 1 April 2004 to 31 March 2009. EPWPII, expected to cater for no less than 4,5 million beneficiaries to period ending 31 March 2014 will be commenced on 1 April 2009.

The key sub-programmes within this programme include the following:

- Leading and coordination of Expanded Public Works Programme;
- Driving transformation of the property and construction sectors through development of empowerment programmes for the department as well as monitoring implementation of the Property and Construction Charters by private enterprises.;
- Regulation of the property and construction industries and related professions;
- Driving and providing support to national and provincial user and custodian departments on the implementation of GIAMA; and
- Monitoring and evaluating service delivery by DPW.
- Strategic Management of the Programme and effective Stakeholder Management.

15.2 Policies, Priorities and strategic Objectives

In line with the broader departmental objectives of the Department, the Policy, Strategy, Monitoring & Evaluation Branch will focus, among others, on the following:

- driving the transformation of the construction and property sectors;
- strengthening the capacity of the Branch to regulate the construction and property sectors; and
- promoting uniformity and best practice in the management of immovable assets; and
- implementing the overarching monitoring and evaluation framework.
- provide strategic management support to the core business of the department

On the other hand, Expanded Public Works Programme will focus on the following priorities

- The EPWP is planned, monitored and supported within public sector spheres
- Enhancement of delivery of the EPWP, to also include non public sector and ultimately private sector
- Community Works and Non State Sector initiatives are identified, scoped, funded and implemented so as to contribute to the EPWP 2 targets
- Infrastructure sector EPWP programme is directly supported within applicable Government programmes



- Enhancement of National DPW EPWP delivery capacity as implementer, leader and coordinator within areas of competence
- The EPWP is expanded acceptable levels within budgeting constraints.

Table 21: Strategic objectives for Programme 3: National Public Works Programme

No	Strategic Goal	Strategic Goal Summary
1	Transformation and regulation of the construction and property sectors to ensure economic growth and development	<p>Monitoring the implementation of empowerment strategies within the department and implementation of Charters to significantly increase participation of black people, especially black women and youth, in these sectors. To this end following will be undertaken:</p> <ul style="list-style-type: none"> - finalisation and monitoring of the implementation of PIP, - development of technical guidelines to align CIP to NCDP and monitoring the implementation, - development of M&E framework and system to monitor implementation of charters; <p>Regulation of the construction and property sectors. In this regard the Department will during this period –</p> <ul style="list-style-type: none"> • re-introduce the amended Built Environment Professions and Expropriation Bills; and • review the legal status of the Agreement Board; <p>Review the Departments' White Papers; and</p> <p>Research on existing property legislation that impact on property development processes with the purpose of harmonisation.</p>
2	Efficient and effective strategic asset management	<p>Supporting National and Provincial User and Custodian Departments are ready to implement GIAMA in terms of the approved programme.</p> <p>Finalise the remaining GIAMA guidelines;</p> <p>Develop capacity to monitor GIAMA implementation.</p>
3	Job creation	<p>The creation of 4,5 million short and ongoing work opportunities for poor and unemployed people in South Africa so as to contribute to halving unemployment by 2014, through the delivery of public and community services.</p>
4	A comprehensive HR Strategy supporting the department's and the construction and property industries' objectives	<p>Promoting skills development in the construction and property sectors through implementation of Skills Development Strategy, appointment of interns.</p>



15.3 Situation Analysis

15.3.1 Policy, Strategy and Monitoring and Evaluation

The Policy, Strategy, Monitoring and Evaluation Branch continues to provide strategic direction for sustainable growth, transformation and development of the property and construction sectors. This is done through development of appropriate empowerment policies and strategies for implementation within Public Works family and roll-out to other spheres of government where practical.

Following the gazetting of the Construction and the Property Charters in 2007, the Unit continued to work in the Charter structures to prepare for application for Section 9 Sector Code status for both Charters. The Construction Transformation Charter Group (CTCG), with the support of the Minister of Public Works has submitted the application to the DTI which has been gazetted. The Property Group on the other hand decided to start with the establishment of the Property Charter Council (PCC) which is now fully functional. The PCC is currently finalising its plans for Section 9 submission where after the Minister will be expected to take necessary decisions.

The branch continues to promote enabling regulatory framework in the Construction and Property sectors for sustainable growth and stability. Strategic sessions with relevant bodies (both within and outside of the public sector) will be regularly consulted and related recommendations submitted to Minister for consideration.

Building on these achievements the department will continue during this year to focus on improving its performance in the implementation of its policies and programmes that support its key objectives. These include, but are not limited to,

- strengthening its research capacity to ensure that the Branch is a centre of expertise in relation to property and construction information; and
- strengthen its monitoring and evaluation capacity to ensure effective performance management and impact assessment of the department's programmes overall.
- monitoring the implementation of DPW's empowerment programmes to support the transformation of the sector such as the National Contactor Development Programme and the Property Transformation Strategy;
- implementation of the Skills Development Strategy;
- producing research papers to monitor the performance of the two sectors.

Monitoring and Evaluation Unit

The establishment of the overarching M&E unit within the Department created an opportunity in fulfilling the business intelligence function by monitoring performance of business units and identifying inefficiencies for quality assurance and improvement of service delivery for ensuring accountability and good governance. This therefore necessitates the provision of evidence based policy making, evidence based management, and evidence based accountability to inform decision-making. This is achieved by transforming existing departmental systems into an integrated system that is result-oriented and responsive to the demands for greater accountability in demonstrating results thereby ensuring value for money.

In effectively monitoring overall operations of business units, the unit has developed an M&E Framework that enables tracking down on progress of work in respect of planned activities and the assessment of policy implementation and results. This therefore determines policy relevance and fulfilment of objectives in terms of efficiency, effectiveness, impact and sustainability. The framework further creates a platform for evaluating whether the set objectives have been achieved and whether an impact was made.



M&E also work hand in glove with Financial Management thus ensuring related budgetary/performance alignments within Departmental programmes.

Strategic Management Unit

The purpose of the unit is to ensure that all branch strategic inputs/ operational plans are aligned to the Medium Term Strategic Framework; Development Indicators; Government Strategic Reviews and incidental scenario planning, ensuring that all branches/departments are aligned to the Government Programme of Action, and to ensure that all departmental strategic objectives are aligned to the overall planning and budgeting process.

The unit is responsible for the following functions:

Strategic Planning: Responsible for business planning, development of the Strategic Plan, finalised consultative processes with all departmental units to harness both individual and common objectives of DPW, integration of the department's programme with the cluster programme of government i.e. submit relevant data; sift data/ recommendations coming out of Clusters and align those with DPW strategic thrusts

Knowledge Management: The function is responsible for creating a knowledge based, learning and sharing organization. The year 2009/10 will be critical as an integrated KM Strategy will be implemented to cover areas such as: information and knowledge gathering. This will assist in building DPW's corporate memory to enhance innovation & learning. Amongst other things, the KM team will ensure that there is centralised and easy to access Knowledge Centre resources, so that new employees could get up to speed faster. The development of the strategy was completed in 2008/09.

Economic Research and Analysis: Responsible for research and analysis of economic reports and socio-economic impact studies. The socio-economic impact studies are particularly significant as they assess the impact of Public Work's programmes in the achievement of the Medium-Term Strategic Framework priorities.

Risk Management: Ensure the department has proper risk management processes and systems and an overarching risk management aligned to the government-wide Risk Management Framework developed by National Treasury.

15.4 Analysis of constraints and measures planned to overcome them

The following table provides an indication of summary of constraints and measures that will be put in place to overcome them:



Table 22: constraints and measures to overcome

Constraints	Measures to overcome
Policy, Strategy and Monitoring and Evaluation	
Slow transformation despite the adoption of the Construction and Property Charters.	Finalise PIP technical guidelines for implementation; Develop M&E tool and capacity to monitor implementation of DPW's empowerment programmes (CIP, PIP, EPWP, NCDP) and industry performance; Support submission for section 9 applications to the dti and establishment of the Councils to monitoring implementation of the Charters..
Ineffective and fragmented contractor development support	Alignment of contractor development programmes with the National Contractor Development Programme (NCDP).
Lack of capacity within government to roll-out and implement GIAMA	Ensure application of approved GIAMA implementation structure by all relevant departments
Lack of appropriate skills in the industries	Implementation of the Skills Development Strategy and consolidation of existing initiatives within DPW and its Public entities
Lack of capacity (human and capital) in discharging M&E functions	Capacitate the unit with relevant skilled personnel (M&E Specialists) for effectively discharging M&E functions
Non compliance to reporting requirements as per National Treasury Regulations	Strengthen the coordination of M&E to ensure uniformity of guidelines, criteria and reporting in tracking programme performance
Lack of an enabling system that complement the M&E Framework	Strengthen data collection, quality of data and information use at all levels through integrated PMIS
Lack of strategic planning capacity in government	Provide training and development
Limited resources to mainstream risk management and knowledge management	Reprioritize to make funds available



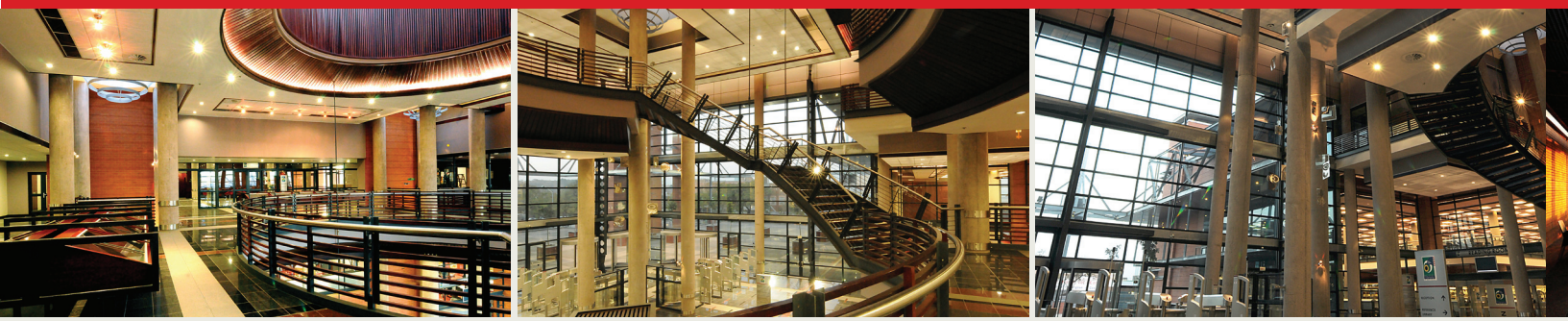
Expanded Public Works Programme

- | | |
|---|---|
| <ul style="list-style-type: none"> ▪ The EPWP lacks authority to ensure compliance by implementers to EPWP principles as a result of: <ul style="list-style-type: none"> - Lack of legislative enforcement and enforcement tools/penalties - Lack of control over budgets - DPW administrative processes delay implementation of the EPWP - Lack of SLA's and performance indicators/measures ▪ There is a mismatch between political expectations and current programme objectives, targets and budgets. ▪ Problems occur with communicating key issues including for example exit strategies and daily wage rates. Definitions and understanding of the programme is unclear. ▪ There is insufficient promotion of safe working conditions for EPWP beneficiaries ▪ The EPWP is restricted in its ability to implement the programme as a result of: <ul style="list-style-type: none"> - Insufficient human resource capacity re programme management and technical capacity [encompassing all three spheres of Government] - Poor internal communication | <ul style="list-style-type: none"> ▪ The EPWP has strong political and senior administrative support and buy in for the programme reflected at national, provincial and municipal level and is a Presidentially supported initiative. In addition there is evidence of strong grass root support (beneficiary & community) and will utilise that support to ensure that implementers comply ▪ The goal and purpose of the EPWP and how it operates will be clearly communicated to all stakeholders |
|---|---|

15.5 Description of quality planned improvement measures

The following performance improvement measures will be employed by the unit to ensure sufficient capacity to implement the Units policies and priorities for the term:

- Develop requisite research capacity for the branch;
- Conduct impact assessments and environmental scans;
- Develop policy development capacity for the branch;
- Conduct regular reviews of legislation and policies;
- Improve policy monitoring capacity;
- Strengthen communication and interaction with stakeholders; and
- Strengthen the coordination of monitoring and evaluation within the department.



15.6 Property Industry Development Policy

The commercial property market in South Africa has grown exponentially in the past decade. Due to the imbalances in the property sector, however, historically disadvantaged individuals and communities have found themselves unable to benefit from that growth and subsequent returns. Despite the gazetting of the Property Charter in 2007 by The *dti*, transformation in the property sector remains low;

Against this background, and in pursuit of the socio-economic objectives of government, the DPW National Intergovernmental Forum (DPWNIF) took a decision to commit its portfolio (land, buildings and other property services) to promote active participation of black people in property economy.

To that end, the DPWNIF approved the Strategy on BEE, Job Creation and Poverty Alleviation in November 2007. The strategy aims at providing property empowerment opportunities to BEE entities with more emphasis on 100% BEE enterprises. It also provides for the establishment of a Property Incubator Programme (PIP) which creates an enabling environment for providing opportunities and support to BEE enterprises. This strategy will be implemented during this term.

15.7 Policies and Priorities

In its 2008/09 business plan, the Unit committed to review the department's White Paper, Public Works in the 21st Century, adopted in 1997 in order to determine its relevance to the current government and departmental policy priorities. Part of the review was to determine the extent to which the department has implemented commitments made in the White Paper. These reviews were not undertaken due to shortage of funds. Such review will therefore be one of the key priorities for this term.

Extensive work was done in the past year to amend Expropriation Act. Policy document and draft Bill were presented and approved by Cabinet and presented to Parliament. Due to unforeseen circumstances it was subsequently withdrawn. The process of approval of this Bill will be initiated again during this term.

A series of research will be undertaken in order for the department to determine policy intervention areas for further policy development.

15.8 Asset Management Policy

15.8.1. Government immovable Asset Management Act

Since the GIAMA was assented by President into an Act in 2007, the Unit has been hard at work providing support to user and custodian departments at National and Provincial spheres of government in preparation for implementation. To this date significant progress has been achieved. Comprehensive guidelines for the compilation of user and custodian asset management plans have been developed. Various other guidelines will be developed in 2009/2010.

In order to achieve the objectives of GIAMA at municipal level, the Unit is working with CGTA to develop the regulatory framework to govern immovable asset management in local government, in terms of existing legislation (Local Government: Municipal Systems Act, 2000 and Municipal Finance Management Act, 2003).



15.8.2 Property Empowerment Strategy

The Department has started the implementation of the Property BEE Strategy approved by DPWNIF with significant achievements. The finalisation of the Property Incubator Programme with its Technical Guidelines will give impetus to this strategy. The Unit provides guidance on the implementation of the strategy and monitors its impact.

Further, it is envisaged that the Property Charter Council monitoring tools and systems will be operational soon. This will be an important source of property sector empowerment information for the department.

15.8.3 Property management policies

The Department has developed a Rental Debtors Management Policy and is currently developing various other property management policies, such as -

- Immovable asset disposal;
- Maintenance of state-owned immovable asset;
- Acquisition of immovable asset;
- Use of own resources by client departments in undertaking capital & maintenance works;
- Advertising on state-owned immovable assets;
- State official residential accommodation; and
- Letting out of non-core space.

15.9 Custodial responsibilities

15.9.1 Revision of the Expropriation Act

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

The Expropriation Bill was withdrawn and will be reintroduced to the new Parliament to ensure that a wide variety of stakeholders had been consulted.

15.9.2 Land Reform on state land under DPW's custodianship

The Department continues to work closely with the Department of Land Affairs to facilitate the expeditious resolution of land claims on state land under its control, as well as the identification of surplus state land under its control that is suitable for land reform purposes. Particular emphasis is placed on the release of agricultural land to the Departments of Land Affairs and Agriculture for allocation to emerging farmers in terms of the *Land Redistribution through Agricultural Development (LRAD) Programme*.



In 2008/2009 (to date), the Minister has approved the release of 10 500 hectares of state land, valued at more than R50,4 million for land reform purposes.

15.9.3 Land Affairs Board

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

In 2008/2009 (to date) the Board has considered 114 valuation reports, pertaining to 234 properties.

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

15.10 Construction Industry Policy

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

- Promote and monitor the implementation of construction policy, including
 - promotion of skill development in the sector;
 - promotion of transformation in the sector; and
 - promotion of the profile and image of the construction industry.
- Monitoring the implementation of policy as it pertains to the performance of the construction industry and facilitate competitiveness and improvement programmes, including:
 - regulation of built environment professionals;
 - promotion of innovation, research and technology development; and
 - monitoring of labour and workplace practices (health and safety, HIV/AIDS).
- Monitoring economic and performance trends in construction and formulate strategies to promote:
 - black economic empowerment;
 - international cooperation;
 - transformation in the material supply sector; and
 - access to plant and equipment by black companies and individuals.



15.10.1 Emerging sector

The Department has been implementing the Emerging Contractor Development Programme (ECDP) and the *Vuk'uphile* Programme with reasonable success over the past years. Both programmes target contracting enterprises in Grades 1 and 2 of the CIDB Register. A review of both programmes revealed several similarities between them. As a result, the two programmes have been combined and will be aligned with the NCDP framework.

The Contractor Incubator Programme (CIP) that target contractors in the CIDB grades 3 to 7 was piloted in 2005 and officially launched in December 2007. It has been implemented with reasonable success. The Department is currently in the process of aligning the CIP with the NCDP to enhance implementation. The NCDP principles will be promoted through out government.

In the medium term, the Department will continue with implementation of these initiatives with specific focus on:

- Finalising the development of mentorship as a regulated profession for the emerging sector;
- Developing targets to monitor performance improvements;
- Developing a Strategy to aligning the CIP with the NCDP and implementation guidelines to facilitate:
 - improving access to work opportunities by linking project allocation to the department's planning processes and the MTEF budgeting,
 - institutionalising the CIP implementation in the operational and other units of the department,
 - improving the supply-side support measures including access to finance, mentorship and training, information and institutional support,
 - improving contractor payments and project management environment;
 - clustering of contractors to access large projects; and
- Improving the CIP Monitoring and Evaluation mechanism;
- Develop a Strategy to facilitate the implementation of the NCDP through the Infrastructure government departments and municipalities;
- Develop the NCDP Implementation Plan to rollout the NCDP within government;
- Provide on going technical support to government departments and municipalities on the NCDP strategy.

15.10.2 Black Economic Empowerment

A comprehensive BEE strategy with targets was developed and adopted by the department and with the gazetting of the Construction Charter, the focus will be on developing a system to monitor and evaluate:

- degree of compliance;
- performance against set targets.



15.10.3 Monitoring and Evaluation Policy

A comprehensive overarching M&E strategy will be developed and operationalised at programme level.

15.11 Expanded Public Works Programme

The Expanded Public Work Programme was launched in April 2004 as a response to the agreements reached at the Growth and Development Summit (GDS) of 2003. The immediate goal of the EPWP Phase I was to help alleviate unemployment by creating at least 1 million work opportunities, of which at least 40% of beneficiaries would be women, 30% youth and 2% people with disabilities. During this period, the EPWP has created more than 1 million work opportunities (366 275 full-time equivalents) in infrastructure and construction, environmental services, and social or community services.

Various evaluation studies informed the design and development of the second phase of the EPWP. These studies include the Mid-Term Review (MTR), longitudinal and cross-sectional studies. The key issues emanating from the first phase of the programme were divided into those that impede the expansion of the programme and those that limit the impact of the programme.

The MTR of EPWP phase I was conducted in 2007. It assessed the EPWP's implementation against the performance indicators reflected in the logical framework developed at the start of the programme. The study looked at the relevance, efficiency, effectiveness, overall outcome and impact (current and potential) of the EPWP to date against the expected results and the overall quality and sustainability of the programme, as well as the changing context and demands of unemployment and job creation in South Africa.

The MTR found, amongst others, that, although the programme is meeting its targets, labour intensity is low and not increasing. It also found that integrating the EPWP into line function budgets reduces the appetite for risks, i.e., conducting projects more labour intensive is perceived as higher risk and officials are unwilling to risk their line function budgets for EPWP.

In areas of very high need for work, opportunities are relatively few - leading to "job rotation" and smaller impact per beneficiary (i.e., shorter employment, less income). Training requirements impeded upon growth and will do so even more if programme scale is increased further. Lastly, the MTR found that the EPWP is meeting job targets but jobs are too short.

The EPWP has been identified as a critical programme to respond to the economic crisis. This requires an intensified effort to upscale the current work opportunities targets of EPWP in the various sectors and in particular the non state sector. The programme is also expected to deliver decent work opportunities with a target of 500 000 jobs by December 2009 as communicated by the President in the State of the Nation Address.

Some of the strengths and opportunities of the programme are that it is innovative and well designed with a focus on poverty, supporting designated groups and creating employment for the unskilled. The EPWP has made a contribution to service delivery.

There is strong political and senior administrative support and buy-in for the programme reflected at national, provincial and municipal level. In addition there is evidence of strong grass root support (beneficiary & community). The EPWP brand is well recognized. Evaluation studies found that beneficiaries have benefited from participation in the programme.



The goal of EPWP phase 2 is to create 2 million full time equivalent (FTE) jobs² for poor and unemployed people in South Africa so as to contribute to halving unemployment by 2014, through the delivery of public and community services. (This will scale up from 210,000 FTE jobs per year in 2009/10 to 610 000 FTE jobs in 2013/14)³

Public bodies from all spheres of government (in terms of their normal mandates and budgets) and the Non-State sector (supported by government incentives), are expected to deliberately optimise the creation of work opportunities for unemployed and poor people in South Africa through the delivery of public and community services. Training and enterprise development will be implemented in sector specific programmes to enhance service delivery and beneficiary well-being.

The programme will be implemented in four sectors, namely, Social, Environment, Infrastructure and the Non-State sector. An important dimension of phase 2 will be the introduction of an incentive to public bodies to shift towards increased labour intensity. Performance will be measured in relation to targets for each province and municipality.

Three performance measures to be used are work opportunities, person-days of work and labour intensity. Targets will be based on the number of unemployed to be reached for a period of 100 days per annum, given the budgets of implementing bodies. The performance based allocation is based on minimum wages to be paid to beneficiaries. If targets are only partially met, allocations are adjusted downwards based on share of target that was met. The expectation is that there will be a gradual improvement of performance from year to year. The first table below gives the FTE targets per sphere of government for the next 5 years. The second table indicates the targets per sector in terms of FTEs and work opportunities.

Full Time Equivalent - Targets per Year and Sphere of Government

	Local	Provincial	National	Non-state	Totals
2009 - 2010	61,922	117,554	22,698	8,696	210, 870
2010 - 2011	74, 371	136, 630	28, 999	20, 870	260,870
2011 - 2012	97, 342	181, 667	40, 991	41, 739	361, 739
2012 - 2013	125, 853	243, 527	56, 272	76, 522	502, 174
2013 - 2014	157, 086	320, 692	76, 570	130,435	684, 783
Total	516, 573	1,000, 070	225, 531	278, 261	2, 020, 435

² This equals 4,5 million (short and ongoing) work opportunities. The average duration of employments is assumed to be 100 days

³ This equals 500 000 work opportunities in 2009 to 1,5 million in 2014



Target per Sector

Sector	Work opportunities	Full Time Equivalents
Infrastructure	2 374 000	900 000
Environmental	1 156 000	350 000
Social	750 000	500 000
Non-state	640 000	280 000
Total	4.5 million plus	2 million plus

As was the case in the first phase of the EPWP, funds for programmes will be allocated to national departments, provinces and municipalities through the normal budgeting process. However, in the second phase, those public bodies that are performing well will be able to access additional funds through the EPWP wage incentive (mentioned above), for which R 4.2 billion (see table below) has been made available over the Medium Term Expenditure Framework (MTEF). Based on a wage incentive of R50 per day, this would be sufficient to cover the costs of an additional 365 000 full time equivalents over the MTEF.

The projected allocations over the MTEF to departments, provinces and municipalities are summarised in the table below. It should be emphasised, however, that provinces and municipalities should also use their own budgets from their equitable share and own revenues to fund EPWP projects and programmes. Many are doing so already.

REVISED DIVISION OF THE EPWP INCENTIVE ALLOCATION				
<i>All figures in thousands</i>	2009 -2010	2010 -2011	2011 - 2012	Total
EPWP incentive for provinces	151, 419	400, 000	800, 000	1, 351, 419
EPWP incentive for municipalities	201, 748	554, 000	1, 108, 000	1, 863, 748
Non-state sector	80, 500	359, 621	308, 740	748, 861
Provision for capacity to intermediary	22, 033	33, 149	56, 000	111, 182
Total cost to intermediary	9, 500	21, 030	18, 360	48, 890
Total	465, 200	1, 367, 800	2, 291, 100	4, 124, 100

Over the MTEF, two incentive grants, as well as an allocation for the Non-State sector participant employer organisations, have been created on the Public Works' vote as part of funding for the second phase of the EPWP. Initially, the EPWP incentive grant to provinces, municipalities and the non-state sector will be primarily for paying wages to EPWP workers in infrastructure related projects. The incentive scheme will be extended to all sectors in due course, though. To cover costs associated with the administration of these grants or allocations, amounts of R31.533 million in 2009/10, R54.179 million in 2010/11 and R74.360 million in 2011/12 have been provided over the MTEF. The success of the EPWP will be determined by the extent to which it will contribute towards the reduction of unemployment.



15.12 Reconciliation of Budget with the Plan

Table 23: Allocation and Expenditure: Capital and Maintenance

Financial Year	Programme: 3 NPWP (R'000)		
	Final Allocation	Actual Expenditure	% expenditure
2004-2005	96 875	96 875	100
2005-2006	140 226	142 090	101.3
2006-2007	163 896	163 896	100
2007/2008	222 704	231 272	103.8

Note: Between 2005/06 and 2008/09, the programme shows an average increase in expenditure of 18 per cent, mainly because of the increase in the allocation for the EPWP.

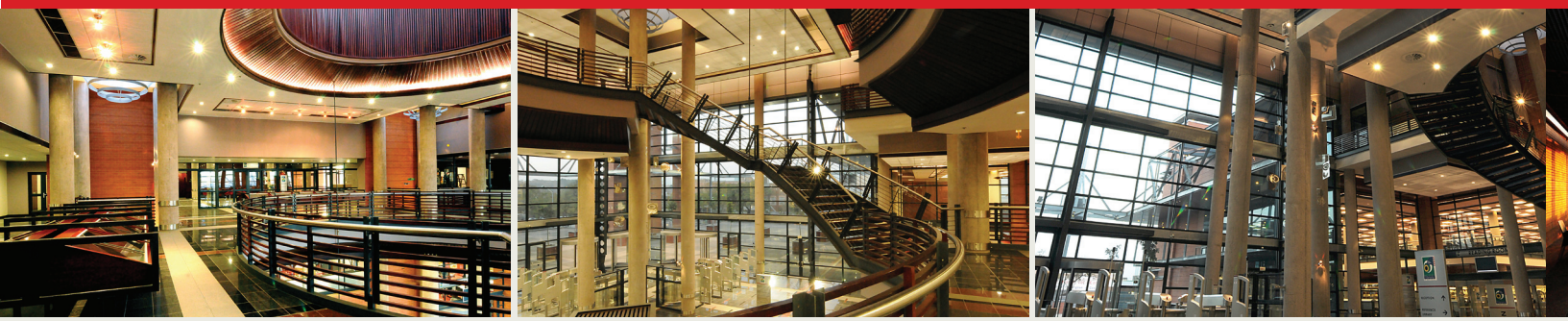


Table 24: Nominal Expenditure on Programme 3

Programme 3: National Public Works Programme	Year -2 2006/07 (Actual)	Year -1: 2007/08 (Actual)	Base Year 2008/09 (Estimate)	Nominal Average Annual Change (%)*	Year 1 2009/10 (Budget)	Year 2 2010/11 (MTEF projections)	Year 3 2011/12 (MTEF projections)	Nominal Average Annual Change (%)**
3.1 CIDP	86 847	104 310	97 878	6.97	106 444	112 942	119 688	7%
3.2 EPWP	70 406	126 590	124 709	40	651 337	1 615 166	2 550 255	209%
3.3 PIDP	751	379	10 154	1264.88	11 318	12 011	12 732	8%
3.4 Administration	0				0	0	0	0
Total Programme 3	158 004	231 279	232 741	24	769 099	1 740 119	2 682 675	137%

Note: The high average increase during 2006/07 and 2008/09 can be attributed to the capacity expansion relating to personnel and related costs regarding EPWP.

The following earmarked funds have been made available to The Expanded Public Works Programme (EPWP) resulting in the very sharp and high increases over the MTEF period:

R25 million in 2009/10, R50 million in 2010/11 and R50 million in 2011/12 for the expansion of EPWP unit

R154.3 million in 2009/10, R900 million in 2010/11 and R1.5 billion in 2011/12 as a conditional grant for the EPWP incentive grant to local government

R310.9 million in 2009/10, R467.8 million in 2010/11 and R791.1 million in 2011/12 as a conditional grant for EPWP incentive grant to provinces



Table 25: Real Expenditure on Programme 3

Programme 3: National Public Works Programme	Year -2 (Actual) 2006/07	Year -1 (Actual) 2007/08	Base Year (Estimate) 2008/09	Real Average Annual Change (%)*	Year 1 (Budget) 2009/10	Year 2 (MTEF projections) 2010/11	Year 3 (MTEF projections) 2011/12	Real Average Annual Change (%)**
CIDP	86 847	104 310	98 217	7	105 856	112 041	118 749	7
EPWP	70 406	126 590	125 142	40	651 337	1 602 798	2 550 255	208
PIDP	751	372	10 154	1290	11 318	12 011	12 732	8
Administration								
Total Programme 3	158 004	231 272	233 513	24	768 511	1 726 850	2 681 736	136
Inflation rate based on CPIX								

Note: Expressed in real terms, expenditure for the programme increased by 24 per cent 2006/07 and 2008/09 financial years. Expenditure estimates over the over the MTEF period is expected to increase by 136 per cent.



16. PROGRAMME 4: AUXILIARY AND ASSOCIATE SERVICES

16.1 Objective of the programme

The programme makes provision for various services including compensation for losses incurred in the government assisted housing scheme when public servants fail to fulfil their obligations, assistance to organizations for the preservation of national memorials, grants in aid, meeting the department's protocol responsibilities regarding the procurement of logistical facilities for state functions as well as obligations in terms of skills development regarding the Sector Education and Training Authority.

16.2 Policies, priorities and strategic objectives

Table 26 Strategic objectives for Programme 4, Auxiliary and Associated Services

No	Strategic Goal	Strategic Goal Summary
• 1	• Efficient and effective strategic asset management	<ul style="list-style-type: none"> • The Department of Public Works must ensure proper planning for state owned and or utilized immovable assets and devise specific strategies to meet the demands of users; optimize the performance of the assets portfolio to achieve the socio-economic objectives of government.
		<ul style="list-style-type: none"> • Providing funding to the Commonwealth War Graves Commission and the United Nations for maintaining national memorials. • Providing logistical arrangements for State functions, such as State funeral, Presidential Inauguration, etc. • Providing for the Department's obligations in terms of the National Skills Development Act, 1998 (Act 97 of 1998) • Providing financial assistance for the Parliamentary Villages Management Board.

16.3 Situation Analysis

The main objective of the *Auxiliary and Associated Services* programme is to fund various auxiliary and associated services.

There are five main sub programmes:

- Compensation for Losses provides compensation for losses in the state housing guarantee scheme when public servants fail to fulfil their obligations.
- Assistance to Organisations for Preservation of National Memorials provides funding to the Commonwealth War Graves Commission and to the UN for maintaining national memorials.



- Parliamentary Villages Management Board provides financial assistance to the board.
- State Functions provides for the acquisition of logistical facilities for state functions.
- Sector Education and Training Authority contributes to the Construction Education and Training Authority (CETA)

16.4 Analysis of constraints and measures planned to overcome them

Some of the activities in this programme are unpredictable in nature and therefore difficult to make provision for. The department is responsible for the procurement of logistical facilities for state functions, such as: state funerals, Presidential Inaugurations, Celebration of children and women rights, etc. Functions relating to state funerals are difficult to predict in advance. Major challenges in the programme include the following:

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

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

16.5 Description of planned quality improvement measures

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

International Relations unit will be used to fast track delivery of the Commonwealth War Graves Commission claim before the start of a new financial year.



16.6 Specification of measurable objectives

Table 27: Measurable objectives / outputs, measures and targets for Programme 4: Auxiliary and Associated Services

Sub-Programme	Output	Measure	Target
Preservation of National Memorials	War graves and National memorials maintained	Timeous payment of transfers	100%
State functions	Successfully carrying out its obligations	Number of functions logistically successfully	100%
Compensation for losses	Compensation cases involved	Number of cases	All cases payable
Parliamentary Villages Board (Grant-in-aid)	Transport subsidy to members of Parliament	Timeous payment of invoices	100%
Sector Education and Training Authority	Improvement of skills/knowledge in various fields	Number of officials trained per field	According to the skills/knowledge development plan

16.7 Reconciliation of budget with the plan

Table 28: Reconciliation of budget with the plan

Financial Year	Programme 4: Auxiliary and associated services		
	Final Allocation (R000)	Actual Expenditure (R000)	Percentage Expenditure (%)
2004-2005	41 822	40556	97
2005-2006	18 096	14 976	83
2006-2007	28 694	26 298	92
2007/08	22 831	15 454	67.7

Note: The expenditure fluctuates from year to year depending on the number and size of State functions to be held which is in some cases not known in advance.



17. EXPENDITURE BY PROGRAMME

Table 29: Nominal Expenditure by Programme

Programme	Year -2 (actual) 2006/07	Year -1 (actual) 2007/08	Base Year (estimate) 2008/09	Nominal Average Annual Change (%) ¹	Year 1 (budget) 2009/10	Year 2 (MTEF projections) 2010/11	Year 3 (MTEF projections) 2011/12	Nominal Average Annual Change (%) ²
1. Administration	625 205	733 722	687 317	6	757 972	738 535	893 820	9
2. Provision of Land and Accommodation	2 187 985	2 421 828	3 195 491	22	3 791 072	4 163 129	4 660 291	14
3. National Public Works Programme	158 004	221 619	232 741	23	769 099	1 740 119	2 682 675	137
4. Auxiliary and Associated Services	158 004	221 619	232 741	23	769 099	1 740 119	2 682 675	137
5. Special Functions	28 296	0	0	0	0	0	0	
Total	3 157 494	3 598 788	4 348 290	18	6 087 242	8 381 902	10 919 461	36

Note: The average annual increase between the 2006/07 and 2008/09 financial years is 18% and can be mainly attributed to the augmentation of the Property Management Trading Entity in 2006/07. The average increase over the MTEF period is 36% which can mainly be attributed to the earmarked funds additionally to the baseline amount namely:

R15 million, R15 million and R315 million over the MTEF period for infrastructure

R465 million, R1.3 billion and R2.2 billion over the MTEF period for EPWP as conditional grants to Local Government and Provincial Government as incentive



Table 30: Real Expenditure by Programme

Programme	Year -2 (actual) 2006/07	Year -1 (actual) 2007/08	Base Year (estimate) 2008/09	Nominal Average Annual Change (%) ¹	Year 1 (budget) 2009/10	Year 2 (MTEF projections) 2010/11	Year 3 (MTEF projections) 2011/12	Nominal Average Annual Change (%) ²
1. Administration	625 205	733 724	741 948	9	777 972	780 984	881 260	6
2. Provision of Land and Accommodation	2 187 985	2421 833	3 300 678	24	3 709 274	4 062 055	4 591 796	12
3. National Public Works Programme	158 004	231 272	233 513	24	768 511	1 726 850	2 681 736	136
4. Auxiliary and Associated Services	26 298	15 454	25 853	13	42 243	28 849	30 581	12
5. Special Functions	28 296	0	0	-50				
Total	3 025 788	3 402 283	4 301 992	19.44	5 298 000	6 598 738	8 185 373	24

Note: Expressed in real terms, expenditure for the programme increased by average of 18 per cent 2006/07 and 2008/09 financial years. Expenditure estimates over the over the MTEF period is expected to increase by average of 24 per cent

18. MEDIUM TERM REVENUES

18.1 Departmental Revenue Collection

Other than the revenue generated through PMTE, the department also generates revenue mainly through letting properties and official quarters, as well as the sale of state owned land and buildings. Buildings that have been sold include military bases and properties that are no longer cost effective to maintain.



Table 31: Departmental revenue collection: DPW

Description	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
	Actual	Actual	Actual	Estimate*	Estimate	MTEF	MTEF	MTEF
Current Revenue	22 257	25 512	20 505	20 000	20 648	20 970	21 469	22 542
Tax Revenue								
Non – tax revenue	22 257	25 512	20 505	20 000	20 648	20 970	21 469	22 542
Capital revenue	72 830	52 545	59 710	2 499	3 859	4 531	4 882	5 041
Sale of capital assets	51 887	26 582	67 664	1 000	1 000	1 500	1 700	1 700
Financial transactions	20 943	25 963	6 624	1 499	2 859	3 031	3 182	3 341
Total Departmental Revenue	98 077	79 937	80 215	22 499	24 507	25 501	26 351	27 582

Notes: The revised disposal policy for the department has been designed such that it favors long term letting than the sale of capital assets. In the medium term, long term letting will lead to less revenue and this situation will improve over the long term period.

19 CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

19.1 Interdepartmental, Provincial and Local Government Linkages (EPWP)

The EPWP is implemented at national government level by various government clusters namely, social, economic and environmental clusters to enhance cooperation and improved coordination of EPWP. DPW provides technical support to municipalities countrywide to implement EPWP projects in line with the Division of Revenue Act.

19.2 Public Entities

Public entities reporting to the Department of Public Works are as follows:

- Construction Industry Development Board (CIDB)
- Council for the Built Environment (CBE)
- Agrément Board. (AB)
- Independent Development Trust (IDT)



Table 32: Transfers to public entities over the MTEF period

Name of public entity	Main purpose of public entity	Transfers from the departmental budget				
		2007/08 MTEF	2008/09 MTEF	2009/10 MTEF	2010/11 MTEF	2011/12 MTEF
CBE	Regulate built environment profession	23 939	26 286	24 155	25 527	27 059
IDT	Provided development management services to government					
CIDB	Develop Construction Industry	49 891	41 891	59 269	63 665	65 959
Agreement Board	Provide assurance via technical approvals of fitness for purpose of non-standardised construction products	7 613	8 070	8 554	9 067	96 11
Total		81 443	76 247	91 978	98 259	102 629

Note: CIDB: Revenue is mainly generated from government transfers. In 2007/08 and 2008/09 the CIDB received government transfer of R 49.8 million and R 41.8 million respectively. Over the MTEF period, the allocation for transfer will be R 59.2 million for 2009/10, R 63.6 million for 2010/11 and R 65.9 million for 2011/12.

CBE: Revenue is mainly generated from government transfers. In 2007/08 and 2008/09 the CBE received government transfer of R 23.9 million and R 26.2 million respectively. Over the MTEF period, the allocation for transfer will be R 24.1 million for 2009/10, R 25.5 million for 2010/11 and R 27 million for 2011/12.

Agreement Board: On average receive transfer of R 9 million from the department which increases at the rate of 6 per cent to provide inflation.

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

19.2.1 Construction Industry Development Board

The Construction Industry Development Board (cidb) is a Schedule 3A public entity established in term of the Construction Industry Development Board Act (2000) to provide strategic direction for sustainable growth, reform and improvement of the construction sector and its improved role in the economy. The cidb promotes an enabling regulatory and development framework for effective infrastructure delivery, improved industry performance, sustainable growth and transformation.

19.2.1.1 Strategic objectives (2009/10)

▪ Organizational capacitation

In the context of the growth of the industry it is critical that capacity be increased to respond effectively to the needs of the industry. This capacity building process will reach its peak between the 2008/2009 and 2009/10 financial years, other things held constant, as is made evident by the increased budgetary requirements during the two financial years referred to. It should be noted, however, that capacitation will be on-going for staff and areas with a specialist focus. A gap has already been created in the PDM Programme and a quick turnaround is desperately required to ensure stability in this programme.



- **“Value-added” Service Delivery**

The quality of service will be enhanced by increasing capacity and enhancing the performance of systems. The objective, however, is to go beyond the basics of service quality. It is planned that value-add will be realised through the Construction Contact Centres and the registration service, which are the service points to offer contractors and clients, as well as Phase II of the Registers. It is here that cidb will add value by creating an enabling environment through business-to-business linkages, contractor development and performance improvements.

- **Research and Development Agenda**

The framework for R&D has been approved by the Board. The focus now is to prepare for implementation and ongoing support to research institutions, cidb post graduate Conference series and Centres of Excellence. The focus is further contextualised as follows:

- **Development of sustained R&D and academic capacity** in support of the built environment and the construction industry, with a particular focus on developing capacity amongst black and women academics and researchers;
- **Increased and improved training** of built environment professionals, including a bursary and internship programme with a particular focus on black and women students;
- **Targeted research** in support of the needs of the built environment and the construction industry, with a particular focus on the needs of the public sector;
- **Technology transfer** to support the implementation of research outputs to achieve a positive impact in the built environment and the construction industry; and
- **Transformation** of the academic content and the academic and research infrastructure.

- **Phase 2 of the Registers**

A substantial amount of work has been put into the development of the cidb Best Practice Contractor Recognition Scheme and the cidb Best Practice Project Assessment Scheme. The development of these instruments, together with the establishment of best practice “clubs” and benchmarking activities have been prioritised for implementation and rollout. Key performance improvement priorities will be informed by:

- developmental objectives, including the *National Contractor Development Programme*, construction site health and safety, and enhancing infrastructure delivery skills;
- the *Construction Industry Indicators (CIIs)* – identifying amongst others quality and client procurement capacity as priorities; and
- other local and international trends – such as environmental considerations.

- **Procurement Reform**

Procurement Reform will continue to focus on the maintenance of cidb Regulations, Standard for Uniformity (SfU) and enhancements through International benchmarking, research and development for improvements to Regulations and Standard for Uniformity.



19.2.1.2 Situation analysis

The construction industry in South Africa has experienced growth in the last few years, more pronounced in the last two to three years in particular. This exponential growth put strain on the cidb's resources as this level of growth was unprecedented. The challenges of skills, inadequate energy generation capacity, focus on quality, health and safety, and access to finance by the emerging sector threatened the robust infrastructure development that South Africa had not seen before. The events that led to the current global economic meltdown, albeit softer for South Africa, has dealt a hard blow to the economy and the construction industry in particular.

Our country should take this opportunity to refocus its development programmes, train its artisans and build capacity for the next round of boom in the construction industry.

19.2.1.3 Key programmes / projects for 2009/10

- **Construction register services:** The programme includes projects such as: service excellence, enhancement of software systems, efficient document handling and stakeholder communications
- **Procurement and delivery management:** Covering projects like: Improvement of public sector infrastructure delivery, procurement reform, practice notes, register of professional service providers, compliance enforcement and international benchmarking
- **Construction Industry performance:** Areas covered in this programme include: Institutional support, status reports and construction industry indicators, performance improvement, infrastructure delivery skills, NIMS and knowledge centre
- **Growth and contractor development:** Focusing on contractor development interventions and construction contact centres
- **Corporate services**
- **Leadership, stakeholder relations and communication:** Projects included under this programme are: Stakeholder management, Presidential / National government projects, research and development, fraud and corruption and corporate social investment

19.2.2 Council for the Built Environment (CBE)

The organisation is an umbrella body against which all the Professional Councils in the country are affiliated. Working in conjunction with Public Works Legal Services unit, the CBE has embarked on a process of reviewing legislation governing the various Councils. It has also embarked on a skills development and has been involved in the recruitment of Cuban professionals.

19.2.3 Agrément Board

Agrément South Africa is the national centre for the assessment and certification of non-standardized building and construction products and systems. In doing so, it provides assurance of fitness-for-purpose of such technologies which



optimize resource utilization and realize cost savings in the construction industry and promotes the process of integrated socio-economic development in South Africa.

Agrément South Africa seeks to promote the government's objectives of economic development, and raising living standards and prosperity for all the people of South Africa by encouraging and facilitating the use of innovative and non-standard construction products and systems through its certification scheme.

19.2.3.1 Strategic goals and Key Result Areas (KRA)

Strategic goal 1: Agrément South Africa shall serve the consumer and user interest by providing assurance of fitness-for-purpose of innovative, non-standard construction products, materials or systems.

KRA 1

Agrément shall increase the relevance of certification by addressing the following needs/thrusts of Government:

- National sustainability development strategy
- Green building initiatives
- Socio-economic aspects of products and systems with respect to national development.
- Energy saving aspects of building systems and products with SANS 204-1, 2 and 3 (and 4 when addressed by SABS).
- Agrément South Africa to become a legal entity.

KRA 2

Agrément South Africa shall also strive to increase the:

- visibility of Agrément South Africa
- number of products and systems being certified
- international standing and recognition of Agrément South Africa
- awareness and encourage the efficient use of energy as a means of reducing gas emissions and contributing to sustainable development.

KRA 3

Agrément South Africa shall embrace skills development within the Agrément Agency in order to:

- ensure the continuing number and high standard of Agrément applications and certification
- enable and encourage staff to specialise in relevant fields
- enable and encourage staff to conduct research projects
- operate a fully equipped building science laboratory and structural testing facility
- review Agrément evaluation criteria and develop new criteria



19.2.3.2 Situation Analysis

Agrément South Africa has the sole mandate to evaluate alternate, innovative construction methods and have the infrastructure, criteria and knowledge to carry out this mandate. Agrément certifications are also recognised by neighbouring countries and other regions of Africa. Agrément South Africa also has international accreditation through the World Federation of Technical Assessment Organisations (WFTAO).

This being said, Agrément South Africa needs to increase its skilled personal complement and the training of technical assessors and laboratory staff. In order to fulfil the need, an increase in the staff complement from the current 12 to 25-20 is anticipated/planned, which will be executed once the requested increased budget is approved the Department of Public Works.

Agrément South Africa is presently experiencing administrative constraints and are investigating the implications of becoming a legal entity.

19.2.3.3 Key Programmes and outcomes

- Agrément South Africa disseminates correct, objective and relevant information to all concerned in respect of the technical, socio-economic, energy related issues and regulatory aspects of innovative technology and non-standard construction technology Increase the number of news letters and/or publications as a means of increasing awareness of Agrément South Africa and the services it offers
- Thermal criteria to be reviewed and updated and acquire new software to evaluate energy usage in terms of the new SANS standards.
- Agrément South Africa audits the quality management systems of all valid certificated products and systems on an annual basis.
- Increase the number of certificate reviews (three year validity) taking staff constraints into account.
- Transformation – to increase the percentage of black staff and white women employed by Agrément South Africa to 80%.
- Agrément South Africa will continue to work with the construction sector to facilitate the introduction of cost effective, innovative technology and non-standardised building systems within the context of Government new priorities and policies.
- Agrément South Africa will maintain international links with peer organisations and will attend the 14th Annual General Meeting of the World Federation of Technical Assessment Organisations (WFTAO) in Canada in September 2009.

19.2.4 Independent Development Trust (IDT)

IDT ceased to become a civil society organization and was listed as a schedule 2 public entity in 1999 with the main focus on implementing development projects that are commissioned by government departments.



19.2.4.1 Organizational strategic objectives

- To attain sustainable livelihoods through people centred development interventions
- To pioneer innovative development solutions
- To ensure excellence in service delivery

19.2.4.2 Situation analysis

As an expression of a universal compact to eradicate poverty, the Millennium Development Goals (MDGs), the Monterrey Consensus and the Johannesburg Plan of Action for Sustainable Development, all recognize the need for concerted interventions to measurably address poverty.

Similarly, South Africa's national development agenda affirms international development priorities. Since the dawn of democracy in 1994, government has focused, amongst other things, on developing and establishing the legislative framework, a policy agenda and programmes to improve economic growth, reduce unemployment and eradicate poverty as poverty eradication and employment creation have been priority policy objectives since 1994.

Given its national presence, reach into the rural vestiges of the country and track record in the design and implementation of Greenfield programmes, the IDT is positioned to be the dedicated development agency supporting government with the implementation of a comprehensive, integrated, anti-poverty strategy.

19.2.4.3 Key programmes for 2009/10

- **Public-mandated Social Infrastructure:** This comprises social infrastructure delivered, with additional social outcomes, for line departments at the behest of the Executive Authority. Such infrastructure would be paid for by the respective line-departments and the organisation would operate on a full-cost recovery basis.
- **Community-mandated Social Infrastructure and Development:** Social infrastructure delivered with additional social outcomes and social development initiatives, where the client is the community/CBOs with partners. The funding for such infrastructure would need to be sourced from a variety of places and would include direct contribution by the organisation (to be funded from its Trust monies).
- **Community-based Investment mobilization:** This programme would involve the mobilisation of funding for investment in community infrastructure and social development programmes, e.g., by accessing CSI or donor funds etc. The organisation would need to provide funding for the mobilisation efforts.
- **Catalytic Programme Management Support:** This would involve programme coordination/management of programme funds generated from different sources, including government, private sector and donors.
- **International Technical Support & Exchange Programme:** This programme involves engagement with other countries/regions to both learn and share knowledge in respect of poverty eradication. Should this be required, the initial focus of technical support provision will be limited to Southern Africa. This programme will be funded by the IDT. In addition, the organisation will explore the need for and the feasibility of positioning the IDT as the South African International Development Aid Agency. No such structure exists at present and this is a clear gap in the Shareholder's implementation mechanisms of its foreign policy.
- **Strategic Interventions:** These are programmes that the organisation undertakes in response to national or social policy priorities, or community-based, -driven or -mandated development initiatives in the communities where the organisation works. Such interventions would meet the organisation's overall poverty eradication mandate. These would be funded by the IDT.



- **Shareholder Directed Programmes:** In this instance Shareholder is defined as the President, Executive Authority or Cabinet. It is envisaged that programmatic responses in response to national, political or social policy priorities will be identified during the course of a financial year or MTEF cycle (e.g., National Emergency Food Programme; ASGISA; and, Eradication of Mud Schools and Undesirable Structures) and that the organisation could in such an instance be mandated to design and implement such a programme at its own costs until the initiative can come on line for Treasury funding.

All four public entities will continue to implement the programmes in the current Medium Term Expenditure Framework Period.

19.3 Public Private Partnerships (PPPs)

The PPP procurement option was identified as one of the options for acquiring accommodation in terms of the PFMA of 1999 and Treasury Regulations. In terms of these, however, Client Departments believed they were able to drive accommodation PPP projects without the central involvement of DPW (apart from the acquisition of land) and despite the fact that this was DPW's mandate.

In the event Client Department-driven feasibility studies proved the PPP to be the preferred procurement option, the financial composition and risk management of the project was largely overseen by National Treasury's PPP unit. Technical management of the project, however, is overseen by the Client Department without the necessary custodial expertise on accommodation matters and only minor involvement of DPW. The PPP contract, once finalised, is signed by the Accounting Officer of the Client Department who will then commence with full responsibility for the management of the project throughout the life-cycle mostly excluding DPW.

This is found to be an undesirable situation as the encroachment of DPW's mandate led to interdepartmental conflict, unclear roles and responsibilities and also resulted in PPP projects of inconsistent technical standard which the Custodian (DPW) would be required to take over, manage and maintain at the end of the contract term.

Moreover, Client Departments are then relying on privately appointed project officers and transaction advisors who do not have the interest of the State and seek to maximize profits as they charge exorbitant fees and tend not to comply with professional registration that is required by the State before embarking on such an exercise.

A contradiction also exist where a multi-million rand capital project that is done by DPW outside a PPP concept will not get the necessary funding yet if the same project is then converted into a PPP which is driven by National Treasury, such a project will then get the necessary funding.

Also, PPPs tend to be costly and the private sector involvement in the PPP is up to a maximum period of 25 years and thereafter they withdraw their involvement after they have recovered the money invested including huge profits and then DPW as a custodian is expected to take-over the maintenance of the old facility yet it was not involved when the transaction was conceptualized, constructed and operated.



Furthermore, PPPs driven by National Treasury and Clients tends to put little or no emphasis on government transformation agenda and as a result do not comply to EPWP and NYS principles due to the fact that they are profit-oriented. Considering all the factors stipulated above there is a need to centralize infrastructure provision within DPW as it is its mandate. Client Departments cannot be expected to drive huge accommodation transactions that do not form part of their mandates without involving the custodian, DPW.

It is essential that accommodation PPPs should be driven by DPW so as to ensure that socio-economic objectives of Government in terms of creating job opportunities and permanent jobs through EPWP and NYS is not only centrally driven but also given a priority. For an instance, instead of having a private company constructing a building and benefiting from it for 25 years, such a transaction can be used to create permanent jobs for artisans to maintain such a building under the guidance of a building manager with a technical team that can be based on that facility for 25 years or more.

Finally, this then calls for a high level engagement between National Treasury and DPW to re-look the manner in which accommodation PPPs are handled so as to ensure that they advance socio-economic objectives of Government without compromising service delivery. A subsequent review of all legislation affecting accommodation PPPs will be necessary.



PART C: PROGRAMME PLANS

20 PROGRAMME PLANS

Strategic Objective 1		Ensure Effective Corporate Governance processes and sound resource management			
Key Performance Area		Improve the department 's financial management control environment			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Sound financial management within the department and its trading account	Unqualified audit report	Percentage to completion	All AG issues on DPW (including Trading Account) 2007/08 annual report fully addressed	31 March	CFO/ Programme Managers
	DPW key activities adequately funded.	Success rate.	National Treasury approves 30% of additional funds requested through MTEF and Adjusted Estimates	October/ November 2009.	CFO / Programme Managers
Strategic Objective 2		Establish an enabling environment for the creation of both short and sustainable work opportunities for the unemployed.			
Key Performance Area:		Provide supply chain services that are geared at promoting the BBBEE and the PPPFA			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Work opportunities created	Align the Preferential targets to benefit targeted groups	Reports on spending under goods and services	80% spending on BEE, SMME and disabled people	31 March	CFO/ Programme Managers
Strategic Objective: 3		Contributing to the National Goal of job creation and Poverty Alleviation			
Key Performance Area:		Create an enabling environment for promoting experiential learning through internship and learnership programmes			
Outcome	Output	Indicator	Target	Timeframe	Responsibility



Improved skills base for DPW Finance and Supply Chain	Competent interns developed	Number of trained	20 interns trained	31 March 2010	CFO/ DDG CORP SERVICES
Strategic Objective:		Improved service delivery			
Key Performance Area:		Creating an enabling environment			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Improved service delivery to meet clients expectation	Service Level Agreements signed with user departments	Signed SLAs	All user departments enter into SLAs with DPW	31 March 2010	CD: KAM
Strategic Objective:		Provide strategic leadership for efficient and effective asset management			
Key Performance Area:		Analyze and monitor asset performance			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Effective and efficient asset management and GIAMA implementation	Custodian Asset Management Plan (CAMP)	Approved CAMP document	100% completed CAMP	31 August 2009 (Annually)	CD: PPM
Improved Portfolio Performance	Energy Efficiency	Energy savings	10% reduced consumption (kw/h) on Government Buildings	31 March 2010	CD: PPM
	Compliance of buildings for people with disabilities	Number of state buildings prioritized to be made accessible to people with disabilities	200 buildings rehabilitated to be made accessible to people with disabilities	March 2010	
Strategic Objective:		Provide efficient and effective strategic asset management and GIAMA implementation			
Key Performance Area:		Analyze asset performance and cost			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Efficient and effective asset management	Financial analysis of state and leased portfolio (social, economic, functional)	Costed alternatives / enhancements in UAMPs	30% analysis concluded	March 2010	CD: PA



	Property performance standards (PPS)	Completed PPS and supporting pilot study in Pretoria completed and approved	100% complete	March 2010	CD: PA
Valuation of state property portfolio	Valued state assets to comply with accrual accounting	Assets values reflected on PMIS	Remaining 30% of portfolio valued	March 2010	CD: PA
Strategic Objective:		Transformation and regulation of the property industries to ensure economic growth and development			
Key Performance Area:		Implementation of Construction Projects to Transform Construction and Property Industries			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Transformed Construction Industry	Construction projects implemented to effect transformation in the Construction Industry	Percentage of construction budget spent on transformation of the Construction sector	30% of construction Budget spent on transformation of the Construction Industry	2009/2010	DDG: Operations
	Project above R100m sub-contracted to BEE contractors	All projects above R100m	30% of tender on projects above R100m must be subcontracted to BEE contacts.	2009/2010	DDG: Operations and All Regional Managers
Strategic Objective:		Transformation of the Property Industry to ensure Economic growth and development			
Key Performance Area:		Implementation of property strategies to transform the Property Industry			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Transformed property Industry	An increased number of BEE entities which would actively participate in the property industry to acquire the necessary skills and benefit from the growth and subsequent returns.	Percentage increase on the number of BEE entities participating in Property Industry	10% Increase year on year on the number of BEE entities (especially women, youth and disabled) participating in the Property Industry	2009/10= 50% of the total leasing budget expenditure	DDG: Operations



Strategic Objective:		Good Corporate Governance			
Key Performance Area:		Effective Implementation of Programmes			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Efficient management of all state-owned properties	Data integrity maintained in immovable asset register	Reliable and accurate data on asset register.	80% of 136089 state-owned properties to be updated on asset register as per AG's requirements	2009/10	DDG: Operations
Improved debtors management	Strategy on debt collection implemented	Reduction in DPW receivables	90% reduction in debt outstanding (debts 60 days and older worth R2.7 million)	2009/10	DDG: Operations
Statutory Compliance improved service delivery	Rehabilitation of 200 state-owned buildings	Buildings that comply with OHSA and NBRS	53 state-owned buildings complying with OHSA and NBRS	2009/10	DDG: Operations
	State-owned buildings accessible to people with disabilities	Compliance to standard requirements	156 state buildings rehabilitated to ensure accessibility to people with disabilities	2009/10	DDG: Operations
Strategic Objective:		Effectively and efficiently development and monitoring of facility management plans for PAP Building			
Key Performance Area:		Facilitate business planning in the department			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Cost effective and environmentally friendly building	Energy efficient building, environmentally friendly , Law maintenance const, less carbon foot print	Business plans submitted to DG and Minister end of February	green star rating	End May 2010	CD: PAP



Strategic Objective:		Permanent sustainable job creation			
Key Performance Area:		Conduct performance reviews			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
100 permanent and 200 temporary job creation 45 jobs EPWP and 25 NYS	Project reports during construction phase	Measurable number of jobs created	One report per month on progress of project and employment report indicating % of employed as in the outcome	Feb 2009	CD: PAP
Strategic Objective:		Develop building maintenance plans and programmes			
Key Performance Area:		Effective and efficient maintenance plans and programmes			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Developed plans and programme	DPW to appoint consultants	Strategic plan and building programme presented departmental executive management	Completed plans and programmes adaptable to all key client buildings.	September 2010	CD: PAP
Strategic Objective:		Implementation of government priority project			
Key Performance Area:		Effective and efficient project implementation within time, cost and quality			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Developed project within budget	Meet priority project deadline and budget	Handover of the project on time or less than two months beyond targeted completion date	Satisfactory project completion	Planned completion date	CD: PAP
Strategic Objective:		Development of project implementation quality management system			
Key Performance Area:		Developed project QMS system			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Developed processes, plans, procedures, policies, project templates	Project QMS documents	Number of documents developed	One policy, process, procedure and template per month	3 years	CD: PAP



Strategic Objective:		Job creation			
Key Performance Area:		EPWP is planned, monitored an supported			
Outcome	Output	Indicator	Target	Timeframe	Budget/ Responsibility
EPWP marketed and communicated	1. Changed goal and focus of the EPWP communicated.	1. Workshops and briefing meetings to communicate changed goal of EPWP.	1. nine provincial Workshops held to communicate changed goal.	1. Apr-2009	CD: Partnership Support, sectors, PMs
	2. Overall communication strategy developed.	2. Sign boards with EPWP logo.	2. 50% of EPWP projects visited well branded	2. Jul-2009	
	3. Compliance against visibility requirements promoted and monitored	3. EPWP established as an endorsement brand.	3. 90% of sector projects branded	3. Mar-2010	
	4. Specific campaigns developed for each sector.	4. Sector projects, awareness material branded according to the Corporate Identity Value of positive stories	4. Kamoso awards held	4. Aug-2009	
	5. Communications campaign to profile successes implemented		5. ILO seminar	5. Aug-2009	
	6. Constructive critical debate around the EPWP promoted including labour intensive methodologies				

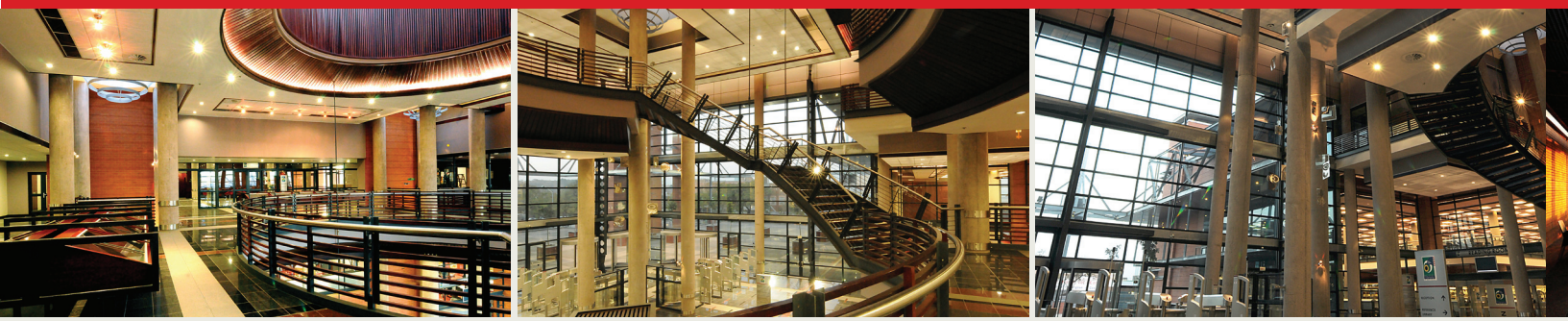


Strategic Objective:		Job creation			
Key Performance Area:		EPWP is planned, monitored an supported			
Outcome	Output	Indicator	Target	Timeframe	Budget/ Responsibility
	7. Beneficiary awareness increased. 8. Information on progress of the EPWP against target communicated widely to the public 9. EPWP established as an endorsement brand for non state contributors 10 Compliance against visibility requirements promoted and monitored				
EPWP programme management roles and responsibilities between EPWP Unit, sectors, and spheres clarified and agreed	1.Programme management arrangements refined [taking into account inputs from PM workshops and Steering Committee]	1.Roles and responsibilities document showing developed and workshops held to clarify roles.	1. 9 workshops (1 per province)	June-2009	CD: Infrastructure,
	2.Roles and responsibilities work shopped and agreed			Sept-2009	CD: Operations,
	3.Programme management structures, roles and functions reviewed and aligned				CD: M&E, CD: Partnership Support



Strategic Objective:		Job creation				
Key Performance Area:		Delivery of EPWP is enhanced				
Outcome	Output	Indicator	Target	Timeframe	Responsibility	
Training funds, courses and service providers are accessible	1. Training funding strategy developed with DoL, SETAs, other funders and National Treasury or the Implementer	1.1. Training funds for EPWP secured 1.2. Training protocol finalised with DoL	1. Funds secured from DoL	1. Apr-2009	CD: Operations	
	2. Prioritised training providers accreditation across sector	2. No. of Training Providers accredited and accredited courses registered with DoL.	2. MoA and service level agreements with DoL & other funders	2. Dec-2009		
	3. Training supply strategy ⁴ [including review of existing strategy] developed as requested [with DoL/SETA]	3.1 training Strategy developed 3.2 Operational manuals in place 3.3 Monthly reports	3. Six providers accredited per province			
	4. Engage with DoL undertaken to pursue the implementation of the training supply strategy	4. Staff workshopped on the New DoL Procurement procedure	4 all training staff in Head Office & provinces	4. Apr-2009		
	5. Generic training policy finalised and made available to sectors	5. Training framework policy in place	5. All head office training staff	5. Apr-2009		

4 Training supply strategy includes courses and service providers



Strategic Objective:		Job creation			
Key Performance Area:		Delivery of EPWP is enhanced			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
2.3 SME development supported	1.Support the review and creation of Enterprise development models at sub-programme level	1.models developed	1. Vukuphile, WFW, NDPW coops; WfWet, Jobs for Growth 3 out of the 5 programmes	1.Ongoing	1. CD: Operations
	2.Secure resources for enterprise development from relevant agencies	2.Resources secured	2. Four progress reports	2. Quarterly	
	3.A forum of EPWP enterprise support maintained and managed which sub-programmes can access. (In collaboration with DTI, DWAF, IDT)	3. Functional forum maintained			



Strategic Objective:		Job creation			
Key Performance Area:		3. Community Work and Non State Sector initiatives identified, scoped, funded and implemented so as to contribute to the EPWP 2 targets			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
3.2 Non-state sector programme implemented	1. Pilot initiated and monitored 2. Pilot assessed for impact, efficiency and effectiveness [potential to create work opportunities assessed] 3. Arrangements for wider roll out developed [including target setting] 4. Ongoing funding for roll out secured.	1.No of pilots completed 2.Effectiveness and efficiency assessed 3. Roll out arrangements finalised	1. 4 pilots 2. Implementation of Land Care programmes as part of the community work programme	1.Aug-2009 2.Long term 3.Ongoing	CD: Partnership Support



Strategic Objective:		Job creation			
Key Performance Area:		Infrastructure sector EPWP programmes directly supported			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
4.4 Technical, training, employment conditions, enterprise development and exit strategy support to Implementers provided.	1.Support for sub-programmes provided [training, enterprise development, conditions of employment, technical support, exits etc] 2.Support interventions monitored to ensure implementation	1.1 Support strategies for infrastructure sub-programmes put in place.	1.1. Support strategies for sub-programmes put in place	1.1 Apr-2009	CD: Infrastructure
		1.2 Support for infrastructure sub-programmes implemented.	1.2. Support for sub-programmes implemented	1.2 Ongoing	
2. Monthly infrastructure sub-programme is produced.		2. Monthly infrastructure sub-programme is produced.	2. Monthly infrastructure sub-programmes are produced and analysed	2.Ongoing	
4.5 EPWP outputs reporting managed	1.Sub-programme outputs are received from public bodies 2.Data is reviewed and verified 3.Target and blockage reports are produced 4.Infrastructure output reports by public body are submitted to M&E timeously [via developed interface]	1. Sub-programme outputs are received from Public Bodies. 2. Analysis reports showing targets and blockages are produced. 3.Infrastructure reports are submitted to M&E timeously every quarter	1. Sub-programme outputs are received from Public Bodies a 2. Analysis reports for sub-programmes showing targets and blockages are produced. 3. Infrastructure reports are submitted to M&E timeously.	Quarterly	CD: Infrastructure



Strategic Objective:		Job creation			
Key Performance Area:		National DPW EPWP delivery capacity as implementer is enhanced and support is provided to provinces			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
5.1 NYS programme implemented	1. Review and enhance existing NYS	1. Review report on existing NYS programme is produced.	1. Proposals from review of NYS are implemented	1. June-2009	CD: Infrastructure supported by CD: Operations
	2. Projects identified for NYS	2. NDPW Projects identified for the NYS programme.	2. NDPW Projects to recruit 6,000 youth are identified.	2. Apr-2009	
	3. Training funding secured	3. Training funds are available for training beneficiaries.	3. 5% value of projects minimum value available for training of NYS youth.	3. Apr-2009	
	4. Youth recruited and trained on identified projects	4. No. of youth recruited and trained.	4. 12 reports on NYS	4. Monthly	
	5. Exit facilitated for NYS beneficiaries	5. % of NYS youth placed on exit.	5. 10% of NYS youth successfully placed.	5. Mar-2010	
	6. EPWP reporting managed	6. NYS reported in M&E reports	6. NYS work opportunities reported in quarterly reported	6. Quarterly	



Strategic Objective:		Job creation				
Key Performance Area:		National DPW EPWP delivery capacity as implementer is enhanced and support is provided to provinces				
Outcome	Output	Indicator	Target	Timeframe	Responsibility	
5.4 Vuk'uphile building programme implemented	1. Review framework documentation	1. Review framework developed	1. Framework developed	1. June 2009	CD: Operations supported by CD: Infrastructure (review of framework, mentor funds secured)	
	2. Funded projects identified for Vuk'uphile	2. No of projects and project budgets identified	2. 60 projects identified	2. June 2009		
	3. Vuk'uphile programme managed	3. Training funds secured	3. Sufficient Training funds secured for 60 SMMEs	3. June 2009		
	4. Training funding secured	4. Appointment of learner contractors	4. Learner contractor appointed	4. May 2009		
	5. EPWP reporting managed	5. Appointment of mentors 6. Facilitate training provider appointments	5. Mentors appointed	5. Mentors appointed		5. Aug 2009
			6. Training providers appointed for all 60 SMMEs	6. Training providers appointed for all 60 SMMEs		6. Jun 2009
			7. 60% of training completed. Project 1 completed by learner contractors	7. 60% of training completed. Project 1 completed by learner contractors		7. March 2010



Strategic Objective:		Job creation			
Key Performance Area:		National DPW EPWP delivery capacity as implementer is enhanced and support is provided to provinces			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
5.5 Building services/SMEs programme implemented (cleaning services and horticulture)	1. Procurement strategy agreed	1. Finalised procurement strategy that supports SMME development	1. Procurement strategy	1. June 2009	CD: Operations
	2. Contracts identified for building services/ SME	2. No of contracts identified	2. 20 contracts identified	2. June 2009	
	3. Training funding secured	3. Training funds secured	3. Training funds secured	3. June 2009	
	4. Existing and new SMEs (including cooperatives) recruited and trained	4. No of SMEs recruited and trained	4. 20 SMEs (including cooperatives) recruited and trained	4. Aug 2009	
	5. Contract implementation monitored and developmental support provided	5. % of Contracts executed against contractual requirements	5. 70% of contracts implemented as required	5. March 2010	



Strategic Objective:		Job creation			
Key Performance Area:		EPWP is expanded			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
6.1 New areas of expansion identified	1.Public bodies where there is potential for new areas for expansion investigated 2.Significant backlogs in service delivery identified as expansion for the EPWP 3.Scoping of new initiatives supported and access to funding facilitated 4.ABET strategy developed and implemented in collaboration with relevant stakeholders	1. Public Bodies with potential for new areas identified. 2. New initiatives scoped and supported 3. Opportunities in the Health Systems Trust report reviewed and the relevant departments consulted 4.ABET Strategy in place	1. Work opportunities from new areas of Expansion are reported.	Mar-2010 and ongoing	CD: Operations, CD: Infrastructure
Strategic Objective:		Provide strategic leadership to ensure effective and efficient asset management			
Key Performance Area:		Assessment of SDFs for selected Municipalities and U-Amps for Client Departments			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Improved service delivery to meet clients expectation	Integrated Development Plans incorporating National Government Needs	IDPs covering National Accommodation needs.	Client needs in 6 towns/cities in 3 Provinces incorporated into municipal IDPs.	May – November 2009	D/ ICRP CD/KAM



Key Performance Area:		Development of options analysis for client departments' accommodation needs			
Efficiency and effectiveness in provision of services to clients	Feasibility studies conducted on preferred sites	Sites cleared for development	60 % of sites should be State-owned and 40 % private-owned	March 2010	D/ ICRP CD/PA CD PS CD PMT
Key Performance Area:		Creation of precincts for client departments' accommodation and NDPW needs in identified areas			
Improved service delivery	Precincts created to cater for government accommodation needs in three spheres of government	Planned and approved government precincts	At least 6 Government precincts in 3 cities and 3 towns	Sept. 2009 for PTA March 2010 (other areas).	D/ ICRP CD/PA CD PS CD PMT
Key Performance Area:		Preparation of Development Plans for Client Departments' accommodation and NDPW needs in identified areas.			
Efficient provision of accommodation to clients	Development plans for implementation at precincts completed and implemented	Approval of development plans Projects completed according to clients needs	Six development plans for three towns and three cities Projects executed within specified timeframes and costs to satisfaction of clients	March 2010	D/ ICRP CD/PA CD PS CD PMT CD: ICR & PM D/P: E&M RMs
Strategic Objective:		Transformation of Construction and Property Industries to ensure growth and development			
Key Performance Area:		Advancing the provision of job opportunities to Youth, Women and Disabled as well as BEE contractors			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Transformed construction industry	Youth, women, the disabled participating in execution of Inner City Regeneration projects	Number of NYS and EPWP beneficiaries. Budget allocation spent on CIP.	200 EPWP and 500 NYS beneficiaries. 20 % of construction expenditure to CIP contractors.	April 09 to March 2010	CD ICR&PM D/P:E&M



Key Performance Area:		Capacity building and development of project managers			
Improved service delivery	Project managers empowered	Efficient and knowledgeable project management staff	All Regions and H/O	3 Regions for 1st three Quarters and four in the last quarter	CD ICR&PM D/PT&S CD/HRM CD PPM (NIMS)
Strategic Objective:		Transformation of Construction and Property industries			
Key Performance Area:		Mainstreaming designated groups in the Property and Construction programmes			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Engendered Property & Construction DPW programmes	Developed Gender, Youth and Disability Frameworks Unit Communication Strategy Developed Gender Sensitive Indicators Gender Forum Disability Forum Engendered Departmental Strategic Plan Performance Reports	No of women, youth and people with disabilities participating in the CIP and PIP projects Upgrade of women and people with disabilities in the CIDB register Collaborated projects with NYS, Vukuphile, Human Capital Investments	25 Women in Construction. 25 Women in Property 20 People with Disabilities 15 Youth in Construction 15 Youth in Property	2009/10	CD: GENDER
Strategic Objective:		Role and relationship			
Key Performance Area:		Manage relations between spheres of government relating to DPW mandate in terms of relevant Act and existing procedures			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Effective management of relationship between DPW and other stakeholders	Other spheres of government and institutions engaged on issues pertinent to DPW business	Improvement on stakeholder relations	Implement 2014 programme	Quarterly	CD: IGR



Strategic Objective:		Provide strategic leadership to ensure effective and efficient asset management			
Key Performance Area:		To provide an integrated, holistic business/operational systems			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Integrated Asset Management System	Strategic Immovable asset planning, immovable asset management acquisition, maintenance and management and disposal, and the financial information associated these immovable asset lifecycle.	System developed within Immovable Assets Management guidelines and interoperable with related systems (WCS, PMIS,) Immovable Assets Financial Management interfaced to BAS and other Financial Systems Immovable Assets sub-system Geo-referencing of Immovable Assets (GIS interface) and Architectural drawings of Assets Water base system Upgrade of Dolomite system	100% system development	2009/ 2010/ 2011	CD IS
Strategic Objective:		Provision of efficient, effective and economical legal support to the department and Ministry			
Key Performance Area:		Management of litigation			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Reduced litigation risks	Sound legal opinions provided	Number of working days within which a legal opinion is provided	14 working days from receipt of full and proper instructions	2009/ 2010	CD Legal



Strategic Objective:		To provide strategic support to DPW's priorities and strategic pillars by establishing, managing and coordinating international relations at bilateral and multilateral level and to determine opportunities for international strategic partnerships and engagements.			
Key Performance Area:		Manage and co-ordinate international relations by optimising the impact of bilateral and multilateral cooperation entered into with international partners			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Cooperation among the countries of the South to promote accelerated development	Cooperation with IBSA countries on job creation and skills development (e.g. Establishment of a Learning Academy in cooperation with IBSA member countries)	Possible increase in the training of qualified professionals in the built environment	DPW Public Entities	2009 – 2010	CD: IR
Strategic Objective:		Project management support within Prestige accommodation			
Key Performance Area:		Lessening security breaches on Prestige sites			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Occupational Health and Safety	Development of a safe working environment for staff Emergency evacuation plans	Security awareness program 02 evacuation drills per year	Staff Staff	Ongoing Ongoing	D: Security



Strategic Objective:		Efficient and effective human capital management in DPW			
Key Performance Area:		Implement integrated human resource plan			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Effective and efficient management of Learnerships, Artisan Trainees, Internships and Young Professionals (YP) programme	Creation of a skills bank; a pool of suitably qualified personnel	Number of trainees appointed and positions filled	269 Young Professionals (YP) @ av. SL9 250 Interns @ av. SL5 258 Learners 147 Artisan Trainees Learnership Service Provider	On going	CD:HR
	Implementation of the Cuban Advisory Programme	Number of appointees mentored		March 2010	D: Human Capital Investment
	Promote national initiatives for talent search and career development	National institutes under taken	Talent database and calendar for planned events	On going	D: Human Capital Investment
Strategic Objective:		To provide independent investigative and consulting services to effectively contribute to zero tolerance to fraud, theft, corruption and other unethical conduct in the department.			
Key Performance Area:		Fraud Awareness & Investigations			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Awareness on fraud prevention	Updated fraud prevention Strategy and Plan	Fraud risk assessment.	Facilitation of updating of fraud prevention strategy Fraud awareness workshop in all regional offices.	1 April 2009 Annually	CD: I/Audit & Investigations Dir: Fraud Awareness & Investigations



Strategic Objective:		Good corporate governance			
Key Performance Area:		Ensure mobilization of sufficient funding			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Ensure mobilisation of sufficient funding to fulfil custodian role	Negotiate with NT to return the Capital funding to the TA	Budgets allocated to TA based on UAMPS	All related budgets centralised with TA	31 March 2010	CD: Trading Account / CFO
	Negotiate with NT to retain proceeds from disposals	Proceeds raised from disposals given back to TA for capitalisation	Full or portion of proceeds retained	31 March 2010	CD: Trading Account / CFO
Strategic Objective:		Transformation and regulation of the property industries to ensure economic growth and development			
Key Performance Area:		Provide strategic leadership for growth, development and transformation of the Construction and Property industries			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Improved performance, growth and development of the construction and property sectors		Research reports accepted by management	Comprehensive analysis reflecting DPW interventions.	On going	DDG: Policy
Increased participation of black people, particularly women and youth in the construction and property sectors	Series of research reports that indicates intervention points to effect growth, development and transformation of both industries	Achievement of set targets	15% year-on- year increase.	On-going	DDG: Policy
	Increased number of BEE enterprises, especially women and youth owned enterprises, in the construction and property industries.	Monitoring of the implementation of BEE strategies in DPW's activities.	Achievement of set targets	On-going	DDG: Policy



Adequately capacitated industries	Increased government procurement spend on BEE companies	Implementation of the skills development strategy by DPW and its Entities.	Finalisation and approval of the Skills Development Strategy.	On-going	DDG: Policy
Strategic Objective:		Transformation and regulation of the property industries to ensure economic growth and development			
Skills development strategy that addresses the challenges in the skills pipeline.					
Key Performance Area:		Regulate the Construction and Property Industries and related professions			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Effective legislative framework for DPW's Public Entities to ensure achievement of DPW's objectives	Review of legislation governing DPW's public entities and consideration of founding legislation where necessary.	Proposed interventions approved by management	Effective legislative environment for Public Entities to achieve DPW's objectives	On-going	DDG: Policy
Effective management of Government's Immovable Assets	GIAMA Implementation Plan, including planning, custodian and operations guidelines	Comprehensive Implementation plan	Publication of GIAMA Implementation Plan by the Minister	April	DDG: Policy
	Consultation of key stakeholders on the Expropriation policy and draft Bill	Extensive consultation	All key stakeholders consulted and their comments taken into account in the amendment of the draft Bill	On-going	DDG: Policy



Strategic Objective:		Job Creation			
Key Performance Area:		Contribute to the National Public Works Programmes			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Increased contribution to government's social objectives	Research to supplement current government initiatives that contribute to the principles of NPWP	Harnessing existing research efforts that will contribute to the principles of NPWP	Research reports		DDG: Policy
Strategic Objective:		Ensure effective corporate governance and sound resource management			
Key Performance Area:		Institutionalization of monitoring and evaluation			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Operationalisation of M&E - creating understanding of the unit's functionality	M&E Policy/ strategy	Operationalisation of M&E - creating understanding of the unit's functionality	Milestones achieved in Development and implementation of M&E policy/ strategy (guided by the GWM&E Policy Framework and the nine constitutional values and principles)		CD: M&E
Monitor operations of business units for improved service delivery, evaluating programme/ project performance and impact	Provide ongoing support and regular interaction with Managers and their respective business units on M&E related issues	Business Units	Improved buy-in and Compliance to reporting	2009/10	CD: M&E



Determine measurable performance standards	Continued improvement of qualitative and quantifiable indicators and targets that serve as reliable means to measure achievements	Business Units	Reliable, relevant and verifiable Economy, efficiency, effectiveness and equity indicators;	2009/10 Quarterly	CD: M&E
Develop web based system that is integrated into the existing systems	Functional web based M&E system	Business Units	An enabling system that complement the M&E Framework	2009/10 (Q2)	CD: M&E
Strategic Objective:		Ensure effective corporate governance and sound resource management			
Key Performance Area:		Conduct Impact Evaluation			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Effective use of data depicting performance trends of business units	Impact evaluation reports	Business Units	Assessment of programme/ project outcomes to measure the impact made	2009/10 Monthly/ Quarterly	CD: M&E
Strategic Objective:		Ensure effective corporate governance and sound resource management			
Key Performance Area:		Reporting Compliance Monitoring			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Contribute towards economic growth and good governance thereby raising the standard of living of the citizens of SA	Mandatory periodic reports	Inter-governmental and Business Units	Monitor compliance to policies and legislative requirements to ensure improved service delivery	2009/10 Monthly/ Quarterly	CD: M&E



Strategic Objective:		Ensure effective corporate governance and sound resource management			
Key Performance Area:		Develop DPW strategic plan			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Improved service delivery to client department	DPW strategic plan	Strategic plan presented to Parliament on time	Completed DPW strategic plan	7 days before Minister presents DPW budget speech to Parliament	CD: SMU
Strategic Objective:		Ensure effective corporate governance and sound resource management			
Key Performance Area:		Facilitate business planning in the department			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Efficient use of the budget in line with PFMA prescripts and improvement in service delivery	Business Plans	Alignment of unit / region business plans to branch business plans and DPW strategic plan	All Head Office units and Regional Offices supported to prepare own business plans	End March 2010	CD: SMU
Strategic Objective:		Ensure effective corporate governance and sound resource management			
Key Performance Area:		Implementation of Integrated Risk Management Policy & Framework			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Increased understanding and awareness of the Risk Management concept and improved risk reporting	Integrated Risk Management Policy and Framework (IRMPF)	Approved IRMPF	IRMPF presented to all Regional offices	31 March 2010	CD: SMU
		ERM awareness workshops and meetings held	50% of workshops completed	31 March 2010	CD: SMU
	Business unit Risk Registers	Completed and updated risk registers	70% of Regional offices	31 March 2010	CD: SMU



	ERM Software Tool	Purchased and implemented/ rolled-out of the tool	Business case approved	30 June 2009	CD: SMU
			Software tool operationalized	31 March 2010	
Strategic Objective:		Create awareness of Government's policy priorities especially in relation to poverty and job creation			
Key Performance Area:		Alignment of DPW programmes with Government Plan of Action			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Better alignment of Government programmes with policy priorities	Aligned DPW programmes	Aligned DPW programmes	4 Reports	February 2010	CD: SMU
Strategic Objective:		Create awareness of Government's policy priorities especially in relation to poverty and job creation			
Key Performance Area:		Identify and determine potential areas of socioeconomic intervention and optimisation			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Poverty alleviation through creating employment opportunities for emerging enterprises practises.	Economic reports of strategic programmes	Strategic programmes: Asgi-SA, ISRDP/Nodes and URP	Economic reports twice a year	September 2010	CD: SMU
Strategic Objective:		Implement Integrated Knowledge Management Strategy			
Key Performance Area:		Building DPW's Corporate Memory			
Outcome	Output	Indicator	Target	Timeframe	Responsibility
Accessible DPW corporate memory to enhance innovation & learning	Detailed project plan developed & implemented	% of Head office Body of Knowledge Identified and catalogued	50% Head office Body of Knowledge Identified and catalogued	March 2010	CD:SMU



PART D

21 APPENDIX ONE: ORGANISATIONAL INFORMATION AND THE INSTITUTIONAL ENVIRONMENT

21.1 Organisational Design

The department has 6 183 positions in total of which 5506 positions are filled and 677 positions are vacant. *Senior Management Services*: 168 senior management positions of which 135 are filled and 33 are vacant. *Middle management*: 1081 officials are in the middle management services which includes professional staff, 135 positions are vacant and 604 are filled. There are 4290 positions for *low level* officials of which 650 are vacant and 3640 positions are filled.

21.1.1 Regions

Out of the total 6183 positions 4496 are at the regions while only 1010 positions are at the Head Office. 209 vacant positions are for Head Office while 468 are in the regions.

21.2 Delegations

The reviewed Human Resource Management delegations have been approved by the Executing Authority and are currently being implemented. The review was aimed at ensuring the alignment of the delegations with amendments/changes on legislation and the creation of the position of Deputy Director- General: Corporate Services in the Department

21.3 Human Capital

The department reaffirms its efforts with regards to its Human Capital Planning on scarce skills occupations through the implementation of the Cuban Technical Advisory Programme, Recruitment drive, Retention, Human Resource Development and Skills Development Programmes as well as the Learnerships, Internships and Artisan Trainees programmes.



Table 33: Summary of post vacancies and supernumeries

Staff Categories	Number						Average
	2003	2004	2005	2006	2007	2008	Annual change
Total staff complement	4470	4667	4747	4794	5231	5506	207
Number of professional and managerial posts	1015	841	922	786	1111	966	-10
Number of professional and managerial posts filled	401	504	666	518	863	739	68
Number of excess staff	0	0	0	0	0	0	0

Note: The table provides figures on staff complement and establishment and average change per annum. Fluctuations from year to year in the number of professional and managerial posts are caused by the following.

- Inability to attract professionals since they are scarce skills
- Creation of additional positions due to the additional functions
- Introduction of the young professional programme
- Lack of funds to fill posts which were not funded during the past financial years.

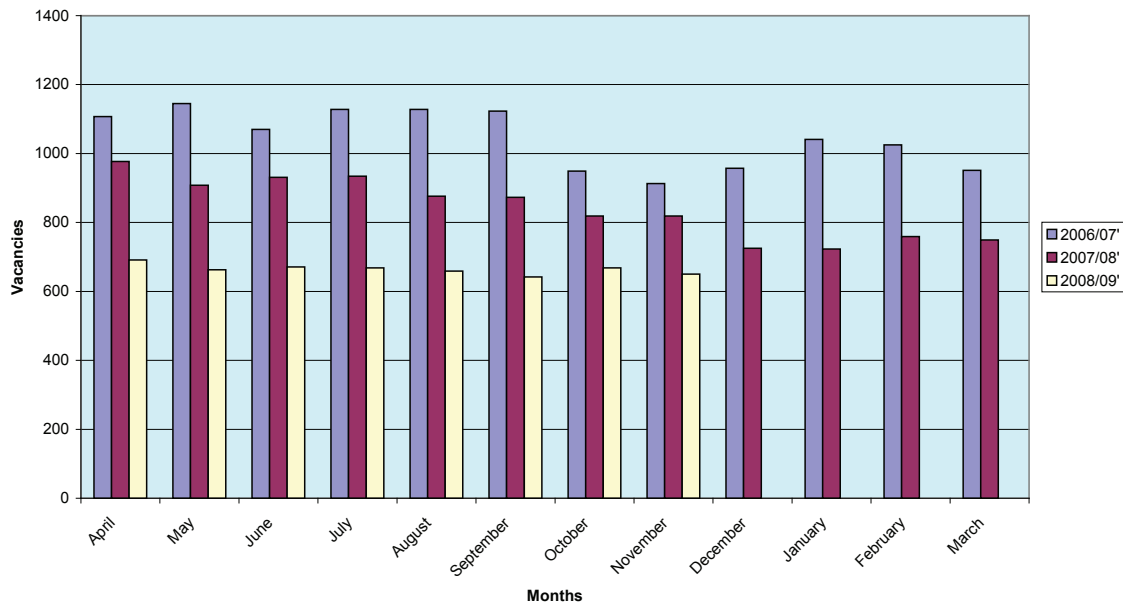
21.3.1 Departmental statistics on filling of vacancies

The graphs below depict the trend of vacancies within the department and the rate at which the department has been losing personnel over the past three financial years. The scarce skills personnel are leaving the department to join either other departments or the private sector because of the salary disparities.

The department introduced the young professional programme to have the pool of professionals to be trained and mentored and recruited into vacant positions. The department took a decision to look also at their internal employees, ensuring that the positions for level 2 to 8 are advertised and filled internally. This approach has a positive impact on the morale of the employees.

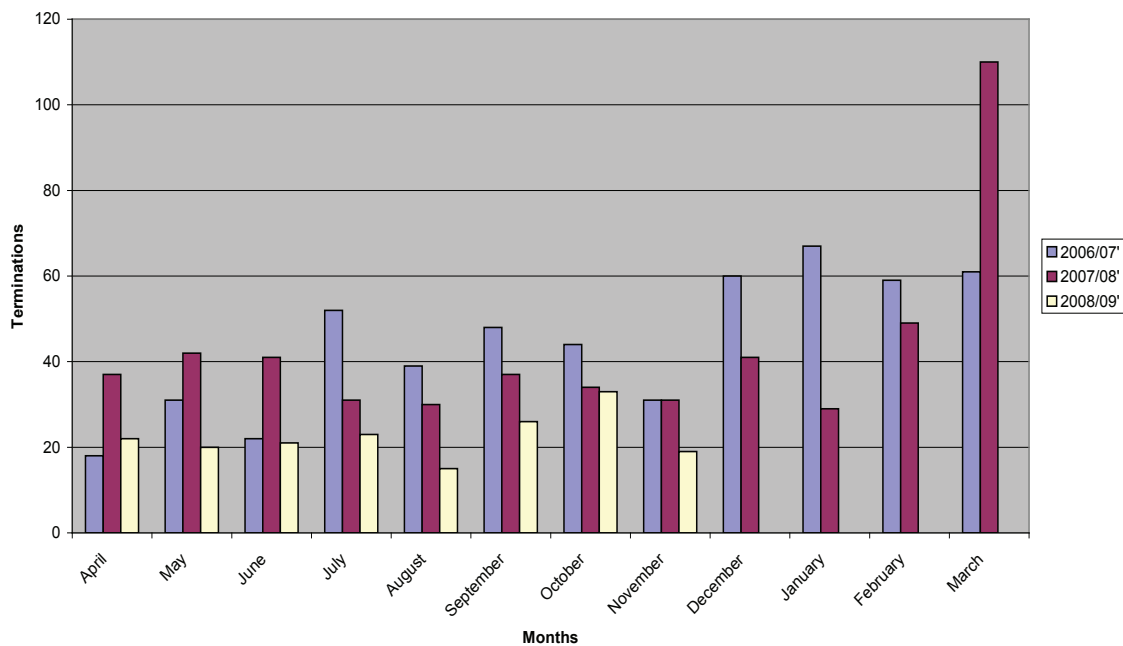


Number of vacancies within DPW during 2006/07; 2007/08 and 2008/09



Notes: The slight change in the vacancy rate is as a result of the high number of internal appointments/ promotions within the department.

Number of persons leaving DPW during 2006/07; 2007/08 and 2008/09



Notes: The total high staff turnover for the dept is partly as a result of a lack of retention strategy, scarcity of skills & the redefining of roles & responsibilities amongst branches.



Table 34 Departmental statistics on filling of vacancies

Month	Transfers to DPW	Promotions	Other appointments	Total appointments
April'08	8	32	61	101
May'08	8	32	66	114
June'08	7	26	40	73
July'08	2	35	113	150
Augus'08	8	43	151	202
September'08	5	42	59	106
October'08	1	40	59	100
November'08	3	20	10	33
December'08	3	12	21	36
January'09	3	13	31	47
Total	48	295	611	962

Note: The table gives an illustration on the impact of HR processes leading to the filling of vacancies. Other appointments refers to skills programmes such as Internship, Learnership and young Professionals programme which also feeds into the filling of positions. When the department is promoting internally a vacancy is created and there is no movement in the filling of vacancies. The majority of posts filled in the department were internal promotions which was done to recognise the internal talent and to boost the moral of the internal staff.

21.3.2 Skills development initiatives

For the department to strengthen its skills development initiatives, it has conducted skills audit exercise that formed the basis for the skills audit report and development of Workplace Skills Plan for 2008/2009. Each financial year the department reviews and updates the skills audit report and workplace skills plan to continuously inform the priority needs of the department in terms of streamlining the development interventions, to contribute towards achieving the set strategic objectives. 2009/2010 is the last financial year of reviewing these documents in terms of the MTEF from 2007/2008. During 2010/2011, the department will conduct a comprehensive skills audit that would form the basis for the workplace skills plan which will begin to provide new framework for skills development. These documents lay a foundation for implementation of ABET as the foundational basis for the skills development in the department as from 2007 academic year, introduction of the Recognition of Prior Learning to formalise the unrecorded and informal learning that has taken place at work for which the policy was approved in 2008, and the allocation of both internal and external bursaries in construction and built environment learning fields to create a skills hub in the critical and scarce skills fraternity from 2007 academic year.

Keeping with technological advancement, the department has approved the development of a matrix software i.e. Employee Development and Management System (ED & MS) which is completed and the roll-out of training is about to be unfolded in the 2009/2010 financial year. This will help DPW to analyse the skills profile of the employees for the purposes of career planning, talent management and to generate the competency profile of the organisation for the purpose of placement and secondment of employee from one unit to another. The principal and primary aim of the software is to facilitate the correct deployment of skilled personnel in critical projects and matching employee's skills with jobs. The emphasis around the professional registration of employees also allows them to enhance their competencies and professional growth through their associations with external bodies.



The department has also adopted an approach of developing and approving a training calendar for facilitation and coordination of training for all employees in terms of approved training policy and guided by approved training guidelines. The approach provides a framework for external training services and on-the-job training, secondments and exchange programmes for skills transfer through the mentorship programme.

These initiatives are cost effective and employees are encouraged to develop their skills and given the opportunity to acquire the necessary competencies and skills to enable them to qualify to apply for positions in their respective fields.

21.3.2.1 Challenges on skills development initiatives

- Lack of funding to RPL qualifying employees
- Disruption in mentorship/ on the job training due to staff turnover
- Commitment of employees on the RPL process
- Non-reporting of Units on, on the job training

21.3.2.2 Solutions

- Recognition of Prior Learning (RPL) process to be allocated funding
- Sharing of mentorship arrangements between Regional offices, Head Office and external stakeholders
- Employees to be workshopped on the RPL to understand the process and benefits
- Units to report on a monthly basis on, on the job training for accurate statistics to be provided to Executing Authority

21.3.3 Current Staff complement

Table 35: Current Staff Complement

Salary Level	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	Total
1	0	0	0	0	0	0	0	0	0	0	0	0
2	33	97	144	204	265	240	217	147	82	0	0	1429
3	27	41	17	37	82	191	205	244	134	3	0	981
4	2	9	12	18	35	23	31	23	11	0	0	164
5	76	124	62	33	29	28	17	6	2	0	0	377
6	30	86	54	63	30	43	19	16	6	0	0	347
7	31	139	126	115	71	51	38	18	15	0	0	604
8	23	109	97	80	42	13	12	8	3	1	0	388
9	3	21	40	33	32	25	27	15	10	0	0	206
10	4	61	127	86	51	46	21	21	11	0	0	428
11	0	9	17	12	9	14	5	4	3	1	0	74
12	3	25	74	76	76	45	31	30	11	2	0	373



Salary Level	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	Total
13	0	2	22	25	19	7	10	4	2	0	0	91
14	0	0	4	10	6	6	6	1	1	0	0	34
15	0	0	1	0	1	3	1	0	0	0	0	6
16	0	1	0	0	0	1	1	0	0	1	0	4
Unclassified	0	0	0	0	0	0	0	0	0	0	0	0
Total	232	724	797	792	748	736	641	537	291	8	0	5506

Note:

- The total staff compliment is 5506
- The majority of employees are at level 2
- Number of employees from level 1-12 is- 5371
- Number of the SMS Members is- 133
- Unclassified includes the Minister and the Deputy Minister - 2

21.3.4 Human Resources Challenges

- Recruitment and retention of qualified professionals.
- High staff turnover rate
- Insufficient funding for implementation of skills development initiatives and wellness programmes.
- Insufficient funding for the filling of posts.
- Inability to attract and retain skilled and technical staff

21.3.5 Human Resources Strategic Initiatives identified

- Skills development (skills training, youth programmes)
- Recruitment drive
- Implementation of the Cuban Technical Advisory Programme. Skills transfer, mentorship and coaching.
- Development and Implementation of the retention strategy

21.3.6 Transformation

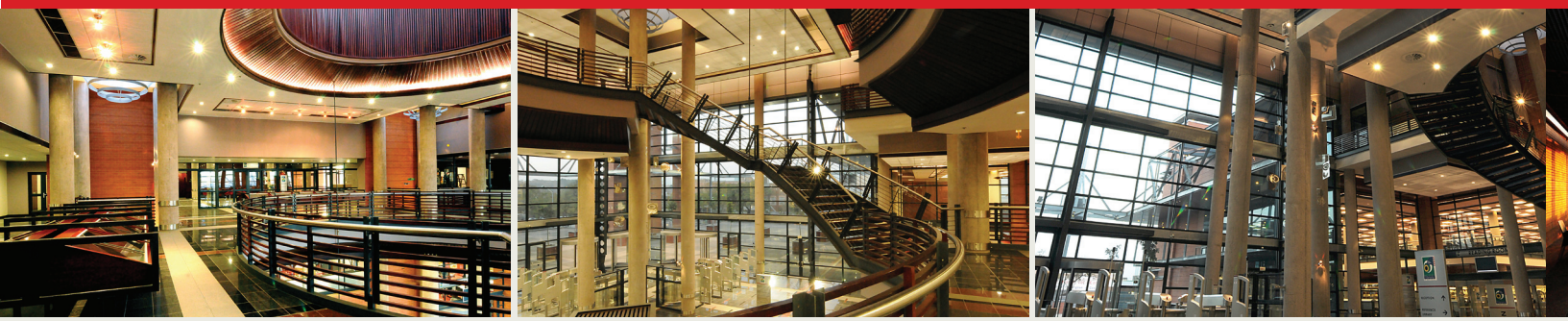
The department is in the process of implementing the following programmes.

- Attraction of more people with disabilities
- Ensuring employment equity at all levels

21.3.7 Skills attraction, development and retention

Reinforce initiatives towards people developmental vision, strategy and related policies and processes

With the first pool of beneficiaries anticipated during the beginning of 2009. The updating of the skills audit report for the financial year 2008/2009 was finalised and submitted to SETAs before 30 June 2009 and will continue to



inform the priority needs of the department in terms of streamlining the development interventions in order to contribute towards achieving the set strategic objectives, and this shall be updated on yearly basis for the remainder of the METF period.

Subsequently, the development stage relating to the matrix software (Employee Development and Management System) is complete but with pending training for trainers to roll-out internal training to all employees of the department. This will help to analyse the skills profile (competency profile) of the department for the purposes of career development and talent management.

21.3.8 Improving productivity and service delivery

The department reaffirms its commitment to the overall organisational productivity improvement and service delivery through the effective implementation of the performance management and development system and providing awareness and the implementation of the Batho Pele principles and belief sets.

The department further acknowledges that HIV and AIDS is one of the major challenges facing South Africa and is committed to mitigating its impact on productivity and service delivery through:-

- Mainstreaming into the core functions of the department
- Implementation of HIV and AIDS specific projects
- Workplace prevalent studies
- Workplace policies and programmes

21.3.9 Employee well-being

The department through its employee health wellness unit promotes Individual and organizational wellness for enhanced service delivery. The programmes are aligned to the broader employee health and wellness strategy.



21.3.10 Operational human resources policies, procedures and systems

Table 36 List of approved human resources policies

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

21.3.10.1 Policies under Discussion/Review

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



21.3.11 Skills Profile of Departmental employees based on the CORE

Table 37: Skills Profile of Departmental employees

OCCUPATIONAL CATEGORY	African		Asian		Coloured		White		Total
	Female	Male	Female	Male	Female	Male	Female	Male	
Senior officials and managers	35	34	3	2	2	6	5	11	98
Professionals	164	216	2	21	5	31	30	144	613
Technicians and associate professionals	608	467	14	6	36	24	75	42	1,272
Clerks	281	145	10	3	28	34	122	31	654
Service shop and market sales workers	21	67	0	0	1	10	0	9	108
Craft and related trade workers	26	142	0	10	1	55	1	95	330
Plant and machine operators and assemblers	2	28	0	1	1	12	0	1	45
Labourers and related workers	972	891	3	12	160	305	9	34	2,386
Total	2,109	1,990	32	55	234	477	242	367	5,506

Notes: From the table above it is clear that recruitment of scarce skills occupational groups is still a challenge for the department. Only 11.13% of the total staff complement represents professionals and 23.1% technicians and associated professionals.

21.3.12 Skills / competencies needed in the department

Table 38: Skills / competencies needed

Branch: Finance & Supply Chain		Priority Skills Needed
Chief Directorate	Directorate	
Finance	Financial Management, Management Accounting, Customer Billing	<ul style="list-style-type: none"> • PFMA • Government transversal systems • Legal Framework for the recovery of money • Procurement procedures • Problem Solving • Decision making • Analytical skills • Communication skills • Reconciliation



Branch: Finance & Supply Chain		Priority Skills Needed
Chief Directorate	Directorate	
		<ul style="list-style-type: none"> • Understanding of budget processes • Coordination of budget information • Ability to analyse and report on budget/expenditure information • Interpretation and implementation of policy and guidelines on budget
		<ul style="list-style-type: none"> • Government budget procedures, MTEF • Multi-year budgeting • Ability to analyse and report on budget/expenditure information
Supply Chain Management	Provisioning Administration	<ul style="list-style-type: none"> • Logis ,BAS,PMIS Literacy • Knowledge of payments, orders, posting • Finance Prescripts • Departmental Provisioning Admin Policy
	Registry	<ul style="list-style-type: none"> • Archives standards & procedures
	Transport & Driver	<ul style="list-style-type: none"> • Fleet Management • Investigation of collisions • Financial Administration • Report Writing • Basic Numeracy • Basic Literacy • Communication Skills • Driving Skills
	Procurement	<ul style="list-style-type: none"> • Procurement standards & requirement • Development, maintenance, implementation & evaluation of procurement model • Advanced Business Writing skills
	Tender Admin	<ul style="list-style-type: none"> • Tender Procedures • Understanding of Procurement Policy • Report Writing • Contract Management
Branch: Operations		
Regional Property Management	Acquisition	<ul style="list-style-type: none"> • Strong negotiation skills • Budgeting skills • Conflict Management



Branch: Finance & Supply Chain		Priority Skills Needed
Chief Directorate	Directorate	
	Disposals	<ul style="list-style-type: none"> • Basic Town Planning skills • Basic Legal (Property Law) • Contract negotiation skills • Computer skills • Advanced interpersonal skills • Diplomacy • Decision Making • Diplomacy
	Utilization & Contract Administration	<ul style="list-style-type: none"> • Strong negotiation skills • Budgeting skills
	Property Management	<ul style="list-style-type: none"> • Budgeting
	Facilities Management	<ul style="list-style-type: none"> • Computer skills • Supervisory skills • Technical skills in maintenance of immovable assets
	Cleaning Services	<ul style="list-style-type: none"> • Understanding of Occupational Health and Safety • Customer care • Time Management • Machine operation
	Horticulture	<ul style="list-style-type: none"> • Gardening Skills • Numeracy / Arithmetic • Ability to read and write • Pest controlling • Ability to handle garden tools and equipment • Planning & Organising • Time Management • Customer care • Record keeping
	Works Management	<ul style="list-style-type: none"> • Facilities Management • Mechanical Engineering • Project Management Operations • Town Planning • Computer skills • Construction Law • Financial Administration • Procurement processes



Branch: Finance & Supply Chain		Priority Skills Needed
Chief Directorate	Directorate	
	Workshop Management	<ul style="list-style-type: none"> • Operation of equipments • Occupational Health and Safety • Plumbing • Mechanical Engineering • Electrical • Technical Maintenance • Sanitation of Sewerage • Carpentry • Painting
	Project Management Support Office	<ul style="list-style-type: none"> • Technical Knowledge of the building Environment pertaining to Construction supervision • Construction regulations, • Procurement Processes & Systems
Professional Services	Quantity Surveying	<ul style="list-style-type: none"> • Advanced Computer Programme (i.e. WCS, GIS & BAS).
Branch: Asset Management		
Key Accounts Management (KAM)	Defence, Correctional Services, SAPS, Justice, Prestige	<ul style="list-style-type: none"> • Understanding of Procurement processes • State Tender Board Regulations • Understanding of Construction Regulations • Advanced Computer Literacy • Policy Development • Property Management • Space & Norms • Facilities Management • Business Planning • Programme & Project Management • Diplomacy
Portfolio Performance & Monitoring		<ul style="list-style-type: none"> • Asset Management • WCS • PMIS System • Project Management • Monitoring & evaluation • Computer system (AKTEX) • Sector Norms & Benchmarking • Knowledge of land Reform issues • Survey General Diagram



Branch: Finance & Supply Chain		Priority Skills Needed
Chief Directorate	Directorate	
Portfolio Analysis	Investment Analysis	<ul style="list-style-type: none"> • Investment / Asset management; • Cost Benefit Analysis; • Value Engineering; / Costs Analysis (Price Analysis and Estimation); • Project Management; • Econometrics; / Statistics; • Property Development and Management; (CPMP) Comprehensive project management program for built environment; • Certificate Program for Commercial Property (CCP) • Benchmarking; • Financial Modeling • Property Finance • Monitoring and Evaluation of Real Property • Ms Access level 1, 2 and 3; and Advanced level) • Beyond spreadsheets: managing financial info using Ms Access; • Ms Excel Level 2 and 3; • Forecasting and Trend Analysis using micro soft excel; • Financial Risk Management; • Construction Technology; • Economics. • Space planning skills • Town planning skills • Project Finance skills
	Industry Research	<ul style="list-style-type: none"> • Investment / Asset management; • Cost Benefit Analysis; • Value Engineering; / Costs Analysis (Price Analysis and Estimation); • Project Management; • Econometrics; / Statistics; • Property Development and Management; (CPMP) Comprehensive project management program for built environment; • Certificate Program for Commercial Property (CCP) • Benchmarking; • Financial Modeling • Property Finance • Monitoring and Evaluation of Real Property • Ms Access level 1, 2 and 3; and Advanced level) • Beyond spreadsheets: managing financial info using Ms Access; • Ms Excel Level 2 and 3; • • Forecasting and Trend Analysis using micro soft excel; • Financial Risk Management; • Construction Technology; • Economics.



Branch: Finance & Supply Chain		Priority Skills Needed
Chief Directorate	Directorate	
	Valuation Services	<ul style="list-style-type: none"> • Policy development • Advance Computer Literacy • Report writing • Presentation skills • Mathematical skills • Continued Education & Training by SAPOA • Time management • Analytical skills • System skills (PMIS) • Understanding of title deeds • Diagnostic skills • Knowledge of the south African property market and drivers
Branch: Corporate Services		
Information Services	IT Applications, IT Project Support, Information System Support	<ul style="list-style-type: none"> • Software Database and/ or Internet Development • System & Business Analysis • IT Project Management • Knowledge of data communication & networking • Knowledge of information Security • Knowledge of ICT international standards • Maintenance of Network Infrastructure
Human Resource Management	Human Resource Planning, Human Resource Development, Human Resource Administration, Labour Relations, Organisational Development (Employees Wellness, HIV & Aids and Gender)	<ul style="list-style-type: none"> • Policy Development • HR Strategy • HR Planning • Career Pathing / Planning • Coaching and Mentoring • Presentation and Facilitation skills • Design, Development of Training Programme • Curriculum Development • Disciplinary & Grievance procedures • Salary & Leave Administration • HR Operating IT Systems • Counselling skills
Intergovernmental Relations		<ul style="list-style-type: none"> • Parliamentary Protocol and processes • Policy formulation & analysis • Financial administration • Time management
Security Services		<ul style="list-style-type: none"> • Monitoring and Evaluation • Vetting
Gender Unit		<ul style="list-style-type: none"> • Advance report writing • Financial Administration



Branch: Finance & Supply Chain		Priority Skills Needed
Chief Directorate	Directorate	
Communications and Marketing		<ul style="list-style-type: none"> • Design & Layout of Publications • Writing / Editing skills • Language Auditing • Media Liaison • Media Relations • Media Monitoring & Analysis
International Relations		<ul style="list-style-type: none"> • Foreign policy analysis • Understanding South Africa's foreign policy • Understanding the African reconstruction and developmental agenda • Negotiation and presentation skills • Policy formulation and analysis • Understanding of global political system • Understanding of bilateral and multilateral issues • Diplomatic and protocol processes • High level advisory and support services • Advanced report writing • Financial administration
Branch: RKTP		
APOPS		<ul style="list-style-type: none"> • Knowledge of PPP • Project Management • Financial Management
Branch: Policy Unit		
	SMU; Monitoring and evaluation	<ul style="list-style-type: none"> • Analytical research • Policy analysis • Policy Monitoring and evaluation • Procurement processes. • Economist • Strategic management • Project management
Branch: Expanded Public Works Programme		
EPWP	Economic Development, Social Sector, Labour Intensive Works, Training, etc.	<ul style="list-style-type: none"> • Monitoring, Reporting & Evaluation • Administration of service level agreements • Project management • Skills development strategies • tender processing



Branch: Finance & Supply Chain		Priority Skills Needed
Chief Directorate	Directorate	
Office of the Ministry		
Ministry		<ul style="list-style-type: none"> • Parliamentary protocol & processes • Advanced report writing • Project management • Financial administration • Logistics • Office admin • Time management • Filing systems • • •
Branch: COO		
	DDG Operations, DDG Policy; DDG EPW; DDG RKTP; DDG Asset Management	<ul style="list-style-type: none"> • Monitoring and Reporting • Financial Administration • Programme & Project Management • Business Planning & Analysis
Office of the Director-General		
	Office of the DG, DDG Corporate Services; CFO	<ul style="list-style-type: none"> • Monitoring and evaluation processes • Advanced Report writing • Financial administration.

21.3.13 Departmental Employment Equity Plan and Targets

Table 39: Departmental Employment Equity Plan and Target

CURRENT EMPLOYMENT EQUITY PROFILE - January 2009												
Salary level	African		Indian		Coloured		Total		White		Grand Total	%
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female		
1	0	0	0	0	0	0	0	0	0	0	0	0
2	483	680	5	3	145	103	8	248	7	3	10	1429
3	449	299	7	0	154	56	7	210	15	1	16	981
4	80	17	1	0	41	3	1	44	18	4	22	164
	1012	996	13	3	340	162			40	8		2574
TOTAL	2008		16		502				48			46.75
% for Range	78.01		0.62		19.50				1.86			100.00
EE Target % over next 5 years	75		5		9				11			
% Deviation	-3.01		4.38		-10.50				9.14			
% Change p.a.	-0.60		0.88		-2.10				1.83			
Head count change p.a.	-15.50		22.54		-54.068				47.03			
5	132	215	1	2	15	10	3	25	2	0	2	377
6	102	139	2	2	18	30	4	48	20	34	54	347
7	139	254	0	7	25	19	7	44	52	108	160	604
8	132	180	3	3	8	8	6	16	17	37	54	388





Salary level	African		Total	Indian		Total	Coloured		Total	White		Total	Grand Total	%
	Male	Female		Male	Female		Male	Female		Male	Female			
TOTAL	505	788		6	14		66	67		91	179		1716	31.17
% for Range	1293			20			133			270			100.00	
EE Target % over next 5 years	75.35			1.17			7.75			15.73				
% Deviation	75			5			9			11				
% Change p.a.	-0.35			3.83			1.25			-4.73				
Head count change p.a.	-0.07			0.77			0.1			-0.95				
	-1.20			13.16			1.72			-16.25				
9	85	33	118	9	0	9	21	2	23	54	2	56	206	
10	183	121	304	6	6	12	17	7	24	67	21	88	428	
11	21	17	38	3	0	3	3	0	3	27	3	30	74	
12	135	97	232	16	4	20	13	6	19	78	24	102	373	
TOTAL	424	268		34	10		54	15		226	50		1081	19.63
% for Range	692			44			69			276			100.00	
EE Target % over next 5 years	64.01			4.07			6.38			25.53				
% Deviation	75			5			9			11				
% Change p.a.	10.99			0.93			2.62			-14.53				
Head count change p.a.	2.20			0.19			0.52			-2.91				
	23.75			2.01			5.66			-31.42				
13	33	38	71	1	4	5	2	1	3	8	4	12	91	



Salary level	African		Indian		Coloured		White		Total	Grand Total	%
	Male	Female	Male	Female	Male	Female	Male	Female			
14	11	12	1	1	3	1	4	1	5	34	
15	4	2	0	0	0	0	0	0	0	6	
16	3	0	0	0	1	0	0	0	0	4	
	51	52	2	5	6	2	12	5		135	
TOTAL	103		7		8		17				2.45
% for Range	76.30		5.19		5.93		12.59			100.00	
EE Target % over next 5 years	75		5		9		11				
% Deviation	-1.30		-0.19		3.07		-1.59				
% Change p.a.	-0.26		-0.04		0.61		-0.32				
Head count change p.a.	-0.35		-0.05		0.83		-0.43				
Grand Total M/F	1992	2104	55	32	466	246	369	242			
Total per Race Group	4096		87		712		611		*	5506	
% per Race Group	74.39		1.58		12.93		11.10			100.00	100.00
Male	2882	52.34									
Female	2624	47.66									

Note: The above table illustrates the Departmental Employment Equity Targets and the present status in terms of salary levels as well the deviations and required percentage change per annum.



21.3.14 Performance management system

The department continues to implement the performance Management and Development System (PMDS) at two levels, namely PMDS for employees on levels 1-12 (including members of the Middle Management Service, i.e. (MMS) on the basis of the approved policy during and the PMDS for SMS Handbook. Level 1-12 are expected to provide workplans which are monitored on quarterly basis whereas all SMS members are signing performance agreements which are monitored on quarterly basis.

The system is presently fully utilized although there are still challenges. The system is utilized as an instrument for advancing the Departments' strategic objectives and expected to be prioritized by all members of the Senior Management Service. A Departmental-wide training is undertaken annually to socialize employees on the Departmental Performance Management and Development System.

21.4 IT systems

21.4.1 Background and understanding

Information Services provides support to the entire NDPW business units. It serves as an electronic enabler and strategic partner to the whole department. The main objective is to ensure that DPW as a whole realises the strategic benefits through the use of ICT and clearly documented processes.

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

21.4.2 Governance

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

21.4.3 Information Management

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

21.4.4 Strategic partner

The construction industry is undergoing transformation, both technologically and in terms of players. This is characterized by the need to track empowerment statistics and other pertinent information relating to industry players. Technologically, the methods of construction are changing and improving. The buildings are becoming intelligent and efficiency gains have become part of any management responsibility. It is important that the information technology caters for all the above and becomes the enabler of efficient management of the Department. There is also the expressed intention of the DPW to provide leadership in the construction industry. It is imperative that IS becomes a technology partner of the department, enabling achievement of strategic goals.



21.4.5 Core values

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

21.4.6 Information systems to monitor progress

Through Intelligence and analysis of both business and buildings a performance based approach can be adopted to monitor and measure the Department. Performance Based Building (PBB) focuses on the target performance required for the business processes and the needs of the users through an integrated and interoperable system. It is about defining the requirements and fitness for purpose of a building, constructed asset or facility, or a building product, or a service or information, right from the outset.

21.4.7 Supporting systems

The systems that will be supporting the departmental business through integrated and interoperable processes are:

21.4.8 IE-Works

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

The following modules will be integrated into iEworks

- **GMR (GIAMA Minimum Requirements)**

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

- **PMIS**

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



- **WCS**

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

- **Municipal Rates and Taxes**

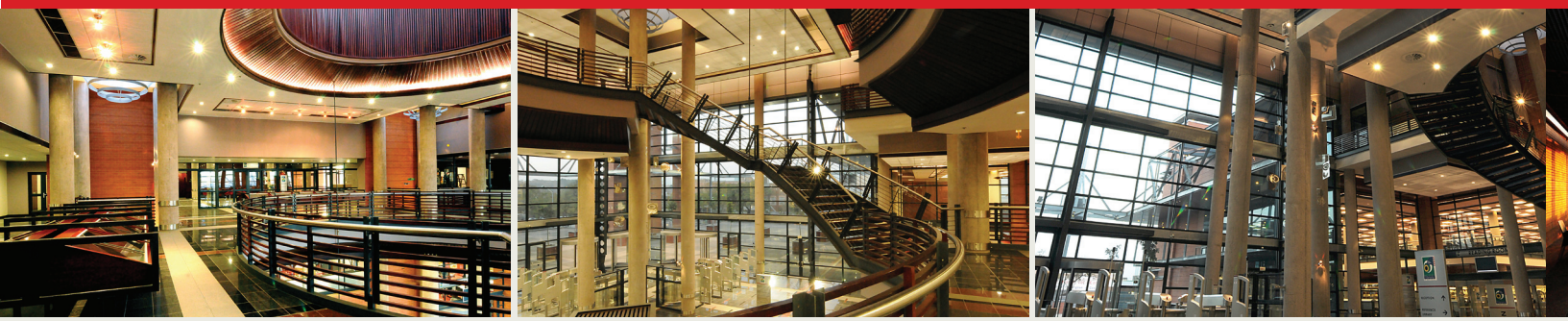
This system was developed by DPW as a result of a requirement by the department of Treasury for the devolution of municipality rates from National to Provinces.

- **GIS**

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

21.4.9 Road map

	Maturity level 4	Maturity level 5	Maturity level 6
	2009/10	2010/11	2012/13
Objectives	Projects	Projects	Projects
To provide an integrated, holistic business/ operational systems	<p>Integrate Provincial fixed asset management system into iE WORKS and add other modules : Conditional Assessment/ Valuation, Facilities Management, trading Account (trading ledger and Receipts & Payment) and project management A private network to ensure that infrastructure is able to handle the demand of network traffic</p> <p>Electronic procurement system: Tender module Regional rollout</p> <p>Building information model that covers geometry, spatial relationships, geographic information, quantities and properties of building components</p>	<p>iEworks: Operations Management module</p> <p>Open source implementation reducing dependency on proprietor solutions.</p>	<p>Integrated Model Based Building – Virtual Building Environment</p>



	Maturity level 4	Maturity level 5	Maturity level 6
	2009/10	2010/11	2012/13
Objectives	Projects	Projects	Projects
To provide a comprehensive strategic analysis and decision support capabilities	Rollout the Business intelligence system Electronic document management system: Automate the submission process and rollout to all Senior Management Converting documents to open Document Format GIS for the following systems: Dolomite, Heritage, water based , EPWP, iEworks, ICRP Network Monitoring and Management	Risk management system for the department	Risk management system for the department (Rollout)
Contact Channel Management	Review the contact channel landscape and make recommendations for improvements in areas such as call centre customer management, Video conferencing solution	CRM capabilities and call centre implementation	

21.5 Audit queries and Auditor General's Audit Findings

The department received an unqualified audit report for the financial year 2007/08, however, an emphasis of matter was raised regarding the incomplete and inaccurate disclosure of immovable assets and the unauthorised, irregular and fruitless expenditure. Other matters raised related to the non payment of invoices within 30 days as prescribed by the PFMA.

The department is continuing with the holistic approach of clearing the audit queries, improving internal controls to reduce irregularities as well as working towards the establishment of a credible immovable asset register. A team effort with the department of land Affairs and other relevant stakeholders has been put in place to identify and correct custodianship of property as well as to implement fair valuation models.

There is also considerable work in progress with regard to the implementation of a compliant Trading Entity. A comprehensive action has been put in place to ensure that the department produce a full and complete set of financial statements for the PMTE by 2009/10 financial year.



The department's Internal Audit Steering committee plays a critical role in monitoring progress on the action plans. Going forward in the new year progress reporting on the action plans will also be reported to the executive authorities.

21.6 Internal Audit Function

21.6.1 Background information

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

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

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

21.6.2 Approaches and Policies

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

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

21.6.3 Assurance & Consulting Activities

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

Improvement will be implemented on the Department's Risk registers as contained in the leased **CURA Solution** and continuing educating of management will be conducted through workshops organised by the unit in conjunction with the Department's Risk Officer.

The unit will also review the integrity and accuracy of financial and operational information as contained in the Department's records and annual report and provide recommendations for implementation by management.



A governance conference or seminar will be organised by the Unit to remind management of previous year's resolutions and evaluation of achievements, as they relate to Risk Management, controls, good governance and Zero Tolerance Stance to Fraud and Corruption in the Department.

21.6.4 Fraud Awareness and Prevention

The unit will revise the Department's fraud prevention plan in line with the results of fraud risk assessment and ensure that it is also aligned to the National Anti-Corruption Strategy of the DPSA.

The Fraud Prevention Strategy will:

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

21.6.5 Fraud Investigations

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

21.6.6 Quality assurance and improvement program

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

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



22 APPENDIX TWO: LEGISLATION THE NATIONAL DEPARTMENT OF PUBLIC WORKS ADMINISTERS

SHORT TITLE OF THE ACT	PURPOSE OF THE ACT
Before Union (prior to 1910)	
Section 3(1) of the Outspans Act 1902	Resumption of unused Outspans, and cancellation and delimitation of Outspan Servitudes.
Pretoria and Military Supply Ordinance, 1905	To transfer certain Crown Land to the Municipality of Pretoria upon certain conditions
During Union (1910 - 1961)	
Rhodes Will (Groote Schuur Devolution) Act, 1910	To provide for the surrender of the Groote Schuur Estate to the government of the Union of South Africa in accordance with the Will of the late Cecil John Rhodes and for the release of the Trustees.
Agricultural Holding (Transvaal) Registration Act, 1919	To approve the division and registration of land in formed Transvaal as an agricultural holding and to cancel such certificates at request for owner.
Bethelsdorp Settlement Act, 1921	To provide for the settlement of certain matters in dispute at Bethelsdorp between the London Missionary Society and its successors, the Congregational Union Church Aid and Missionary Society of South Africa and the Bethelsdorp Board of Supervisors.
Mooi River Township Lands Act, 1926	To provide for the grant of certain land to the Local Board of the township of Mooi River and matters incidental therefore.
Carnarvon Outer Commonage Sud-division Act, 1926	To provide for the cancellation of the title issue under section 14 of Act No 19 of 1913 to the Committee of Management of the Carnarvon Outer Commonage, the sale of certain sowing lands on the said Commonage, the subdivision and allocation of the remaining extent of the said Commonage among the owners of "opstallen" and persons having grazing and sowing rights thereon and the issue of individual 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, 1927	To regulate the payment of quitrent by part owner of land subject to payment of quitrent and situated in the province of the Cape of Good Hope.
Marburg Immigration Settlement(Social Board of Management) Act, 1927	To provide for the constitution of a local Board of Management for the Marburg Immigration Settlement, county of Alfred, in the Province of Natal and certain incidental matter.



SHORT TITLE OF THE ACT	PURPOSE OF THE ACT
Cape Outspans Act, 1937	To provide for the issue of deeds of grant to divisional and municipal councils in respect of Outspans consisting of crown land situated in the Cape of Good Hope.
Municipal Lands (Muizenberg) Act, 1941	To make better provision for attaining the object of certain lands adjoining False Bay are vested in the Council of the City of Cape Town.
Cape Town Foreshore Act, 1950	To provide for the management, control and development of the Cape Town foreshore and to that end to establish a board in respect of the said foreshore and to define its functions and to provide for thro the incidental matters.
Republic (1961 – 1994)	
Kimberley Leasehold Conversion to Freehold Act, 1961	To provide for the transfer of the ownership of certain erven at Kimberley to the lessees or licensees thereof, for the exemption from the payment of certain duties and fees payable in connection with such transfer and the performance of certain acts in pursuance thereof, and for matters incidental thereto, and to amend the General Law Amendment Act, 1957
State Land Disposal Act, 1961	To provide for the disposal of certain State Land and for matters incidental thereto, and to prohibit the acquisition of State Land by prescription.
Removal of Restrictions Act, 1967	To empower the Administrator of a province to alter, suspend or remove certain restrictions and obligations in respect of land in the province; to repeal the Removal of Restrictions in Townships Act, 1946; to validate certain proclamations of Administrators; and to provide for incidental matters.
Paarl Mountain Act, 1970	To provide for the transfer of the ownership of certain land to the Paarl Municipality for certain purposes and the expropriation of certain rights in such land; to empower the said Municipality to donate a portion or portions of the said land to the State for the purpose of a language monument, and to provide for other incidental matters.
Marburg Immigration Settlement Regulation Act, 1971	To provide for the subdivision of commonages within the Marburg Immigration Settlement situate in the County of Alfred, province of Natal and the allocation of the relevant portions to, and the dividing of the other assets of the Marburg Immigration Settlement Board, among registered owners of lots within the said Settlement, for matters incidental thereto.
Church Square Development Act, 1972	To Provide for the management and upkeep of the Church Square



SHORT TITLE OF THE ACT	PURPOSE OF THE ACT
Section 34 of the general Law Amendment Act, 1972	Section 34. Certain conditions of title applying in respect of immovable property owned by the State to lapse in certain circumstances.
Section 11(1)(b), 16 and 17 of the Lake Areas Development Act, 1975	To provide for the establishment of lake areas under the control of a Lake Areas Development Board, and for matters incidental thereto.
<p>Expropriation Act, 1975</p> <p>Note: Attached hereto please find legislation containing clause on expropriation and in which the Minister of Public Works either:</p> <p>Exercise powers of expropriation on her own record or on behalf of other political office-bearers in terms of this Act; or,</p> <p>Is substituted by another political office-bearer expropriating in terms of their empowering legislation</p>	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, 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 incidental thereto.
Section I of the Transfer of Powers and Duties of the State President Act, 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.
Land Affairs Act, 1987	To provide for the determination of amounts of compensation, purchase prizes or rents in respect of immovable property expropriated, purchased or leased by the Department of Public Works and Land Affairs for public purposes and the giving of advise with regard to the value of land and purchase prizes or rent in respect of certain immovable property; for that purpose to make provision for the establishment of a Land Affairs Board; and to provide for incidental matters.
Commonwealth War Graves Acts, 1992	To prohibit the desecration, damaging or destruction of Commonwealth War Graves, to regulate the disinterment, removal, reinterment or cremation of Commonwealth war burial and the removal, alteration, repair or maintenance of Commonwealth War Graves and to provide for matters connected therewith.



SHORT TITLE OF THE ACT	PURPOSE OF THE ACT
Democratic South Africa (1994 to date)	
Periods of office of Members of Councils for Architects, Engineers, Quantity Surveyors and Valuers Adjustment Act, 1995	To provide for the Minister to extend the periods of office of members of the professional councils for further periods.
Parliamentary Village Management Board, 1998	To provide for the establishment of a Parliamentary Villages Management Board and matters incidental thereto.
Construction Industry Development Board Act, 2000	To provide for the establishment of the Construction Industry Development Board; and matters incidental thereto
Council for the Built Environment Act, 2000	To provide for the establishment of the Council For the Built Environment and matters incidental thereto.
Architectural Profession Act, 2000	To provide for the establishment of the Council for the Architectural Profession and matters incidental thereto.
Landscape Architectural Professional Act, 2000	To provide for the establishment of the Council for the Landscape Architectural Profession and matters incidental thereto.
Engineering Profession of South Africa, 2000	To provide for the establishment of the Council for the Engineering Profession and matters incidental thereto.
Property Valuers Profession Act, 2000	To provide for the establishment of the Council for the Property Valuers Profession and matters incidental thereto.
Project and Construction Management Profession Act, 2000	To provide for the establishment of the Council for the Project and Construction Management Profession and matters incidental thereto.
Quantity Surveying Profession Act, 2000	To provide for the establishment of the Council for the Quantity Surveying Profession and matters incidental thereto.
Government Immovable Asset Management Act (Act No. 19 of 2007)	The purpose of the Act is to provide for a uniform framework for the management of an immovable asset that is held or used by a national or provincial department; to ensure the coordination of the use of an immovable asset with the service delivery objectives of a national or provincial department; to provide for issuing of guidelines and minimum standards in respect of immovable asset management by a national or provincial department.