

Strategic Plan 2011/14



public works

Department:
Public Works
REPUBLIC OF SOUTH AFRICA

**SOUTH
AFRICA
WORKS
BECAUSE OF
PUBLIC
WORKS**

Strategic Plan



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Glossary

FULL DESCRIPTION	ACRONYM
Adult Basic Education and Training	ABET
Agrément South Africa	ASA
Asset Register Management	ARM
Black Economic Empowerment	BEE
Business Continuity Plan	BCP
Client Relationship Management	CRM
Community Based Organisations	CBOs
Community Works Programme	CWP
Construction Industry Development Board	CIDB
Continued Professional Development	CPD
Contractor Incubator Programme	CIP
Council for Built Environment	CBE
Custodian Asset Management Plan	CAMP
Department of International Relations and Cooperation	DIRCO
Department of Public Works Intergovernmental Forum	DPWNIF
Division of Revenue Act	DORA
Document Management System	DMS
Early Childhood Development	ECD
Economic and Employment Cluster	EEC
Employee Development and Management System	EDMS
Employment Skills Development Agency	ESDA
Expanded Public Works Programme	EPWP
Generally Accepted Accounting Principles	GAAP
Generally Recognised Accounting Practice	GRAAP
Geographical Information System	GIS
Government Immovable Asset Management Act	GIAMA
Head of Department	HOD
Home Community Based Care	HCBC
Human Resource Development	HRD
Independent Development Trust	IDT
Industrial Policy Action Plan	IPAP
Information Communication & Technology	ICT
Information Technology	IT
Information Technology Acquisition	ITAC

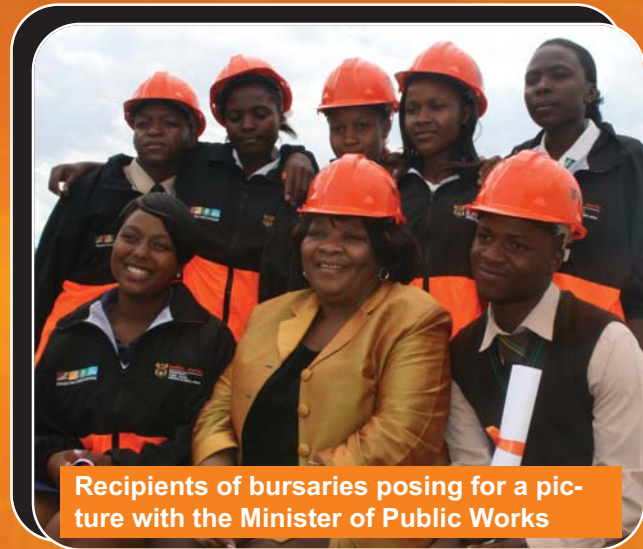
Glossary(continued)

FULL DESCRIPTION	ACRONYM
Information Technology Procurement	ITP
Institute of Internal Auditors	IIA
Integrated Growth Plan	IGP
Key Account Management	KAM
Land Redistribution Agricultural Development	LRAD
Logistical Information System	LOGIS
Medium Term Expenditure Framework	MTEF
Medium-Term Strategic Framework	MTSF
Middle Management Services	MMS
Millennium Development Goals	MDGs
Municipal Infrastructure Grant	MIG
National Contractor Development Programme	NCDP
National Infrastructure Maintenance Strategy	NIMS
Pan African Parliament	PAP
Performance Based Building	PBB
Performance Management and Development System	PMDS
Portfolio Performance and Monitoring	PPM
Property Charter Council	PCC
Property Incubator Programme	PIP
Property Management Information System	PMIS
Property Management Trading Entity	PMTE
Property Performance Standards	PPS
Public Finance Management Act	PFMA
Recognition of Prior Learning	RPL
Senior Management Services	SMS
Service Delivery Standards	SDS
Service Level Agreement	SLA
Software Asset Management	SAM
Spatial Development Framework	SDF
User Asset Management Plan	UAMP
Virtual Private Network	VPN
Web Based Reporting Systems	WBS
Workplace Skills Plan	WSP
Works Control System	WCS

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Minister of Public Works, Hon. Ms Gwen Mahlangu-Nkabinde, addressing the learners, educators and recipients of bursaries in Hammanskraal



Recipients of bursaries posing for a picture with the Minister of Public Works

Minister's Foreword



The strategic plan of the Department of Public Works for the next three years sets out a new direction for the provision of official accommodation for all national departments and all members of Parliament, and providing construction and property management services to client departments at the national level and lead the Expanded Public Works Programme. In this context, the programmes identified in this strategic plan set the foundation on which a new strategy will be built.

I am pleased as the Minister of Public Works to note that the strategic plan for the Department is framed within the context of the statutory framework provided by the Government Immovable Asset Management Act (GIAMA) of 2007. The objective of the Act is to ensure efficient and effective planning of immovable asset management within government, as well as to improve service delivery. It is an ambitious plan and it takes into account the ten priorities and the twelve outcomes of government.

The strategy I present for the next three years has a dual approach:

Its first approach is to improve the quality of services it renders to its client government department that meets their needs in order for them to deliver on their respective mandates. Using its land disposal policy as the basis for development, the Department has laid a corner stone for closer, accessible and useful cluster of government services – a model that will be replicated in other rural nodes. The idea is to promote intergovernmental cooperation and collaboration in improving the service delivery record of government.

The process to finalize the functionality of the Immoveable Asset Register of government properties had been embraced by various institutions and the exercise is proceeding with more vigour and purpose. Our Amnesty Call campaign to encourage South Africans to come forward and cooperate with authorities in locating, identifying and reporting government land and buildings that have gone unidentified and are presumed illegally occupied is in place. Once recovered, such properties will either enhance our disposal strategy or contribute to the Inner City Regeneration objectives of the Department. This work has already begun and will bear significant fruit in terms of rejuvenating inner cities, revitalizing the economy and property value of decaying inner cities and draw back massive investment in central business districts and rural towns.

Consideration for the accommodation needs of our clients is paramount in the attempt by the Department to reclaim its mandate. This realization has prompted the Department to pro-actively engage with an array of clients, as demonstrated by recent visits to the military bases and installations of the Department of Defense. Other client Departments will be engaged going forward as part of a reconfigured client relations management strategy.

The second approach of the Strategy in view of the imperative of the job-creation agenda recognizes the New Growth Path as an overarching framework which identifies the infrastructure development programme of government as essential to job creation and social development. In this context, the Department of Public Works which is the custodian of the largest state immovable asset portfolio, will expedite the investment in infrastructure to promote social cohesion, local economic development, job creation and a better life for all. Already, I have witnessed an introduction of innovative and new measures to build capacity through the various programmes and policies adopted within the department. This includes the invitation for artisans and engineers to approach the Department to partner with it in the interest of service delivery, job creation and efficient government and the creation of a database of relevant skills countrywide that the Department can call on to drastically reduce our over-reliance on costly outsourced services.

Minister's Foreword (continued)

In addition to rolling out a bursary programme to attract the necessary skills, a robust internship and learnership programme is place for experiential training, and assisting qualified Young Professionals in the employ of the Department to get professional registration. The need to build the capacity of a more youthful generation of professionals in the built environment cannot be over-emphasized.

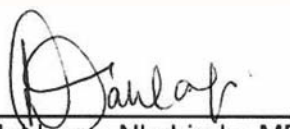
Also in support of the New Growth Path, the Expanded Public Works Programme (EPWP) which was relaunched in April 2009 has been up scaled with targets upwardly revised to absorb more economically active but unemployed and unskilled South Africans to contribute to a nation at work. This government wide programme on poverty alleviation will utilize the existing budgets in the procurement of goods and services; using labour intensive methods to create jobs, deliver services and build decent communities. It provides much needed imperative for the Department to also change its way of doing business.

To give the Programme more vitality, the National Department of Public Works will engage other spheres of government in the accelerated delivery of EPWP projects with the Department taking the lead to mobilize provinces and municipalities to invest in job creation in return to for cash incentives which can be (and must be) re-invested in further job creation opportunities. Such collaboration will not only deepen the impact of the programme but will at the same time improve its monitoring and evaluation, allowing for swift decision making to constantly review and grow the Programme. As many rural areas and townships stand as stark reminders of the ravages inflicted by successive colonial and apartheid regimes of yesteryears, our recent announcement to launch new job creation measures is complementary to the ability of the Programme to continuously improve. Already steps are being taken to reconstruct a growing dysfunctional rural landscape through the recent roll-out of community, road and bridge construction and the construction of rural schools as a fundamental Children's right to education, health and safety.

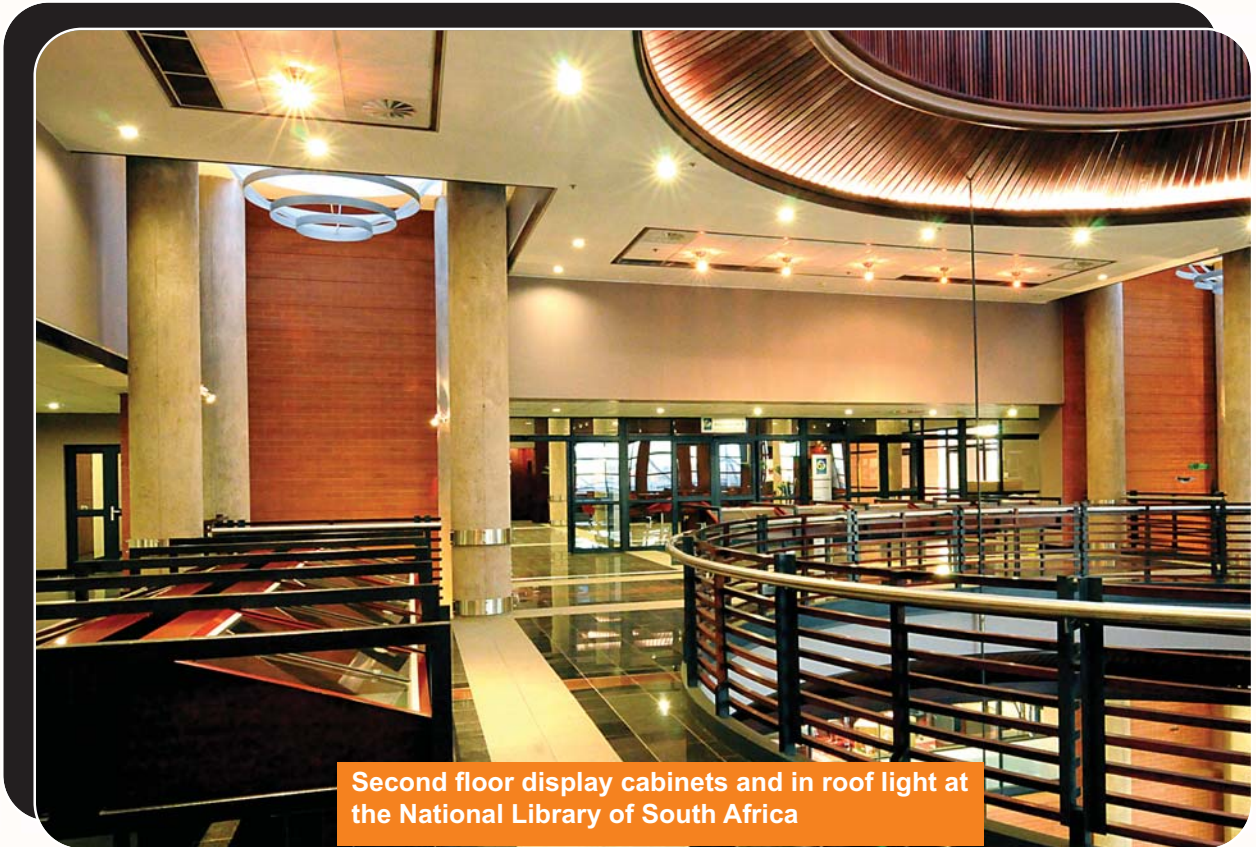
The strategy I present before parliament articulates with much enormity the task that confronts the Department of Public Works and has reconfigured itself to address the ten priority areas as reflected in the strategy. It also takes note that GIAMA anticipated a job-creation imperative and accordingly has in place the legislative and institutional pillars for implementation. However, there remains recognition of the practical and administrative constraints that the Department will have to deal with in its implementation and the need for consistent and persistent re-building of its reputation, public and client trust. But it is through collaborative engagement towards the broader and common goal of bettering the lives of the people of South Africa that this Strategy will work with a wide range of stakeholders from the public, sector, private sector, public enterprises and the media to ensure we deliver on government's mandate.

As the Minister of Department of Public Works, I want to congratulate the construction and the built environment sectors for rising to the challenges of procuring essential infrastructure in preparation for the hosting of the 2010 FIFA World Cup Tournament. Both sectors were central to the infrastructure investment and job creation efforts by the public sector and government will continue to work with the industry to promote the objectives of growth, development, transformation and cooperative governance. A new standard has been set and must be adhered to and even improved on.

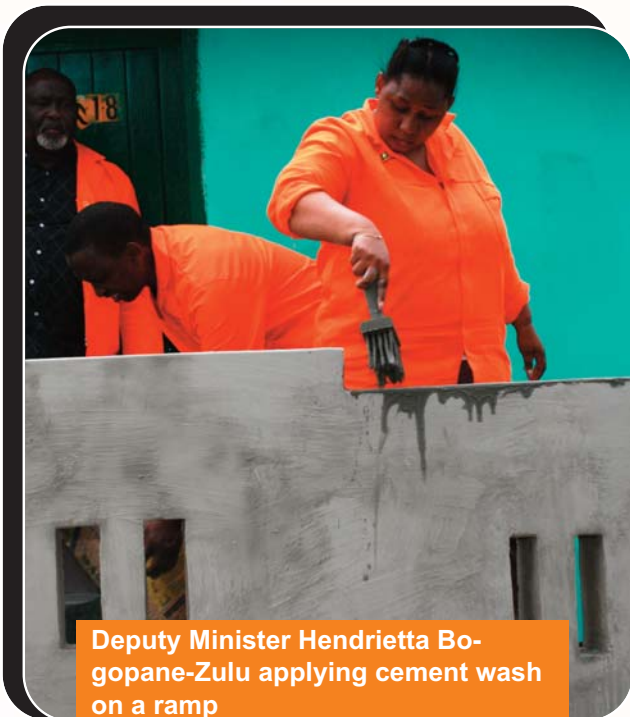
I would like to thank the Acting Director-General, Mr. Sam Vukela, and his executive team for their dedication, and look forward to working with them as we enter a new phase of growth and development in our country.



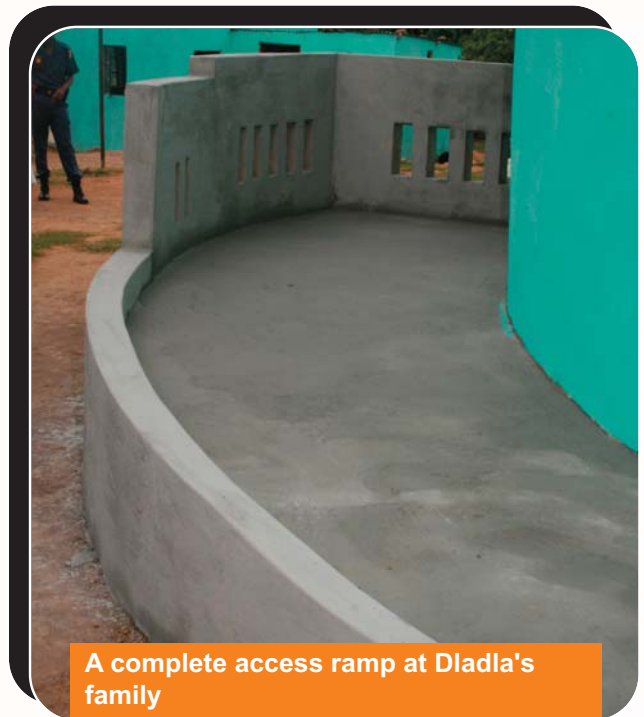
GL Mahangu-Nkabinde, MP
Minister of Department of Public Works



Second floor display cabinets and in roof light at the National Library of South Africa

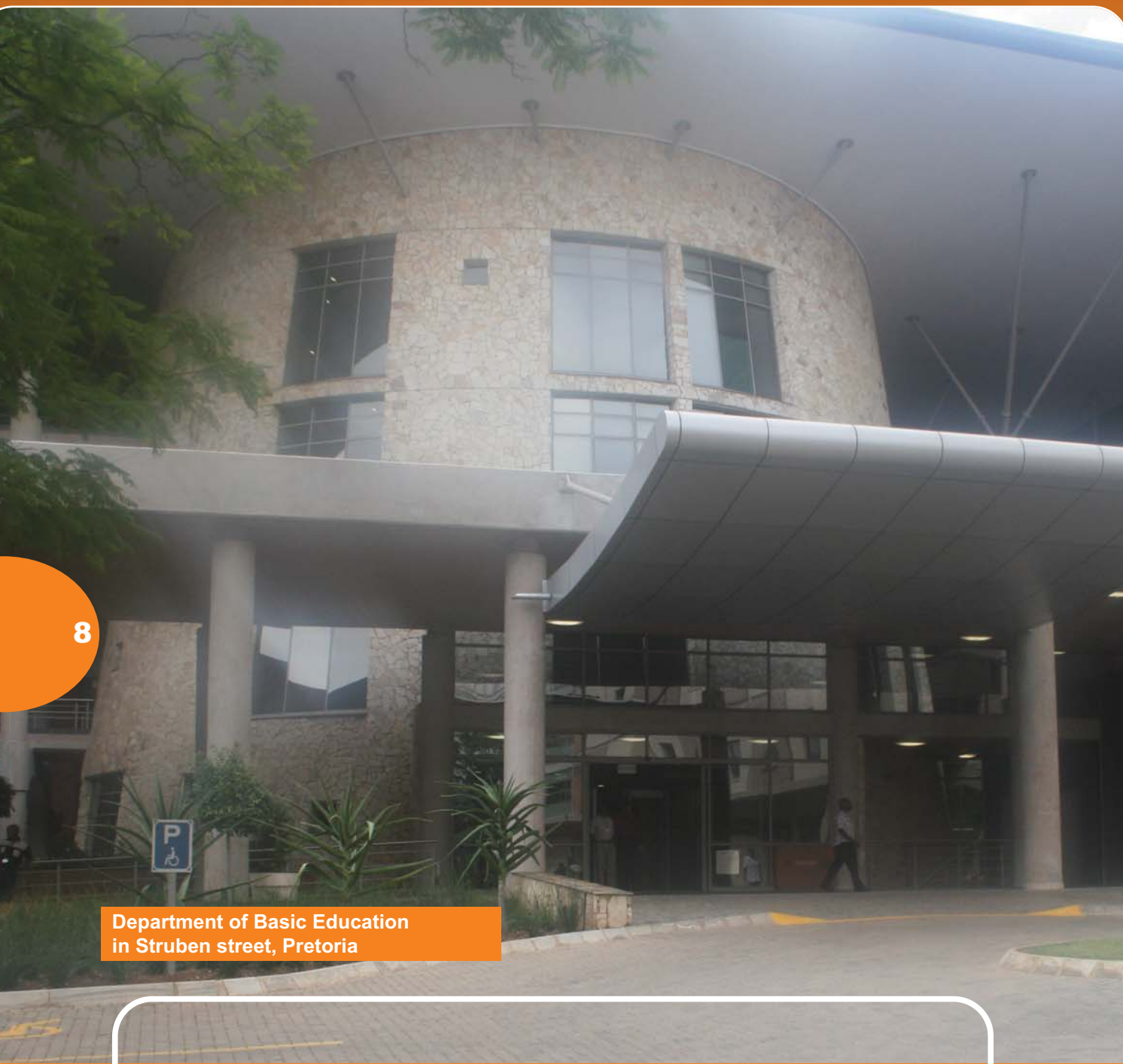


Deputy Minister Hendrietta Bopopane-Zulu applying cement wash on a ramp



A complete access ramp at Dladla's family

Strategic Plan



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Department of Basic Education
in Struben street, Pretoria

Part A: Strategic Overview

Overview by the Accounting Officer

Overview by the Accounting Officer

The mandate of the Department of Public Works is provided for in the Government Immovable Asset Management Act (GIAMA 2007). The objective of the Act is to ensure efficient and effective planning of immovable asset management within government, as well as to improve service delivery. The Department of Public Works is responsible for the provision of official accommodation for all national departments and all members of Parliament, and providing construction and property management services to client departments at the national level. The department is also responsible for providing leadership for and coordinating the Expanded Public Works Programme (EPWP).

The DPW has identified the following Medium Term Strategic Framework (MTSF) priorities to guide our medium-term planning:

- Speeding up growth and transforming the economy to create decent work and sustainable livelihoods;
- Massive programme to build social and economic infrastructure;
- Comprehensive Rural Development Strategy linked to land and agrarian reform and food security;
- Strengthening our skills and human resource base
- Intensifying the fight against crime and corruption;
- Pursuing African advancement and enhanced international cooperation;
- Sustainable resource management and use; and
- Building a developmental state, including improvement of public services and strengthening democratic institutions.

The MTSF priorities were aligned to the Department's strategic goals and are as follows:

- Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes;

- Promote an enabling environment for the creation of both short and sustainable work opportunities, so as to contribute to the national goal of job creation and poverty alleviation;
- Contribute to the building of a developmental state and a comprehensive rural development framework through state assets;
- Ensure transformation and regulation of the construction and property industries to ensure economic growth and development;
- Ensure effective corporate governance and sound resource management; and
- Ensure improved service delivery in all Departmental programmes to meet clients' expectations and leverage stakeholder relations.

Five outcomes: form the basis re Department's Strategic Plan:

- Create decent employment through inclusive economic growth;
- Create efficient, competitive and responsive infrastructure network;
- Efficient and effective development-oriented Public Service and an empowered fair and inclusive citizenship;
- Skilled and capable workforce to support an inclusive growth path; and
- Sustainable human settlements and an improved quality of household life.

The Department's planning is aligned to the government's Medium-Term Strategic Framework (MTSF), five (5) of the government's twelve (12) sector outcomes, the Minister's Performance Agreement and Service Delivery Agreements signed with other departments. The Minister's Performance Agreement, which is central to the department's planning, covers three (3) sector outcomes: "decent employment through inclusive economic growth (outcome 4), sustainable human settlements and an improved quality of household life (outcome 8), and an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship" (outcome 12). The Expanded Public Works Programme is supporting outcome 4, with a focus on alleviating youth unemployment and meeting targets on annual work opportunities created.

Overview by the Accounting Officer (continued)

The Department of Public Works is required to contribute land for low-income housing to the Department of Human Settlements in support of outcome 8. In this regard, the department had identified 9 000ha of land to be transferred to the Department of Human Settlements over the medium term. In support of an “efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship” (outcome 12), the department will continue to ensure that the maintenance programmes are supportive of service delivery and that state buildings are accessible to all citizens.

Key priorities over the medium-term

To enhance the sustained agenda pursued by the Department, there will be more emphasis on job creation, empowerment, skills development in the built environment, service delivery improvement to client departments and the enhancement of the asset register. The Department has a baseline budget of R 7,8bn, including EPWP transfers to provinces and local government, to spend on job creation. Job creation entails both EPWP work opportunities and permanent jobs that will be created from the implementation of the Building Programme.

An Artisan Development Programme, that will train young people in boiler making, fitting and turning and welding, amongst others, has already been launched by the Minister. To complement the artisan programme, bursaries for young people who want to pursue studies in the built environment and property management professions are available from the Department. The Department will use its own workshops to absorb the artisans.

An Amnesty Call to track missing or unaccounted for immovable state assets has also been launched. Some of the buildings tracked through this programme, will be refurbished and utilised for tertiary student accommodation. Working with the IDT, plans are underway to also accelerate the programme of eradicating mud schools/inappropriate structures.

With regard to broader empowerment, the Department has ongoing programmes that address the transformation of both the property and construction industries.

The Expanded Public Works Programme (EPWP)

Phase 2 of the Expanded Public Works Programme is in the second year of implementation, and the programme has committed to delivering 4,5million work opportunities over the five years, beginning in 2009. In 2009/10, the programme delivered 625 859 work opportunities, exceeding the initial target of 500 000 work opportunities. The focus over the medium-term is on up-scaling the programme in participating sectors and in new sectors. The adoption of the New Growth Path by Cabinet provides more opportunities for the EPWP in the area of job creation. The performance based incentive grants to both provincial and local governments, which include a new allocation for the social sector, will continue to be distributed to incentivise these spheres. The National Youth Service, a critical component of the EPWP, will continue to benefit from the building and maintenance programmes of the Department of Public Works and client departments. The EPWP is currently a major benefactor of the infrastructure sector and this will continue in the medium-term.

Building, Maintenance and Capital Works Programmes

All departmental programmes pertaining to building, maintenance and capital works will continue to be implemented in the medium-term. Some of the projects to be implemented over the medium-term include: the upgrading of facilities to ensure access to the disabled, the upgrading and construction of department offices, the development of national government precincts, and the redevelopment of infrastructure related border post centres. These projects will be funded from the capital works budgets of the Department of Public Works and client departments.

Transformation and Regulation of the Property and Construction Industries

There are a number of transformation initiatives under implementation, namely, the Government Immovable Asset Management Act (GIAMA) 2007, the review of the 1997 White Paper: Public Works towards the 21st Century, the Property Incubator Programme (PIP) and the Contractor

Overview by the Accounting Officer (continued)

Incubator Programme (CIP). The review of the white paper entails assessing the extent to which the department contributes to and is aligned with government's priorities, particularly job creation and poverty eradication among targeted constituencies, such as women, the youth and the poor. Both the PIP and the CIP aim to bring previously disadvantaged individuals into the property and construction sectors.

The Energy Efficiency programme

The energy efficiency programme is a multi-year programme that began in 2008/09 and is about efficient consumption of electricity in state buildings. The energy savings target of 65 000 kw/h in 2011/12 will be achieved through: the implementation of shared energy contracts in all 11 of the department's regional offices. Countrywide energy efficiency retrofits on public buildings are implemented with an additional funding from the South African National Energy Research Institute. Additional energy savings will also be effected through initiatives by the interdepartmental task team on energy for energy saving in public buildings and behavioral change, which is to be jointly implemented over the medium-term by the Department of Public Works and the Government Communications and Information System (GCIS).

Immovable Asset Register Management

The Department has implemented a more focused and coordinated approach to accelerate the ongoing improvement of the immovable asset register. Activities to improve the asset register to be carried out in 2011/12 include: completing essential information for the asset register to align it with generally recognised accounting practice; the vesting of state land to confirm the ownership of state immovable assets; and an amnesty call to identify and confirm the ownership of state immovable assets and those that are unaccounted for.

Capacity building


The scarcity of skills in the construction and built environment sectors requires targeted ongoing human capital development initiatives by the department.

The department is facing major challenges around operational resources and filling of strategic professional and technical skills in areas like project management, financial management and business analysis, which are critical for it to deliver on the mandate. The department is addressing these challenges by working on a number of initiatives, such as learner-ships and internships in some professional councils in partnership with the Council for the Built Environment, a bursary scheme for students, a young professionals programme, and adult basic education and training.

Public Entities

There are four public entities reporting to the Department of Public Works. The entities have identified, inter alia, the following key strategic programmes, for the MTEF period:

- The Construction Industry Development Board (cidb): training and contractor development; procurement reform and research and development.
- The Council for Built Environment (CBE): compliance with policies, regulations and standards within the built environment and building and monitoring skills development.
- The Agrément SA (ASA): the focus will continue to provide assurance of fitness of purpose for non-standardised construction technology.
- The Independent Development Trust (IDT): The IDT was tasked to prioritise poverty reduction and to deliver social infrastructure, as an implementing agent of government programmes.



SAM VUKELA
ACTING DIRECTOR-GENERAL
DEPARTMENT OF PUBLIC WORKS

Strategic Plan

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Department of Basic Education
in Struben street, Pretoria

Departmental Strategic Context

VISION

"To be a world-class Public Works Department"

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 state owned entities 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
- Provide strategic leadership to the Construction and Property Industries.

VALUES

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

Urgency

All tasks are attended to timeously and diligently.

Integrity

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

Client Focus

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

Team Work

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

Departmental delegations

The following delegations are amongst those implemented within DPW:

- Supply Chain Management delegations;
- Project Management delegations;
- Financial delegations;
- Human Resource Management delegations;
- Property Management delegations.

Legislative and other mandates

The President, in terms of the powers granted to him by the Constitution of the Republic of South Africa, 1996, has assigned powers and functions relating to Public Works at national level to the Minister of Public Works. In addition hereto and other legislative mandates, the Department of Public Works' (hereinafter referred to as DPW) mandate is the custodianship and management 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 and disposal of such assets. It is also mandated to coordinate and provide strategic leadership in the implementation of the Expanded Public Works Programme.

Broad policies and priorities

Policies and priorities and strategic goals adopted by the Department are largely informed by the Medium-Term Strategic Framework and four sector outcomes selected from the national twelve sector outcomes. As an infrastructure developer for the state, the department has a fiduciary duty to make state buildings habitable and accessible to the citizens.

Departmental Strategic Context

Description of the strategic performance planning process

On annual basis, the department hosts a strategic planning workshop, where performance is reviewed and to plan for the next medium-term expenditure period. This is done to ensure proper alignment of the Departments policy priorities and the budget. As an infrastructure department, planning for capital projects begins two years in advance and one year in advance for planned maintenance.

The Strategic Planning process took into consideration the following:

- The Medium-Term Strategic Framework (MTSF), the twelve (12) Sector Outcomes and Development Indicators 2011;
- Ministers' Performance Agreement;
- Apex Policy Priorities from the Executive Authority;
- Cluster and intergovernmental Service Delivery Agreements;
- The 2011 Cabinet Lekgotla directives;
- The 2011 State of Nation Address by the President; and
- The 2011 Budget Speech.

On an annual basis, all business units submit business plans that are aligned to the strategic plan and the budget of the department. All senior management performance contracts are aligned to the Strategic Plan, Business Plans and the budget. The planning process takes into consideration the development, of User Asset management Plans (UAMPS) and the Custodial asset management Plans (CAMPS which are submitted to National Treasury annually. The UAMPs and CAMPs are critical planning tools for office accommodation for both Public Works and its clients at national government level.

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Service Delivery Improvement Programme

The Department has embarked on a number of initiatives to improve service delivery. Given the shortage skills in the built environment and property sectors, a number of projects are being implemented, namely: the bursary scheme, learnership and internships, artisan training and the young professional and mentorship programmes. With regard to Asset Investment Management, support to client departments regarding the development of User Asset Management Plans and signing of Service Level Agreements is provided. A government-wide integrated immovable asset management system, that manages government's immovable assets is operational.

Enterprise Risk Management

The risk management framework was reviewed and approved in 2010/11 and the following critical risks have been identified during the annual risk assessment process:

- Integrity of financial and performance information
- Loss of clients/dissatisfied clients/deterioration of immovable state properties
- High vacancy and turnover rate/loss of scarce skills
- Physical security (both buildings & personnel)
- Inaccurate immovable asset register
- Fruitless and wasteful expenditure
- Loss of key personnel
- Fraud and Corruption



EPWP Learners with the DPW Delegates

Strategic Plan

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Masichume cleaning primary co-op which is the first Coperative in the Province to provide cleaning services in Ebondoges

Part B: Budget Programme and Sub-programme-Plans

Overall Programme Structure

Overall Programme Structure

Programme Structure

Programme	Sub-programme
1. Administration	Ministry
	Management
	Corporate Services
	Office Accommodation
2. Immovable Asset Investment Management	Infrastructure (Public Works)
	Strategic Asset Investment Analysis
	Projects and Professional Services
	Operations Management
	Prestige Management
	Property Management
	Augmentation of the PMTE
	Construction Industry Development Board
	Agrément South Africa
	Council for the Built Environment
	Parliamentary Villages Management Board
	Independent Development Trust
	3. Expanded Public Works Programme (EPWP)
Performance-based Incentive Allocations	
4. Construction and Property Policy Regulation	Construction Industry Development Programme
	Property Industry Development Programme
5. Auxiliary and Associate Services	Compensation for Losses
	Distress Relief
	Loskop Settlement
	Assistance to Organisation for Preservation of National Memorials
	State Functions
	Sector Education Training Authority

Overall Programme Structure (continued)

Table 1: Expenditure Estimates

	2006/07	2007/08	2008/09	2009/10	Nominal Average Annual Change (2006/07 -2009/10) (%)*	2010/11	2011/12	2012/13	Nominal Average Annual Change (2010/11 0 2012/13) (%)*
1. Administration	625 205	733 724	801 552	773 429	7%	629 344	751 033	852 758	17%
2. Immovable Asset Management	2 269 226	2 498 081	3 213 564	4 265 083	24%	5 199 437	5 434 945	5 408 332	3%
3. Expanded Public Works Programme	70 406	126 590	133 038	438 097	143%	1 479 110	1 575 198	1 729 367	8%
4. Property and Construction Industry Policy Regulations	40 401	30 852	33 424	17 441	-21%	30 039	34 900	36 436	4%
5. Auxiliary and Associated Services	20 550	13 036	15 409	39 600	46%	26 867	23 180	34 339	31%
Total	3 025 788	3 402 283	4 196 987	5 533 649	23%	7 364 797	7 819 256	8 061 222	6%

Programme One: Administration

PROGRAMME 1: ADMINISTRATION

Purpose of the programme: To provide strategic leadership and support services, including the accommodation and overall management of the Department.

Sub-programmes:

Ministry:

The sub-programme makes provision for the financial resources for the Minister and Deputy Minister including Ministry support staff.

Management:

The sub-programme makes provision for all top management support functions within the Department.

Office of the Director-General:

The office provides strategic leadership, guidance and oversees the overall implementation of the Department's Strategic Plans, across all functions.

Finance and Supply Chain Management:

The main purpose of the sub-programme is to promote operational effectiveness through sound financial policies and responsive supply chain management, integrated financial planning, budgeting and expenditure management.

1. Financial Management

The purpose of this function is to ensure adequate financial planning and effective allocation and monitoring of resources in the Department.

2. Supply Chain Management

This function forms an integral part of the operations as it is responsible for the procurement of goods and services in the Department. Its key performance area includes providing strategic leadership in terms of the acquisition and sourcing strategies, as well as to ensure that the Department does not incur irregular, unauthorized or fruitless expenditure.

3. Property Management Trading Entity (PMTE)

The main purpose of this function is to provide sound financial management to ensure the sustainability of the PMTE, financial planning of projects, cash flow and expenditure management, proper billing to clients, revenue collection and debtor's management.

4. Corporate Services:

Corporate Services is a partner in support of the Department's service delivery objectives. It provides the following services:

4.1 Human Resources Management:

The design and application of staffing and skilling solutions in support of an efficient, effective and development-orientated Public Works.

Programme One: Administration (continued)

4.2 Information Services:

Provision of modern and appropriate information management systems and technologies, which are responsive to the key business requirements of the Department.

4.3 International Relations:

Analysis of the existing international relations regime and the identification of business and other opportunities of strategic value to the Department, guided by the country's international relations and cooperation framework.

4.3.1 Consolidation of the African Agenda: Key initiatives

4.3.1.1 The Department has signed Memoranda of Understanding in the field of Public Works and Infrastructure Development with its sister Departments in Angola. This is in line with government's objectives of Africa's renewal programme and post conflict and reconstruction development efforts.

4.3.1.2 DPW will be formalizing bilateral cooperation with Egypt and Kenya in the area of skills and infrastructure development particularly in the built environment.

4.3.2 South-South Cooperation

4.3.2.1 The Department is party to a Technical Agreement on the employment of Cuban Technical Advisors with the Cuban Ministry of Construction. The diverse technical support provided by the Cubans, will be extended for a further period of three years to allow the Cuban Technical Advisors to continue to contribute in addressing the skills shortage within the built environment and the DPW in particular.

4.3.2.2 Within the framework of IBSA, DPW is currently engaging India and Brazil to formalise bilateral cooperation. Now that South Africa has been admitted as a member of BRICS, DPW will also engage the Russians to establish formal bilateral cooperation in skills and infrastructure development.

4.4 Communication & Marketing:

Implementation of both strategic and developmental communication systems aimed at empowering the citizens and mobilizing public participation.

4.5 Legal Services:

Interpretation of legal concepts and other precepts applicable to the Department in the daily undertaking of its business.

4.6 Security Management:

Application of security measures and other standards designed to protect both the tangible and intangible assets of the Department, while creating a conducive and safe working environment for improved productivity.

4.7 Gender & Disability:

Conscious mainstreaming of gender and disability priorities in both the DPW personnel composition (employment equity) and key business functions (economic equity).

Programme One: Administration (continued)

Table 2(a): Detailed Expenditure per sub-programme 1

R Thousand	2007/08	2008/09	2009/10	2010/11				2011/12		2012/13	2013/14	
	Outcome	Outcome	Voted (Main appropriation)	Roll - overs	Unforesee- able/un- avoidable	Virement	Other Ad- justments	Adjusted appro- priation	Medium-term estimates MTEF Baseline	Medium-term estimates	Medium-term estimates	
Ministry	17 321	20 310	29 403	34 522	-	-	-	-	34 522	36 268	38 082	40 004
Management	77 076	142 946	50 872	68 450	-	-5 000	-	-	63 450	65 745	69 291	73 291
Corporate Services	362 360	420 925	281 950	209 130	-	-600	4 815	213 345	245 476	276 323	291 733	
Office Accommodation	276 967	217 371	411 203	351 027	-	-33 000	-	318 027	403 544	469 052	504 900	
Total of sub- programmes	733 724	801 552	773 428	663 129	-	-38 600	4 815	629 344	751 033	852 748	909 928	

Table 2(b): Programme 1 per Economic Classification

Programme One: Administration (continued)

R Thousand	2007/08	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14		
	Outcome			Voted (Main ap- propria- tion)	Adjustments			Adjusted appro- priation	Medium-term estimates			
					Roll - overs	Unforesee- able/un- avoidable	Virement		Other Ad- justments	MTEF	Baseline	
CURRENT PAYMENTS	728 705	795 490	735 817	653 902	-	-	-45 000	4 815	613 717	740 347	836 381	893 078
Compensation of employees	209 090	226 362	154 186	162 820	-	-	12 055	4 815	179 690	170 904	179 450	189 320
Goods and services	506 095	538 578	578 363	491 082	-	-	-57 555	-	433 527	557 452	646 270	693 003
Interest and rent of land	13 520	30 550	3 268	-	-	-	500	-	500	11 991	10 661	10 755
TRANSFER AND SUBSIDIES	153	200	272	1 166	-	-	-600	-	566	594	624	655
Households	153	200	272	1 166	-	-	-600	-	566	594	624	655
PAYMENTS FOR CAPITAL ASSETS	4 866	5 862	4 743	8 061	-	-	7 000	-	15 061	10 092	15 743	16 195
Machinery and equipment	4 841	5 835	4 681	3 061	-	-	7 000	-	10 061	4 842	10 230	10 379
Software and other intangible assets	25	27	62	5 000	-	-	-	-	5 000	5 250	5 513	5 816
Capitalised goods and services	-	-	-	-	-	-	7 000	-	7 000	3 435	3 220	3 299
Payments for financial assets	-	-	32 596	-	-	-	-	-	-	-	-	-
Total	733 724	801 552	773 428	663 129	-	-	-38 600	4 815	629 344	751 033	852 748	909 928

Programme Two: Immovable Asset Investment Management

PROGRAMME 2: IMMOVABLE ASSET INVESTMENT MANAGEMENT

Purpose of the Programme

To manage national government's immovable property portfolio in support of government's social, economic, functional and broad policy objectives.

Expected Outcome(s) of the Programme

- An efficient, effective and development oriented Public Service and an empowered, fair and inclusive citizenship; and
- Sustainable human settlements and an improved quality of household life.

DPW Strategic Goals

- Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes;
- Contribute to the building of a developmental state and a comprehensive rural development framework through state assets; and
- Promote an enabling environment for the creation of both short and sustainable work opportunities so as to contribute to the national goal of job creation and poverty alleviation.

Key Policy Priorities

- Building a developmental state, including improvement of public services and strengthening democratic institutions;
- Comprehensive Rural Development Strategy linked to land and agrarian reform and food security; and
- Building a developmental state, including improvement of public services and strengthening democratic institutions.

Sub-programmes of Programme 2:

- Infrastructure (Public Works);
- Strategic Asset Investment Analysis;
- Projects and Professional Services
- Operations Management;
- Prestige Management;
- Property Management;
- Augmentation of the PMTE;

- Construction Industry Development Board;
- Council for the Built Environment;
- Agrément South Africa;
- Parliamentary Villages Management Board; and
- Independent Development Trust.

KEY STRATEGIC PROGRAMMES OF PROGRAMME 2

1. Sub-programme: Infrastructure (Public Works)

Purpose of Sub-programme

The acquisition of infrastructure for the DPW, the prestige portfolio, land ports of entry, dolomite risk management, inner-city regeneration programmes and accessibility programmes is funded from the Infrastructure (Public Works) allocation. The infrastructure budget is distributed amongst the projects, on the basis of priorities determined by the Department.

The Department's projects are listed below.

Table 3: DPW Capital Infrastructure per type

Projects	2011/2012
Departmental	338 557 669
Accessibility	25 000
Dolomite Risk Management	30 000
Land Ports of Entry	200 510
Inner-City Regeneration	124 000
Special and Major Projects	725 877 331
TOTAL	1 443 945 000

Programme Two: Immovable Asset Investment Management (continued)

2. Sub-programme: Strategic Asset Investment Analysis

Purpose of Sub-programme

To provide lifecycle immovable asset management planning based on credible portfolio and property data and analyses, including user needs.

Key elements of the program comprise:

2.1 Asset Register Management (ARM)

A Chief Directorate dedicated to the Asset Register was established in 2009. The unit is responsible for implementing a more focused and coordinated approach to accelerate improvement and enhancement of the immovable asset register.

2.1.1 Completeness of Asset Register Information

Enhancement of essential Asset Register data is a primary and ongoing exercise to ensure completeness of information on immovable assets. The revision of a guideline on essential information to be achieved by custodians of state immovable assets is being developed. This is done to meet the objectives of asset management best practice and compliance with the latest financial reporting requirements.

2.1.2 Vesting of State Land

The National Vesting Master Plan which was completed in 2009/10 financial year requires that a series of sub-activities be undertaken by all custodians, including the surveying of State land by the Department of Rural Development and Land Reform. According to the Master Plan, the completion date for the vesting of State land is March 2014. To expedite the vesting process, the Department will continue to utilize the services of young graduates as contract workers.

2.1.3 Amnesty Call

The Department has completed an Amnesty Strategy, that will enable the identification of unaccounted state immovable assets. The Strategy was developed in consultation with relevant stakeholders. The Amnesty Call has been launched during 2010/11 fiscal year. The amnesty will be for a six months period, where after further measures will be considered to claim back missing or unaccounted for assets. The Strategy has four pillars, namely: propagation; identification and reporting; investigation and ratification.

2.2 Key Account Management (KAM):

Key Account Services are the entry point to the Department for users and facilitate the provision of accommodation according to the provisions of the Government-wide Immovable Asset Management Act (GIAMA). KAM services include:

- ◆ Client Relationship Management
- ◆ Service Level Agreements (SLAs)
- ◆ Implementation Programmes
- ◆ Assistance on User Asset Management Plans (UAMPs)

Programme Two: Immovable Asset Investment Management (continued)

2.3 Portfolio Performance and Monitoring (PPM)

The purpose of PPM is to monitor the performance of the state's immovable assets and maximize its value through ongoing monitoring of portfolio performance. This includes:

- ◆ Evaluation of asset performance and the development of performance enhancement strategies to ensure good returns on investment;
- ◆ The compilation of Custodian Asset Management Plans (CAMPs);
- ◆ Reviewing the accommodation charges framework for properties occupied by state clients.
- ◆ Ensuring that the state property portfolio is responsive to the delivery of government services.

Some of the key programmes include:

2.3.1 Energy Efficiency

The Department will continue to implement the energy efficiency initiative countrywide in all State-owned buildings. 3375 of the 108 652 State-owned buildings have been prioritized for 2011/12 with a 7 % (65 000kw/h) reduction in energy consumption envisaged. The Regions where the project continues to be implemented for this financial year are Cape Town, Durban, Polokwane, Mmabatho, Nelspruit, Kimberley, Port Elizabeth and Umtata.

2.3.2 Water Efficiency

The initiative to ensure water efficiency in State-owned buildings has been implemented in certain areas through shared saving contracts. This has seen a total reduction of 488 859 kL in 42 buildings over a 9 year period.

The shared savings model will be rolled-out to a further 100 highest consuming buildings across the 11 Regional Offices.

The programme will continue over the MTEF and will be implemented in prioritized state-owned buildings country wide, commencing with a targeted 15% kilolitres reduction in 2011/12 from a baseline of 3%.

The programme will continue over the MTEF and will be implemented in prioritized state-owned buildings country wide, commencing with a targeted 15% kilolitres reduction in 2011/12 from a baseline of 3%.

2.3.3 Buildings for People with Disabilities

A programme to ensure that state-owned buildings are accessible to people with disabilities is being implemented. There are 182 projects with 82 completed; 51 currently in construction and 49 in planning stage. The allocation for 2011/12 is R25 million and 110 buildings have been prioritized for implementation in the same financial year.

2.3.4 Rehabilitation and Maintenance Programmes

In order to deliver on the key objectives of maximizing the value of state immovable assets and improving service delivery, the Department is implementing programmes to rehabilitate and maintain state-owned buildings.

Programme Two: Immovable Asset Investment Management (continued)

The rehabilitation programme has an allocation of R319m in 2011/12. With regards to the planned maintenance programme an allocation of R2,069 billion is available in 2011/12. Given the current maintenance backlogs, this allocation remains inadequate to address the huge maintenance backlog.

2.3.5 Dolomite

A programme to address dolomite conditions has been established. The program has an allocation of R120 million for 2011/12.

2.4 Portfolio Analysis (PA)

The Department's investment decisions are informed by research on property asset management practice and indicators. The tools and methodologies used are:

- ◆ Investment Analysis
- ◆ Valuations
- ◆ Industry Research

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3. Sub-Programme: Projects and Professional Services

Purpose of Sub-programme 3

Within this sub-programme, two distinct strategic programs exist, one focusing on providing excellent project management principles to deliver Infrastructure Projects. The second most critical strategic program focuses on building the capacity of the Department to handle infrastructure projects internally through its professional engineers, professional architects, and professional quantity surveyors.

Expected Outcome(s) of the Sub-programme

- An efficient, competitive and responsive economic infrastructure network

Key Policy Priorities

- Massive programme to build social and economic infrastructure

DPW Strategic Goals

- Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes;



South African Embassy
in Uganda

Programme Two: Immovable Asset Investment Management

Programme Two: Immovable Asset Investment Management (continued)



- Ensure improved service delivery in all Departmental Programmes to meet clients' expectations and leverage stakeholder relations;
- Ensure transformation and regulation of the construction and property industries to ensure economic growth and development; and
- Ensure effective corporate governance and sound resourced management.

Key Activities of the sub-programme:

- Improve the performance of construction projects with the view of expending 100% of the allocation;
- Focused recruitment and retaining of Build Industry Professionals and Technologists, Technicians, and Drafts People to capacitate the Professional Services for internal production;
- Ensure meaningful participation of HDI, ABE, Women Owned Enterprises, as well people with disability in all projects undertaken, with the view to empower them to achieve the higher ranking at CIDB, and sustain their participation in the industry.
- Establish co-operatives on construction projects and facilities management projects targeting unemployment youth;
- Recruitment of candidate professionals in the area of projects management, candidate resident engineers, and town planners with the objective of recruiting a minimum of 10 learners per year;
- Implement the NYS programme on all projects undertaken, with the view of benefiting a minimum of 500 learners on all projects implemented at Head Office;
- Apply various project delivery options in responding to Clients needs;
- Reduce all final accounts outstanding, improve on payments of service providers, put measures into place to prevent audit queries, exposure to interest claims for service providers; and
- Implement measures to up-skill project managers in the area of contract law, occupational safety, business, and risk management will be applied

The sub-programme has the following projects:

- Up-skilling of all project managers in the area of contract law and occupational safety.
- General cleaning and horticulture projects at all Port of Entries, using EPWP methodology.
- Implementation of potholes repair program in focused area within the country;
- Implementation of energy & water saving programmes;

Programme Two: Immovable Asset Investment Management (continued)

- Management of the construction of Tzaneen Project which that will accommodate 496 inmates. The project is expected to be completed by 2012/09/11.
- Management of the water & sewerage related project in various prisons across the country where there are municipal services;
- Refurbishment of accommodation and operational facilities projects for Department of Defence with construction having started in January 2011 at Doornkop 21 Battalion, Mafikeng 10 Battalion, and Simonstown Naval Base.
- Phase 2 of Waterkloof Air Force Base runway covering the secondary runway known as 0624 Project commenced in January 2011;
- Development of staff accommodation facilities at Skilpadhek Border Post and Lebombo Border Post (Komatipoort);
- Development of Matola Monument/Memoriam in Mozambique;
- Development of the Embassy in Angola;
- Rehabilitation of Grave Sites in Angola, Tanzania, Mozambique;
- Resume the Construction of Pan African Parliament;
- Implement facilities management contract for Civitas Building; and
- Refurbishment of mechanical & electrical services for Air Force Head Quarters Facilities.

4. Sub-Programme: Operations Management

4.1 Regional Operations Management

Purpose of Sub-programme

Operations management entails the acquisition and management of accommodations and construction of infrastructure for the DPW and client departments. The function constitutes execution of property management operations, facilities management, maintenance and construction projects management at regional office level on behalf of client departments. The sub-programme is also responsible for the monitoring of statutory compliance prescripts according to the Occupational Health & Safety Act (OHS Act).

The DPW's eleven (11) regional offices fall under this sub-programme.

Expected Outcome(s) of the Sub-programme

- ◆ An efficient, competitive and responsible economic infrastructure network



Low Bridge in Stanger, KZN

Programme Two: Immovable Asset Investment Management

Programme Two: Immovable Asset Investment Management (continued)



DPW Strategic Goals

- ◆ Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes

Key Policy Priorities

- ◆ Massive programme to build social and economic infrastructure

Key Implementation Programmes

- ◆ Capital Works Implementation Programme
- ◆ Planned Maintenance Implementation Programme
- ◆ Acquisition Programme
- ◆ Leasing Implementation Programme
- ◆ Property and Facilities Management & Maintenance Implementation Programme
- ◆ Statutory Compliance Management Programme

4.2 Inner City Regeneration

Purpose of Sub-programme

The sub-programme is made up of two distinct strategic programs. The first programme focuses on providing tangible solutions to national government accommodation constraints by employing best practices in planning, alternative project finance, and estate management (ICR). The second programme, Project Management focuses on implementation of construction projects.

Expected Outcome(s) of the Sub-programme

- ◆ An efficient, competitive and responsive economic infrastructure network

Key Policy Priorities

- ◆ Massive programme to build economic infrastructure

DPW Strategic Goals

- ◆ Contribute to the building of a developmental state and a comprehensive rural development framework through state assets

Programme Two: Immovable Asset Investment Management (continued)

- ◆ Ensure improved service delivery in all departmental programmes to meet clients' expectations and leverage stakeholder relations
- ◆ Ensure effective corporate governance and sound resources management

Key Activities of the sub-programme:

- ◆ Undertake feasibility studies for the effective location and development of government facilities in urban centres, small towns/villages;
- ◆ Development of government precinct master plans for selected urban centres;
- ◆ Development of macro and micro development plans of Salvokop Precinct in Tshwane to accommodate a major and innovative government office estates;
- ◆ Conducting major renovation and refurbishment of vacant buildings in urban centres with the view of maximizing the utilization of state owned properties by government Departments.

The following are strategic projects under the sub-programme:

1. Inner-city regeneration projects: Over the three year (2012-2014) period the Department shall attend to the following projects:

PROJECTS	ICR ALLOCATION FOR 2011/12
ICR initiated construction projects	R 124 000 000
ICR initiated Tshwane precinct master plan	

4.3 Property Management

Purpose of Sub-programme

Property management entails the coordination of the financial resources allocated through DORA for property rates charges to provinces.

Expected outcomes of the sub-programme

- ◆ An efficient and effective development oriented public service and an empowered, fair and inclusive citizenship;
- ◆ Sustainable human settlements and an improved quality of household life

DPW Strategic Goals

- ◆ Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes

Key Policy Priorities

- ◆ Building a developmental state, including improvement of public services and strengthening democratic institutions

Key Activities of the sub-programme: Property Management:

- ◆ Acquisition of properties through leasing, expropriation, exchange, purchase, donation, servitudes and prescription
- ◆ Optimal utilization of properties under custodianship of DPW
- ◆ Operational management through payment of rates and taxes, municipal services, day to day maintenance and payment of various suppliers
- ◆ Facilities management
- ◆ Management of the state property and lease portfolio

Programme Two: Immovable Asset Investment Management (continued)

State land under DPW's custodianship

- ◆ The Department continues to work closely with the Department of Rural Development and Land Reform 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 Department of Rural Development and Land Reform for allocation of emerging farmers in terms of the Land Redistribution through Agricultural Development (LRAD) Programme. Through this intervention, Public Works will also contribute land for:
 - Human Settlements; and
 - Agricultural purposes.

Special Projects (Head Office)

Management of the devolution of rates programme to Provinces

The devolution of rates to provinces entails the co-ordination of the financial resources' allocated through Division of Revenue Act (DORA) for property rates to Provinces. This is a conditional grant allocated to all Public Works Provincial departments to cover the cost of property rates charges of all provincial government buildings.

5. Sub-programme: Prestige Management

Purpose of Sub-programme

To facilitate and co-ordinate the provision and management of appropriate accommodation for Prestige clients

Expected outcomes of the Sub-programme

- To create an efficient, competitive and responsive infrastructure network

DPW Strategic Goals

- Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure

Key Policy Priorities

- Ensure improved service delivery in all Departmental programmes to meet clients' expectations and leverage stakeholder relations

Key Activities of the sub-programme:

- Identify possible properties for purchase (office and residential) to suit client need;
- Register services for the improvement, maintenance of existing properties to satisfy clients and maximize the potential value of properties; and
- Furnish accommodation

Programme Two: Immovable Asset Investment Management (continued)

6. Sub-programme: Augmentation of the Property Management Trading Entity (PMTE)

Purpose of Sub-programme

The PMTE was established to facilitate accommodation related costs to client departments. This entailed the implementation of the “user charge” principle. The Department of Public Works Building Programme is implemented through the PMTE. The revenue generated by the PMTE is used to pay property rates, provide cleaning and gardening services and general maintenance of buildings.

7. Sub-Programme: Parliamentary Village Management Board

Purpose of Sub-programme

To provide transportation for residents of the three Parliamentary Villages to Parliament and back as per the Parliamentary Villages Management Board Act no. 96 of 1998.

Expected outcomes of the programme

Provision of safe, and reliable transportation for Members of Parliament and their families to the three parliamentary villages.

8. Sub-Programme: Public Entities

Public entities reporting to the Department of Public Works are:

- Council for the Built Environment (CBE);
- Agrément South Africa;
- Independent Development Trust (IDT); and
- Construction Industry Development Board (CIDB).

Council for the Built Environment (CBE)

The CBE is a Schedule 3A public entity, mandated to transform the built environment professions. It is responsible for the provision of strategic leadership to various Councils falling under its umbrella. It must also ensure that the various professional Councils operate and adhere to the industries regulatory norms and standards.

Agrément South Africa (ASA)

ASA's mandate is to facilitate the introduction, application and innovation of technologically sound solutions for the construction industry, by issuing fitness-for-purpose certificates for non-standard products.

Independent Development Trust (IDT)

The IDT is a schedule 2 public entity and an implementing agent of government programmes. Its focus is on the following key strategic areas:

- Attainment of sustainable livelihoods through people-centered development;
- Pioneering innovative development solutions; and
- Promotion of excellence in service delivery.

Construction Industry Board (CIDB)

The CIDB is a Schedule 3A public entity, entrusted to provide strategic leadership for the sustainable growth, reform and improvement of the construction sector to enhance the sector's role in the economy. It is further tasked to promote an enabling, regulatory and developmental framework for effective infrastructure delivery, improved industry performance, sustainable growth and transformation.

Programme Two: Immovable Asset Investment Management

Programme Two: Immovable Asset Investment Management (continued)



Kagiso Police station about to get its best look

Table 4(a): Detailed Expenditure per Sub-programme 2

Programme Two: Immovable Asset Investment Management (continued)

R Thousand	2007/08	2008/09	2009/10	Voted (Main appropriation)	2010/11				Adjusted appropriation	2011/12		2013/14		
					Outcome	Roll - overs	Adjustments			Medium-term estimates		MTEF Baseline		
							Unforeseeable/unavoidable	Virement		Other Adjustments				
Infrastructure (Public Works)	487 964	988 373	1 253 581	1 303 945	120 037		-48 000		1 375 982	1 443 945	1 474 742	1 724 653		
Property Management	836 572	889 330	1 353 946	1 096 192	-	769 035	-	-	1 865 227	1 803 230	1 938 047	2 090 853		
Strategic Asset Investment Analysis	74 466	98 187	121 054	198 102	-	-	13 000	-	211 102	253 465	179 801	192 374		
Operation Management	519 395	606 280	835 291	873 300	-	-	22 100	24 585	919 985	933 207	972 362	1 022 752		
Prestige Management	-	-	-	38 000	-	-	48 000	-	86 000	68 495	52 445	54 595		
Special Projects	27 436	28 880	22 769	32 000	-	-	-	-	32 000	41 995	41 995	44 305		
Construction Industry Development Board	49 891	41 891	59 269	63 665	-	-	-	-	63 665	65 959	66 882	70 561		
Council for the Built Environment	23 939	26 286	24 155	25 527	-	-	-	-	25 527	27 059	27 438	28 947		
Parliamentary Villages Management Board	2 418	6 337	6 607	6 982	-	-	-	-	6 982	7 401	7 771	8 198		
Augmentation of Property Management Trading Entity	476 000	528 000	588 411	612 967	-	-	-	-	612 967	630 189	646 849	682 426		
Independent Development Trust	-	-	-	-	-	-	-	-	-	150 000	-	-		
Total	2 498 081	3 213 564	4 265 083	4 250 680	120 037	769 035	35 100	24 585	5 199 437	5 424 945	5 408 332	5 919 664		

Programme Two: Immovable Asset Investment Management

Programme Two: Immovable Asset Investment Management (continued)

Table 4(b): Programme 2 per Economic Classification

R Thousand	2007/08	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14	
	Outcome	Voted (Main appropriation)	Roll - overs	Adjustments			Adjusted appropriation	Medium-term estimates			
				Unforeseeable/unavoidable	Virement	Other Adjustments		MTEF Baseline			
CURRENT PAYMENTS	598 091	704 970	939 300	-	-	19 500	24 585	1 122 605	1 206 484	1 163 217	1 222 302
Compensation of employers	471 008	517 442	761 256	-	-	38 000	24 585	917 501	960 043	953 494	1 005 175
Goods and Services	125 030	185 284	175 658	-	-	-19 500	-	204 089	243 176	202 731	210 350
Interest and rent on land	2 053	2 244	2 386	-	-	1 000	-	1 015	3 265	6 992	6 777
TRANSFER AND SUBSIDIES	1 391 176	1 494 428	2 036 497	-	-	769 035	600	2 577 307	2 687 093	2 690 365	2 884 505
Provinces and Municipalities	836 572	889 330	1 349 739	-	-	769 035	-	1 865 227	1 803 230	1 938 047	2 090 853
Departmental agencies and Accounts	552 248	602 514	678 442	-	-	-	-	709 141	730 608	748 940	790 132
Public corporations and private enterprises	-	-	-	-	-	-	-	-	150 000	-	-
Households	2 356	2 584	8 316	-	-	600	-	2 939	3 255	3 378	3 520
PAYMENTS FOR CAPITAL ASSETS	508 814	1 014 166	1 289 286	120 037	-	15 000	-	1 499 525	1 531 368	1 554 750	1 812 857
Building and other fixed structures	487 964	988 373	1 253 581	120 037	-	-48 000	-	1 375 982	1 443 945	1 474 742	1 724 653
Machinery and equipment	20 596	25 523	35 418	-	-	63 000	-	123 399	87 272	79 849	88 036
Software and other intangible assets	254	270	287	-	-	-	-	144	151	159	168
Capital goods and services	-	-	-	-	-	15 000	-	15 000	18 097	15 616	16 332
Total	2 498 081	3 213 564	4 265 083	120 037	769 035	35 100	24 585	5 199 437	5 424 945	5 408 332	5 919 664

Programme Two: Immovable Asset Investment Management (continued)

Table 5: Transfers to public entities over the MTEF period

Name of public entity	Main purpose of public entity	Transfers from the departmental budget			
		2010/11 MTEF	2011/12 MTEF	2012/13 MTEF	2013/14 MTEF
		R'000	R'000	R'000	R'000
CBE	Regulate built environment profession	25 527	27 059	27 438	28 947
IDT	Provided development management services to government	0	150 000	0	0
CIDB	Develop Construction Industry	63 665	65 959	66 882	70 561
Agrément Board	Provide assurance via technical approvals of fitness for purpose of non-standardized construction products	8 982	9 431	9 903	10 398
Total		98 174	252 449	104 223	109 906

Note:

CIDB: Revenue is mainly generated from government transfers.

CBE: Revenue is mainly generated from government transfers.

ASA: On average receives transfer of R 9 million from the department which increases at the rate of 5 percent to provide for inflation.

IDT: has been allocated R 150 million in the 2011/12 financial year, the allocation is for sustainability of the institution.



Communities in and around Mogwase will benefit from this newly built hospital

Programme Two: Immovable Asset Investment Management

Programme Two: Immovable Asset Investment Management (continued)

Programme 2: Summary of Property Portfolio

The following table represent a summary of property portfolio:

Table 6: Summary of National Property Portfolio

State-owned Portfolio	Land		Buildings/structures	
	Number of land parcels (A)	Extent (ha)	Number of buildings/ structures (B)	Extent of building structures per foot print (m2)
Utilized	25 615	6 952 580	71 572	37 127 486.39
Unutilized	10 131	1 213 218	1 244	251 580.32
Sub Total	35 746	8 165 798	72 816	37 379 066.71
Total (A+B)			108 562	

Note: The total of 108 562 represents 72 816 buildings/ structures and 35 746 land parcels registered in DPW's Asset Register (AR). The total includes the number of unutilized land parcels and buildings/ structures.



Strategic Plan



Skills are transferred to women through EPWP platforms

Programme Three: Expanded Public Works Programme

Purpose of the programme

To ensure creation of work opportunities for the poor and unskilled, people in South Africa by coordinating the implementation of the programme and providing overall strategic leadership across the three spheres of government.

Sub-programmes:

- Expanded Public Works Programme Unit Capacity.
- Performance Based Incentive Allocations.

Expected Outcome(s) of programme

To create work opportunities through inclusive economic growth.

Key Policy Priorities

- Speeding up growth and transforming the economy to create decent work and sustainable livelihoods

DPW Strategic Goals

- Promote an enabling environment for the creation of both short and longer-term work opportunities, so as to contribute to the national goal of job creation and poverty alleviation.

Key Strategic Programmes and Projects and support interventions

In the January 2009 Cabinet Lekgotla, DPW's proposal for the second five years of the programme was approved. This was preceded by the EPWP's successful implementation of the first phase of the programme. One million work opportunities have been created a year ahead of schedule. An in-depth review has been conducted and the results informed the design Phase two. Proposals for Phase 2 highlighted the need for the EPWP to be increased almost five-fold in order to contribute to government's target of halving unemployment by 2014. Since the inception of EPWP Phase 2 until September 2010, the programme has created 1, 013, 821 work opportunities, as per table 7.

Table 7: Phase 2 work opportunities and FTE Targets per Sector

Year	Infrastructure	Environment & Culture	Social	Non-state	Total	Achievements
09/10	300,000	150,000	80,000	20,000	550,000	625,859
10/11	342,000	156,000	96,000	48,000	642,000	387,962 ¹
11/12	440,000	200,000	132,000	96,000	868,000	-
12/13	572,000	275,000	187,000	176,000	1,210,000	-
13/14	720,000	375,000	255,000	300,000	1,650,000	-
Total	2,374,000	1,156,000	750,000	640,000	4,920,000	

¹ Work opportunity data for quarter four (4) of 2010/11 will only be released in May 2011

Non - State Sector

Phase 2 recommended the inclusion of a non-state sector to ensure that work opportunities outside of government funded programmes will contribute to the EPWP targets. The sector is comprised of the Community Works Programme (CWP) and the Non-Profit Organisation Programme (NPO).

Programme Three: Expanded Public Works Programme (continued)

Together the CWP and NPO Programme created 60,039 work opportunities in year 1 of Phase 2 and 73, 539 work opportunities in year 2 (2010/11), up to September 2010.

Community Works Programme

The CWP has been piloted as a partnership between the Presidency and the Department of Social Development. Between November 2007 and March 2009 this programme was funded by DFID-SA, via the employment promotions programme. From 1 April 2009 this programme has been supported by DPW via its incentive allocation and additional programme funding made available during the mid-term adjustment budget.

A key conclusion of the pilot is that this programme from 1 April 2010 will receive ongoing funding and be institutionally located in the Department of Co-operative Governance and Traditional Affairs (COGTA).

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NGO Pilot Programme

The initial concept of the NGO model, was to fund "Big established" NGOs that will assist government to deliver core critical services and address service delivery backlogs, however it has been found that the appetite to take the wage subsidy only is very low as the non wage costs are not included. The uptake of the incentive is by "Medium sized and Emerging NGOs" that operate at local level. The sector has been able to reach isolated rural areas, by contracting NPOs in those areas.

In 2009/10, the NGO model appointed 58 NGOs and expanded to 101 NGOs in 2010/11.

The implementing agent for this Programme is the Independent Development Trust.

■ Incentive funding

The intention of the EPWP incentive grant is to increase job creation efforts by National Departments, Provincial Departments and Municipalities through a financial performance reward. The incentive is structured to reward all spheres of Government that create EPWP work by reimbursing them a portion of their wage costs. The more employment created, the higher the incentive

that will be paid out. In order to change the programme from being supply-driven (i.e., where the number of jobs created is dependent on programmes put in place by public bodies using their line-function budgets), as it was in the first phase, to demand-driven (i.e., based on the need for employment creation as expressed by employment targets), performance-based incentive funding is being phased in (through different fiscal mechanisms), with the aim of providing incentives for public bodies to create more EPWP work opportunities.

■ EPWP Infrastructure Incentive Grant for Provinces and Municipalities

The EPWP Infrastructure Incentive Grant for Provinces and Municipalities is designed in the form of a performance-based incentive linked to a minimum employment-intensity (i.e., labour-intensity) threshold to be attained. The minimum employment-intensity threshold was set at a relatively low level of 7 full-time equivalent jobs (FTE) per million rand of expenditure for 2010/11. However, this threshold does not apply to rural municipalities. The reason for this was to provide all rural municipalities with the opportunity to start participating in the EPWP. The intention is to increase the threshold annually, to progressively increase employment-intensity. The intention of the EPWP Incentive Grant thus is to provide an incentive to public bodies to participate in the EPWP.

EPWP Infrastructure Incentive Grant for Provinces and Municipalities is an unusual conditional grant in the sense that it is performance-based. This means that provincial departments and municipalities delivering infrastructure projects and programmes are eligible for an indicative grant allocation based on past performance, but only receive payouts based on actual progress with EPWP employment creation during the following year. It is the first conditional grant of this kind in South Africa. The grant is based on paying all eligible public bodies that create work above a minimum threshold an incentive of R60 per person-day of work created.

Programme Three: Expanded Public Works Programme (continued)

The actual amount the public body receives is entirely based on the amount of employment created above the set minimum threshold. The incentive is designed to reward those provincial departments and municipalities that contribute most to the EPWP by reimbursing part of the cost of employment created under the EPWP.

A provincial department or municipality receiving the EPWP Infrastructure Incentive Grant must utilise the money for continuing or expanding job creation programmes. Expenditure of the funds is not restricted to the programme that created the EPWP jobs and can be applied to new or existing EPWP projects or programmes in any sector.

Provincial departments and municipalities that have been deemed eligible to receive the EPWP Incentive Grant must:

- Conclude a standard incentive agreement with DPW;
- Capture their planned EPWP programmes or projects on the EPWP Management Information System (MIS) for the infrastructure sector;
- Report on the progress of their EPWP projects on the MIS; and
- Maintain the required project and payroll records as specified by DPW for audit purposes.

The agreements entered into with DPW cover the following:

- The employment creation targets to be met by the public body;
- Indicative amounts that can be claimed by the public body should the targets be met; and
- The reporting, verification and audit process and requirements of the Incentive Grant.

DPW has put in place the necessary information management systems and controls that are required to manage the grant.

■ Incentive Scheme in the Environment and Cluster Sector

In 2010/11, the Environment and Culture

sector introduced an incentive scheme designed to deploy additional resources to sector programmes that are performing well and have the potential to expand further. The incentive is structured to reward sector departments that create EPWP work by reimbursing them a portion of their wage-costs. As from 2011/12, a Provincial and Municipal incentive model will be introduced, which will be allocated through Schedule 8 of the Division of Revenue Act and will be implemented similar to the infrastructure incentive model.

■ Incentive Scheme in the Social Sector

In 2010/11, the social sector incentive was introduced for the Home Based Community Care (HCBC) programme, which is implemented by Provincial Government Departments. As from 2011/12, this Scheme will be expanded extensively to include one National Programme and several other Provincial Programmes. The Programmes to be incentivised include Kha Ri Gude, which is the only National Programme to benefit from the incentive: Home Based Community Care, School Nutrition, Early Childhood Development (ECD) and Community Safety programmes.

The incentive will further promote the following objectives:

- Human development through the expansion of the ECD and HCBC Programme;
- Empowerment of women, as the key designated group within the sector; and
- Increased employment based on a high labour intensity.
- Incentive Schemes in the Non-State Sector

In 2010/11, appointed NGOs were provided with a wage subsidy of R50 per day per beneficiary, for an average of 12 days per month. The sector has the potential to expand the number of person days up to an optimal level of 20 days per month.

Programme Three: Expanded Public Works Programme (continued)

Accountability Arrangements

The review of the first five years of the EPWP found that one of the key challenges was that DPW had been held accountable for the programme, but that implementation took place through other departments, provinces and municipalities, over which DPW had no authority. The only legal mechanism that provided some level of authority was the Division of Revenue Act, through which EPWP conditions on the MIG and IGP infrastructure grants were stipulated. However, any action to enforce these conditions can only be taken by National Treasury for the IGP and COGTA for the MIG, not DPW.

Decentralised accountability arrangements are in place in the second phase of the programme. These involved setting targets per sector, per province, and per municipality, as per table 8 below. It also involved obtaining the commitment of Premiers and Mayors to pursue these targets through intergovernmental protocols with the National Minister of Public Works in terms of the Intergovernmental Relations Framework Act. Respective political and administrative heads are then to be held accountable for achieving (or not achieving) their targets. Suitable accountability arrangements have not yet been put in place for national departments.

Table 8: Work opportunities – targets per year and sphere of government

Year	Local	Provincial	National	Non-State	Totals
09/10	182 607	247 325	100 068	20 000	550 000
10/11	208 032	281 720	104 248	48 000	642 000
11/12	267 920	370 420	133 660	96 000	868 000
12/13	349 129	501 283	183 588	176 000	1 210,000
13/14	440 721	659 286	249 994	300 000	1 650 000
Totals	1 448 409	2 060 034	771 557	640 000	4 ,5m plus*

Note: *To create 4,5 million short and ongoing opportunities with an average duration of 100 days - 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.

The achievement of the EPWP targets is the responsibility of each department, province and municipality for which targets have been set.

DPW's roles are:

- to facilitate the setting of targets and the signing of protocols;
- to monitor and report for the programme as whole;
- to manage incentive schemes;
- to manage the NPO programme;
- to manage the infrastructure sector; and
- to provide departments with technical support related to reporting and other EPWP requirements (not related to programme content in the social and environment and culture sectors).

The shift towards institutional and programme accountability rather than sector accountability is important. In other words, the responsibility of the sector coordinating departments (DPW, DEA and DSD) is to support the expansion of the programme in each sector.

Delivery agreements with stakeholders

Partnership arrangements will be forged with identified key stakeholders, as indicated below.

External Stakeholders

- DPW Public Entities
- The three (3) spheres of government
- The Presidency

Programme Three: Expanded Public Works Programme

Programme Three: Expanded Public Works Programme (continued)

- National Departments of Cooperative Government and Traditional Affairs; Social Development; Environmental Affairs; Arts and Culture; Water Affairs; Tourism; Labour and National Treasury
- Clusters: Infrastructure Development and Economic and Employment and Social Protection and Community Development Clusters
- Construction SETA
- National Youth Development Agency

Internal Stakeholders

- Asset Investment Management
- Operations
- Special Projects
- Corporate Services

Table 9(a): Detailed Expenditure per Sub-Programme 3

R Thousand	2007/08	2008/09	2009/10	2010/11				2011/12		2012/13	2013/14
	Outcome			Voted (Main appropriation)	Roll - overs	Unforeseeable/unavoidable	Virement	Other Adjustments	Adjusted appropriation	Medium-term estimates	
										MTEF Baseline	
Expanded Public Works Programme	126 590	133 038	99 337	278 147	-	-	-	-	278 147	264 438	283 345
Performance Based Incentive Allocations	-	-	338 760	1 200 963	-	-	-	-	1 200 963	1 310 760	1 713 284
Total	126 590	133 038	438 097	1 479 110	-	-	-	-	1 479 110	1 575 198	1 996 629

Table 9(b): Programme 3 per Economic Classification

R Thousand	2007/08		2008/09		2009/10		2010/11				2011/12		2012/13		2013/14	
	Outcome		Outcome		Voted (Main appropriation)		Adjustments				Adjusted appropriation		Medium-term estimates		Medium-term estimates	
							Roll - overs	Unforeseeable/unavailable	Virement	Other Adjustments						
CURRENT PAYMENTS	125 999	131 889	112 957	287 300	-	-	-	-1 084	-	-	286 216	271 634	276 307	290 892		
Compensation of employees	29 572	47 766	54 847	92 984	-	-	-	-	-	-	92 984	99 110	95 597	97 248		
Goods and Services	96 427	84 123	58 004	194 316	-	-	-	-1 134	-	-	193 182	172 460	180 646	193 580		
Interest and rent of land	-	-	106	-	-	-	-	50	-	-	50	64	64	64		
TRANSFER AND SUBSIDIES	-	-	324 260	1 190 448	-	-	-	-	-	-	1 190 448	1 301 580	1 451 493	1 703 115		
Provinces and municipalities	-	-	216 706	1 010 637	-	-	-	-	-	-	1 010 637	1 147 210	1 232 402	1 467 112		
Non-profit Institutions	-	-	107 554	179 811	-	-	-	-	-	-	179 811	154 370	219 091	236 003		
Households	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
PAYMENTS FOR CAPITAL ASSETS	591	1 149	880	1 362	-	-	-	1 084	-	-	2 446	1 984	1 567	2 622		
Machinery and equipment	581	1 149	880	1 362	-	-	-	1 084	-	-	2 446	1 984	1 567	2 622		
Software and other intangible assets	10	-	-	-	-	-	-	-	-	-	-	-	-	-		
Capital goods and services	-	-	-	-	-	-	-	1 084	-	-	1 084	638	638	638		
Total	126 590	133 038	438 097	1 479 110	-	-	-	-	-	-	1 479 110	1 575 198	1 729 367	1 996 629		

Programme Four: Construction and Property Policy Regulation

Purpose of the programme

To regulate and promote growth and transformation in the construction and property industries. To promote uniformity and best practice in the construction sector and in the immovable asset management in the public sector.

Sub-programmes:

- Construction Industry Development Programme
- Property Industry Development Programme

Expected Outcome of the programme

Efficient and effective development-orientated Public Service and an empowered fair and inclusive citizenship.

Key Policy Priorities

- Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.
- Comprehensive Rural Development Strategy linked to land and agrarian reform and food security.
- Sustainable resource management and use.
- Building a developmental state, including improvement of public services and strengthening democratic institutions.

DPW Strategic Goals

- To regulate, promote growth and transformation of the construction and property industries.
- To promote uniformity and best practice in the management of state immovable assets.
- To undertake research on the construction and property industries to inform policy development.

Construction Industry Development Programme

- Promote and monitor the implementation of construction policy, including:
 - Promotion of skill development in the sector;
 - Promotion, monitoring and reporting on the level of transformation in the sector; and
 - Promotion of the profile and image of the construction industry.
- Monitoring the implementation of policies in terms of performance in the construction industry to encourage and facilitate competitiveness:
 - 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 the construction sector; and formulate strategies to promote:
 - Transformation in the material supply sector; and
 - Access to plant and equipment by black companies and individuals.
- The Contractor Incubator Programme will be aligned to the National Contractor Development and going forward the Department will:
 - Improve the CIP monitoring and evaluation mechanism;
 - Develop a strategy to facilitate the implementation of the NCDP through infrastructure government departments and municipalities;

Programme Four: Construction and Property Policy Regulation (continued)

- Develop the NCDP Implementation Plan to rollout the NCDP within government; and
- Provide ongoing technical support to government departments and municipalities on the NCDP strategy.

Property Industry Development Programme**Asset Management Policy**

- GIAMA has come into operation for both national and provincial spheres of government and the unit is continuing to provide support to user-and custodian- departments towards successful implementation.
- Comprehensive guidelines for the compilation of user-and custodian asset management plans have been finalized and are being implemented.
- Immovable asset life cycle management guidelines are being developed and will be finalized during the 2011/12 financial year.
- Life-cycle asset management are in the process of being developed will be finalized during the 2011/12 financial year.
- In order to achieve the objectives of GIAMA at Local Government level, the department is still working with and assisting the Department of Cooperative Governance and Traditional Affairs (COGTA) to develop the regulatory framework to govern immovable assets of municipalities in terms of the Local Government: Municipal Systems Act, 2000 and the Municipal Finance Management Act, 2003.

Property Empowerment Strategy

- The Department is currently implementing the Property BEE Strategy as approved by DPWNIF with significant achievements. The implementation of the Property Incubator Programme, its strategy and technical guidelines will take effect in the 2011/12 financial year. The Programme will be rolled-out to other government agencies.
- The Department will continue to work with Property Sector Charter Council to develop monitoring tools and systems to monitor implementation and level of transformation in the property sector.
- The Department is developing a Green Building Policy Framework which will facilitate the introduction of environmentally sound/ sustainable building, mitigate against Greenhouse Gas emissions, promote social cohesion in all government owned and leased properties as part of contributing to the Green Economy. The Policy Framework will provide for the creation of a score-card through which government buildings will be rated with regards to sustainable and green building.



Sevenswana High School
in N'ametwa village, Tzaneen

Programme Four: Construction and Property Policy Regulation (continued)



Property Management Policies

- During the 2011/12 financial year, the following property management policies will be finalized and implemented:
 - Immovable asset disposal;
 - Advertising on state-owned immovable assets;
 - Letting of state-owned residential accommodation; and
 - Letting out of non-core space in state-owned facilities.

Custodial responsibilities

- 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). A review of the Expropriation Act, 1975 is deemed necessary to:
 - a) modernize 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.
 - In August 2008, the Portfolio Committee decided to shelve the Expropriation Bill until further notice stating that more time was needed to ensure that a wide variety of stakeholders had been consulted. A new bill will be reintroduced during the course of 2011/12.
- **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.
 - As part of the revision of the Expropriation Act, the Department is considering the status and role of the Board in advising organs of the state on the value of property and rights therein.
- **Policy review**
 - Review of the following policies will be finalized during the 2011/12 financial year:
 - ◆ White Paper: Public Works towards the 21st Century.
 - ◆ White Paper: Creating an enabling environment for the Reconstruction, Growth and Development in the Construction Industry.

Programme Four: Construction and Property Policy Regulation (continued)

Table 10(a): Detailed Expenditure per Sub-Programme

R Thousand	2007/08	2008/09	2009/10	2010/11				2011/12		2012/13	2013/14	
	Outcome	Voted (Main appropriation)			Roll - overs	Unforeseeable/unavoidable	Virement	Other Adjustments	Adjusted appropriation		Medium-term estimates	MTEF Baseline
Construction Industry Development Programme	30 480	20 732	6 103	20 653	-	-	-1 000	-	19 653	23 225	23 513	24 548
Property Industry Development Programme	372	12 692	11 338	10 886	-	-	-500	-	10 386	11 675	12 923	13 634
Total	30 852	33 424	17 441	31 539	-	-	-1 500	-	30 039	34 900	36 436	38 182

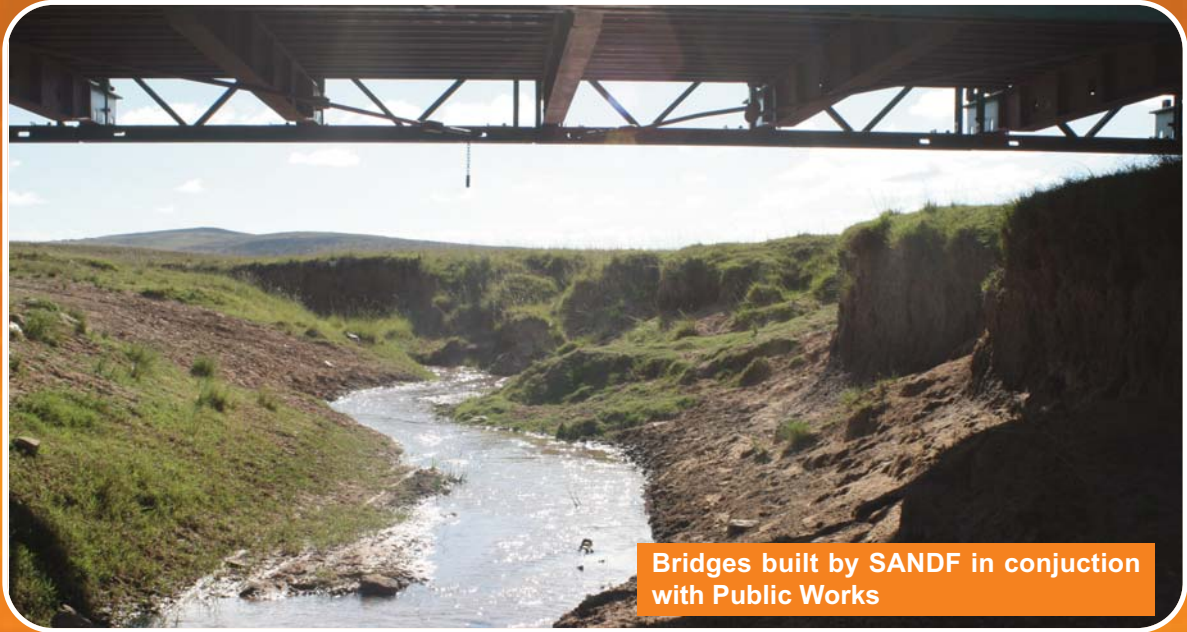
Programme Four: Construction and Property Policy Regulation

Programme Four: Construction and Property Policy Regulation (continued)

Table 10(b): Programme 4 per Economic Classification

R Thousand	2007/08	2008/09	2009/10	2010/11				2011/12		2012/13	2013/14
	Outcome			Voted (Main appropriation)	Adjustments			Adjusted appropriation	Medium-term estimates		
				Roll - overs	Unforeseeable/unavoidable	Virement	Other Adjustments		MTEF Baseline		
CURRENT PAYMENTS	30 768	33 201	17 392	31 508	-	-1 700	-	29 808	34 776	36 312	38 057
Compensation of employees	11 786	9 440	5 822	10 712	-	-	-	10 712	12 005	12 617	13 311
Goods and Services	18 982	23 761	11 558	20 786	-	-1 710	-	19 076	22 749	23 660	24 709
Interest and rent of land	-	-	12	10	-	10	-	20	22	35	37
TRANSFER AND SUBSIDIES	-	2	-	-	-	-	-	-	-	-	-
Households	-	2	-	-	-	-	-	-	-	-	-
Payments for capital assets	84	221	49	31	-	200	-	231	124	124	125
Machinery and equipment	84	221	49	31	-	200	-	231	124	124	125
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-	-
Capitalised goods and services	-	-	-	-	-	-	-	-	196	196	196
Total	30 852	33 424	17 441	31 539	-	-1 500	-	30 039	34 900	36 436	38 182

Strategic Plan



Bridges built by SANDF in conjunction with Public Works



Bridges built by SANDF in conjunction with Public Works

Programme Five: Auxiliary and Associated Services

Purpose of the programme

To provide various services, including; compensation for losses on government assisted housing scheme; assistance to organization for the preservation of national memorials; managing grants for the Parliamentary Village Management Board; and meeting protocol responsibilities for State functions.

Sub-programme:

- Assistance to Non State Sectors for preservation of state assets
- State Functions
- Sector Education Training Authority

Expected Outcome(s) of the programme

An efficient and effective delivery of auxiliary and associate service.

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 of 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 been least impact on the budget allocation.

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.

Working in tandem with the International Relations unit, claims from the Commonwealth War Graves Commission will be processed on time, i.e. before the start of a new financial year.

Table 11(a): Detailed Expenditure per Sub-Programme 5

Programme Five: Auxiliary and Associated Services (continued)

R Thousand	2007/08	2008/09	2009/10	2010/11				Adjusted appropriation	2011/12			2012/13		2013/14
	Outcome	Outcome	Voted (Main appropriation)	Roll - overs	Unforeseeable/unavailable	Virement	Other Adjustments		Medium-term estimates			MTEF Baseline		
Compensation for losses	134	-	-	1 945	-	-	-	-	1 945	2 062	2 165	2 284		
Distress Relief	-	-	-	1	-	-	-	-	1	1	1	1	1	
Loskop Settlement	-	-	-	1	-	-	-	-	1	1	1	1	1	
Assistance for Organisation of Preservation of National Memorials	12 700	13 669	14 774	17 467	-	-	-	-	17 467	18 515	19 441	20 510		
State Functions	202	133	23 939	112	-	-	-	-	5 112	10 119	10 125	10 132		
Sector Education and Training Authority	-	1 607	887	2 341	-	-	-	-	2 341	2 482	2 606	2 750		
Total	13 036	15 409	39 600	21 867	-	-	-	-	26 867	33 180	34 339	35 678		

Programme Five: Auxiliary and Associated Services

Programme Five: Auxiliary and Associated Services (continued)

Table 11(b): Programme 5 per Economic Classification

R Thousand	2007/08	2008/09	2009/10	2010/11				2011/12		2012/13	2013/14
	Outcome	Outcome	Voted (Main appropriation)	Roll - overs	Unforeseeable/unavoidable	Virement	Other Adjustments	Adjusted appropriation	Medium-term estimates	MTEF Baseline	Medium-term estimates
CURRENT PAYMENTS	202	133	23 939	2 058	-	5 000	-	7 058	12 182	12 291	12 417
Goods and services	202	133	23 939	2 058	-	5 000	-	7 058	12 182	12 291	12 417
Total current payments											
TRANSFER AND SUBSIDIES	12 834	15 276	15 661	19 809	-	-	-	19 809	20 998	22 048	23 261
Departmental agencies and Accounts	-	1 607	887	2 341	-	-	-	2 341	2 482	2 606	2 750
Foreign government and international organizations	12 701	13 669	14 774	17 467	-	-	-	17 467	18 515	19 441	20 510
Households	133	-	-	1	-	-	-	1	1	1	1
Total	13 036	15 409	39 600	21 867	-	5 000	-	26 867	33 180	34 339	35 678

**Part C: Programme Plans -
2011/12 - 2013/14**

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Programme 1: Administration

Part C: Programme Plans - 2011/12 - 2013/14

Programme 1: Administration

1.1 Finance and Supply Chain Management

Purpose	To provide sound financial management and efficient supply of goods & services				
Measurable Objective	Provision of financial management support and accounting services to the department				
Key Policy Priority	Sustainable resource management and use				
Expected Outcome	An effective and complaint financial management				
DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Ensure effective corporate governance and sound resource management	Effective Revenue Management (PMTE) & DPW	%Revenue Collected	95% Collection	98% Collection	98% Collection
	Effective Debtors Management	Reduced Debtors book	50% Reduction	60% Reduction	80% Reduction
	Effective Internal Controls & Risk Management	Developed/ reviewed Policies and Procedures	10 Policies developed/ reviewed	10 Policies developed/ reviewed	10 Policies developed/ reviewed
	Effective budget mobilization and prioritization		Compliance with the Budget cycle time frames	100% Compliance	100% Compliance
Zero overspending/ unauthorized expenditure			98% Spending	98% Spending	98% Spending
Ensure improved service delivery in all Departmental programmes to meet clients expectations	Effective Procurement of goods and services	Turnaround times	Open Bids 45 days	Open Bids 45 days	Open Bids 45 days
			Quotations and closes bids 14 days	Quotations and closes bids 14 days	Quotations and closes bids 14 days
	Payments turnaround time	30 day maximum time	14 days	14 days	7 days
	Effective empowerment strategy	BEE Targets	80% spent from goods & services budget	80% spent from goods & services budget	80% spent from goods & services budget
80% from the Infrastructure Budget			80% from the Infrastructure Budget	80% from the Infrastructure Budget	
Key Policy Priority	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods				
Expected outcome(s)	Skilled capable workforce to support an inclusive growth path				
Promote an enabling environment for the creation of both short and sustainable work opportunities, so as to contribute to the national goal of job creation and poverty alleviation	Trained interns	Number of trained interns	100	100	100

Part C: Programme Plans – 2011/12 - 2013/14

Programme 1: Administration (continued)

1.2 Corporate Services

Purpose	To oversee the implementation and management of strategic support functions in line with priorities of the Department in the advancement of the development agenda, improved service delivery, compliance and good corporate governance				
Measurable Objective	Provision of strategic support management services (and advice) which will add value to the business of the Department and make Public Works competitive				
Key Policy Priority	Strengthen our skills and human resource base				
Expected Outcome (s)	Skilled and capable workforce to support an inclusive growth path				
DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Ensure corporate governance and sound resource management	<ul style="list-style-type: none"> Review of the organizational structure Reviewed Human Resources Plan Compliance with human resource legislation/prescripts 	<ul style="list-style-type: none"> Approved structure aligned to strategy and budget Reduce vacancy rate Improved skills levels in the department Human resource legislation/prescripts consistently applied 	<ul style="list-style-type: none"> Structure 70% complete 70% of 1375 vacant positions filled 20% skills improvement 100% compliance to human resource legislation/prescripts 	<ul style="list-style-type: none"> Structure 80% complete 80% of 1375 vacant positions filled 35% skills improvement 100% compliance to human resource legislation/prescripts 	<ul style="list-style-type: none"> Structure 90% complete 90% of 1375 vacant positions filled 60% skills improvement 100% compliance to human resource legislation/prescripts
Ensure corporate governance and sound resource management	Provide legal expertise and advice that offers compliance	Reduction in backlog of legal cases	40% reduction	50% reduction	80% reduction
Key Policy Priority	Sustainable resource management and use				
Expected Outcome (s)	Skilled capable workforce to support an inclusive growth path				
DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Ensure corporate governance and sound resource management	Compliance with NIA	<ul style="list-style-type: none"> Number of employees vetted Number of companies vetted 	360 employees per year	400 employees per year	480 employees per year
Key Policy Priority	Building a developmental state, including improvement of public services and strengthening democratic institutions				
Expected outcome (s)	Efficient and effective development-oriented Public Service and an empowered fair and inclusive citizenship				

Part C: Programme Plans - 2011/12 - 2013/14

Programme 1: Administration

Part C: Programme Plans – 2011/12 - 2013/14

Programme 1: Administration (continued)

DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Ensure improved service delivery in all departmental programmes to meet clients' expectations and leverage stakeholder relations	<ul style="list-style-type: none"> A comprehensive roll-out of the communications strategy in support of a developmental agenda 	<ul style="list-style-type: none"> Integrated communications and marketing programmes, plans, and activities giving effect to the programme of action of government 	<ul style="list-style-type: none"> 100% implementation of the approved communication plans & programmes 	<ul style="list-style-type: none"> 100% implementation of the approved communication plans & programmes 	<ul style="list-style-type: none"> 100% implementation of the approved communication plans & programmes
Ensure effective corporate governance and sound resource management	<ul style="list-style-type: none"> Integrated, holistic business and operational systems and communications technology 	<ul style="list-style-type: none"> Enterprise data visibility An integrated asset management system Unified communications Scalable, secured information technology infrastructure 	<ul style="list-style-type: none"> 100% Business Intelligence on existing systems Implementation of Internet Protocol Telephony system and Video Conferencing for six (6) regions 40% Desktop, Applications and Servers Virtualization 30% Facilities Management Module 30% Construction Project Management 100% Billing System 100% Migration of desktop productivity tools 	<ul style="list-style-type: none"> 100% Strategic Performance Management Implementation of Internet Protocol Telephony system and Video Conferencing for five (5) regions 60% Desktop, Applications and Servers Virtualization 40% Facilities Management Module 40% Construction Project Management 50% Valuation 50% Enterprise Architecture 	<ul style="list-style-type: none"> Cloud Computing Strategy 30% Facilities Management Module 30% Construction Project Management 50% Valuation module 50% Enterprise Architecture
Key Policy Priority	Pursuing African advancement and enhanced international cooperation				
Expected outcome (s)	Skilled and capable workforce to support an inclusive growth path				

Part C: Programme Plans – 2011/12 - 2013/14

Programme 1: Administration (continued)

1.2 Corporate Services (continued)

DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Ensure effective corporate governance and sound resource management	<ul style="list-style-type: none"> Transfer critical skills courtesy of international bilaterals and agreements 	<ul style="list-style-type: none"> Skills transfer programmes linked to international agreements 	<ul style="list-style-type: none"> 250 beneficiaries 	<ul style="list-style-type: none"> 300 beneficiaries 	<ul style="list-style-type: none"> 350 beneficiaries
Key Policy Priority	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods				
Expected outcome (s)	Efficient and effective development-oriented Public Service and an empowered fair and inclusive citizenship				
DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Ensure transformation and regulation of the construction and property industries to ensure economic growth development	<ul style="list-style-type: none"> Monitor the implementation of new Disability Strategy 	<ul style="list-style-type: none"> Employment statistics for disabled people 	<ul style="list-style-type: none"> 1.5% of staff establishment 	<ul style="list-style-type: none"> 1.8% of staff establishment 	<ul style="list-style-type: none"> 2% of staff establishment

1.3 Monitoring and Evaluation

Purpose					
Measurable Objective	Develop, manage and coordinate overall monitoring and evaluation activities within the department				
Key Policy Priority	Building a developmental state including improvement of public services and strengthening democratic institutions				
Expected Outcome (s)	Operationalisation of M & E within the department				
DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Ensure effective corporate governance and sound resource management	Implementation of the M & E policy and related prescripts	Policy implementation	50%	100%	100%
	Development and implementation of an Integrated M & E Framework	Developed an Integrated Framework	100%		
		Framework Implementation	30%	80%	100%
		Review and update of the framework			30%

Part C: Programme Plans - 2011/12 - 2013/14

Programme 1: Administration

Part C: Programme Plans – 2011/12 - 2013/14

Programme 1: Administration (continued)

DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Expected Outcome	Efficient and effective development oriented Public Service and an empowered fair and inclusive citizenship				
Ensure effective corporate governance and sound resource management	Monitor business units' compliance to reporting requirements as determined in the business plans	Mandatory periodic report (quarterly)	100%	100%	100%
	Conduct compulsory consultative workshops with business units, advocating the implementation of M & E	Improved buy-in and compliance to reporting requirements	100%	100%	100%
Expected Outcome	Efficient and effective development oriented Public Service and an empowered fair and inclusive citizenship				
DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Ensure effective corporate governance and sound resource management	Access to manually collated data in order to eliminate mismanagement of information	Validated data submitted as Portfolio of Evidence for improved data integrity	80%	85%	100%
	Translation of manually collated data to functional web based system to support the collation and analysis of programme performance reports	Integrated information systems that will support effective decision making	30% implementation	70% implementation	100% implementation
		Prescribed terms of reference			

Strategic Plan

Part C: Programme Plans – 2011/12 - 2013/14

Programme 1: Administration (continued)

1.4 Strategic Management

Purpose	Provide strategic management leadership to the Department through strategic planning, knowledge management, risk management and economic analysis				
Measurable Objective	To ensure that the Department's programmes are aligned to government sector outcomes				
Key Policy Priority	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods Massive programme to build social and economic infrastructure				
Expected Outcome (s)	Create efficient, competitive and responsive infrastructure network				
DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Provide strategic leadership and efficient immovable asset management and in the delivery of infrastructure programmes	DPW Strategic Plan in compliance with relevant prescripts	Strategic Plan completed by February. Alignment with National Plan	100% compliance with PFMA	100% compliance with PFMA	100% compliance with PFMA
	Integrated Risk Management Strategy/Policy	Approved strategy/policy	60% compliance	80% compliance	100% compliance
	Effective Knowledge based system in the department	100% of all Strategic Information from all regions uploaded on the KBS system	Four (4) Regions and one (1) Head Office information uploaded	Eight (8) Regions and one (1) Head Office information uploaded	Eleven (11) Regions and one (1) Head Office information uploaded
		IP Strategy developed	100% IP Strategy developed	HO, IP Strategy implemented	All regions IP Strategy implemented
		3 Case Studies developed	1 Case Study developed	2 Case Studies developed	3 Case Studies developed
Report on the socio economic impact of the DPW building programme	Timely completion of the analysis report and its communication to the relevant units	1 Socioeconomic impact assessment report by December 2011	Information gathering and analysis reports by December 2012	1 Socioeconomic impact assessment report by December 2013	

Part C: Programme Plans – 2011/12 - 2013/14
Programme 1: Administration (continued)

1.5 Internal Audit and Investigation Services

Purpose	To provide an effective assurance and anti-corruption services in the Department				
Measurable Objective 1	To evaluate and improve the Effectiveness of Controls and Governance Processes				
Key Policy Priority	Building a developmental state; including improvement of public services and strengthening democratic institutions				
Expected Outcome (s)	Efficient and effective development-oriented Public Service and an empowered fair and inclusive citizenship				
DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Ensure effective corporate governance and sound resources management	Risk Based Internal Audit Annual Plan approved and implemented	Internal Audit Plan developed by target date; and Reports issued quarterly to EXCO and Audit & Risk Management Committee (ARMC)	Internal Audit Plan approved by May 2011 by Audit & Risk Management Committee Internal Audit reports issued Quarterly to EXCO and Audit & Risk Management Committee	Internal Audit Plan approved by May 2012 by Audit & Risk Management Committee Internal Audit reports to Audit & Risk Management Committee	Internal Audit Plan approved by May 2013 by Audit & Risk Management Committee Internal Audit reports to Audit & Risk Management Committee
Measurable Objective 2	To provide effective Fraud and Corruption Awareness and Independent Investigation Services in the Department				
Key Policy Priority	Intensifying the fight against crime and corruption				
Expected Outcome (s)	Efficient and effective development-oriented Public Service and an empowered fair and inclusive citizenship				
DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Ensure effective corporate governance and sound resources management	Revised Fraud Prevention Strategy	Reviewed and updated Fraud Prevention Strategy Fraud awareness workshops conducted and publications in all regional offices and head office branches	Awareness Workshops conducted quarterly in Regional Offices and Head Office Awareness Articles published quarterly in the Department's internal media	Approval of reviewed Fraud Prevention Plan by EXCO and Audit & Risk Management Committee (ARMC) by May 2012 Awareness Workshops conducted quarterly in Regional Offices and Head Office Awareness Articles published quarterly in the Department's internal media	Awareness Workshops conducted quarterly in Regional Offices and Head Office Awareness Articles published quarterly in the Department's internal media

Part C: Programme Plans – 2011/12 - 2013/14

Programme 1: Administration (continued)

1.5 Internal Audit and Investigation Services (continued)

DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
	Investigation Reports	Quarterly Fraud Investigation progress reports submitted to Management and Audit & Risk Management Committee	Progress reports on reported cases being investigated submitted quarterly to Management and Audit & Risk Management Committee	Progress reports on reported cases being investigated submitted quarterly to Management and Audit & Risk Management Committee	Progress reports on reported cases being investigated submitted quarterly to Management and Audit & Risk Management Committee
Measurable Objective 3:	To facilitate the full functioning of the Audit & Risk Management Committee in the Department				
Key Policy Priority	Building a developmental state; including improvement of public services and strengthening democratic institutions				
Expected Outcome	Efficient and effective development-oriented Public Service and an empowered fair and inclusive citizenship				
DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Ensure effective corporate governance and sound resources management	Reports presented to Audit & Risk Management Committee	Unit report tabled and discussed at the meeting	Reports presented quarterly to Audit & Risk Management Committee Meetings	Reports presented quarterly to Audit & Risk Management Committee meetings	Reports presented quarterly to Audit & Risk Management Committee meetings
Measurable Objective 4:	To contribute towards the national goal of job creation and poverty alleviation				
Key Policy Priority	Strengthening our skills and human resource base				
Expected Outcome	Skilled and capable workforce to support an inclusive growth path				
DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Promote an enabling environment for the creation of both short and sustainable work opportunities, so as to contribute to the national goal of job creation and poverty alleviation	Professionally developed personnel	No of work opportunities created for personnel/interns	Five (5) job opportunities created	Seven (7) job opportunities created	Eight (8) job opportunities created

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Programme 1: Administration

Part C: Programme Plans – 2011/12 - 2013/14

Programme 1: Administration (continued)

1.6 Intergovernmental Relations

Purpose	Ensure effective corporate governance, improved service delivery and leveraging intergovernmental relations				
Measurable Objective	Sound relations between the Department and spheres of government through relevant intergovernmental structures Efficient and effective support to the Ministry, Department, Parliamentary Services and Public Entities on improved service delivery				
Key Policy Priority	Corporate Governance				
Expected Outcome (s)	Efficient and effective development oriented Public Service and an empowered fair and inclusive citizenship				
DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Efficient, effective and development oriented public service and empowered, fair and inclusive citizenship	Improved and sound relations with spheres of government and entities through relevant intergovernmental structures	Scheduled intergovernmental meetings and Public participation involving Ministry and the Department	12 meetings coordinated with spheres of government per annum (3 per quarter)	12 meetings coordinated with spheres of government per annum (3 per quarter)	12 meetings coordinated with spheres of government per annum (3 per quarter)
		Parliamentary meetings and oversight visits involving department and entities facilitated	15 meetings and 5 oversight visits per annum (5 per quarter)	15 meetings and 5 oversight visits per annum (5 per quarter)	15 meetings and 5 oversight visits per annum (5 per quarter)
		Parliamentary documents pertaining to department and entities tabled as per PFMA requirements (Strategic Plans, Bills, Annual reports and Parliamentary questions)	50 documents per annum (Q1 – 5 Strategic Plans Q2 – 5 Annual Reports) 15 Questions per quarter	50 documents per annum (Q1 – 5 Strategic Plans Q2 – 5 Annual Reports) 20 Questions per quarter	50 documents per annum (Q1 – 5 Strategic Plans Q2 – 5 Annual Reports) 15 Questions per quarter

Part C: Programme Plans – 2011/12 - 2013/14
Programme 1: Administration (continued)

1.6 Intergovernmental Relations (continued)

DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
		<p>Performance reports for Entities monitored</p> <p>Appointment of board/council members and filling of vacancies facilitated</p>	<ul style="list-style-type: none"> • 16 quarterly reports per annum presented to EXCO and EA for approval • (4 reports and 4 meetings per quarter) • 1 Board/ Councils appointed per annum • (Q3 - 1 board appointment) • Filling of vacancies – ongoing 	<ul style="list-style-type: none"> • 16 quarterly reports per annum presented to EXCO and EA for approval • (4 reports and 4 meetings per quarter) • Filling of vacancies – ongoing 	<ul style="list-style-type: none"> • 16 quarterly reports per annum presented to EXCO and EA for approval • (4 reports and 4 meetings per quarter) • 6 Boards/ Councils appointed per annum • (Q2 - 6 Council appointments) • Filling of vacancies – ongoing
		<p>Coordination and secretariat support to top governance structures of the Department</p>	<ul style="list-style-type: none"> • 29 meetings per annum • 4 MINMEC (1 per quarter) • 8 HOD's Forum (2 per quarter) • 16 EXCO (4 per quarter) • 1 DPW Lekgotla per annum 	<ul style="list-style-type: none"> • 29 meetings per annum • 4 MINMEC (1 per quarter) • 8 HOD's Forum (2 per quarter) • 16 EXCO (4 per quarter) • 1 DPW Lekgotla per annum 	<ul style="list-style-type: none"> • 29 meetings per annum • 4 MINMEC (1 per quarter) • 8 HOD's Forum (2 per quarter) • 16 EXCO (4 per quarter) • 1 DPW Lekgotla per annum



Multi-purpose centre in Galeshewe Kimberley

Part C: Programme Plans:

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Programme 2: Immovable-Asset

Investment Management

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PROGRAMME PLANS:

- Infrastructure (Public Works)
- Strategic Asset Investment Analysis
- Projects and Professional Services
- Operations Management:
 - Regional Operations Management
 - Inner City Regeneration
 - Property Management
- Prestige Management
- Augmentation of the PMTE
- Public Entities
 - Construction Industry Development Board
 - Council for the Built Environment
 - Independent Development Trust
 - Agrément South Africa
- Parliamentary Villages Management Board



A new face of the Lebombo border post near Umkomasi in Mpumalanga

2.1.1 Asset Register Management (ARM)

Purpose	To ensure that all relevant information on immovable assets under the control of the Department is accurately reflected in a suitable electronic register to facilitate the extraction of information to (a) inform the management and (b) report on the performance of such assets				
Measurable Objective	Ensure accurate and complete information on all immovable assets under the Department's control				
Key Policy Priorities	<ul style="list-style-type: none"> • Building a developmental state, including improvement of public services and strengthening democratic institutions; and • Comprehensive rural development strategy linked to land and agrarian reform and food security 				
Expected Outcomes	<ul style="list-style-type: none"> • An efficient and effective development-oriented public service and an empowered, fair and inclusive citizenship • Sustainable human settlements and an improved quality of household life 				
DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Provide strategic leadership in effective and efficient Immovable Asset Management and in the delivery of infrastructure programmes	Complete information on immovable assets in the Asset Register (as per essential requirements) (Land = 35 746 Structures (on property level) = 72 816. Total = 108 562)	Percentage of Asset Register information fields populated with essential data out of the present 108 562 properties	90% populated 97 705 properties <ul style="list-style-type: none"> • Approximately 22 posts for Contract Workers (ASD level) in the regions to monitor and evaluate the work done by the Programme Manager • Two (2) Contract Workers at Head Office to manage the work done in regions, and by the Programme Manager (36 months contract) • Service provider to appoint approximately 150 relevant graduates to collect, verify and update data on immovable assets (24 months contract) 	100% populated 108 562 properties	100% populated 108 562 properties

Part C: Programme Plans 2011/12 - 2013/14

Programme 2: Immovable-Asset Investment Management (continued)

2.1.1 Asset Register Management (ARM) (continued)

DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
		Vested State land	70% 25 022 land parcels <ul style="list-style-type: none"> Fifty-two (52) posts for vesting contract works (1 year renewable until vesting is completed = 2014) 	90% 32 171 land parcels	100% 35 746 land parcels
		Approved Amnesty Call Strategy and Campaign	Strategy completed Launching 100% of cases reported verified and updated on AR <ul style="list-style-type: none"> Six (6) posts for Call Centre Operators (6 months contract renewable) Twelve (12) Investigators (6 months contract renewable) 		

Part C: Programme Plans 2011/12 - 2013/14

Programme 2: Immovable-Asset Investment Management (continued)

2.1.2 Key Account Management (KAM)

Purpose	To manage client relationships and deliverables according to agreed standards				
Measurable Objective	Ensure accurate and complete information on all immovable assets under the Department's control				
Key Policy Priorities	<ul style="list-style-type: none"> • Building a developmental state, including improvement of public services and an empowered, fair and inclusive citizenship • Comprehensive rural development strategy linked to land and agrarian reform and food security 				
Expected Outcome (s)					
DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes	User Asset Management templates 1-12	Populated templates for 26 National Departments and 7 entities	90% complete	95% complete	100% complete
	Prioritized and funded projects identified in collaboration with Clients	Approved and signed-off Implementation Programmes (CWIP and PMIP)	100% Approved and signed-off	100% Approved and signed-off	100% Approved and signed-off
	Draft and finalised Service Level Agreements (SLA) & Service Delivery Standards (SDS)	Signed SLA by 30 National Departments and 11 entities	Monitor delivery of 50% SDS for 41 users	Monitor and deliver for 41 users, 65%	Monitor delivery for 41 users, 75%

Strategic Plan

Part C: Programme Plans 2011/12 - 2013/14

Programme 2: Immovable-Asset Investment Management (continued)

2.1.3 Portfolio Performance and Monitoring (PP&M)

Purpose	To lead in the implementation of GIAMA by ensuring that State assets are well managed				
Measurable Objective	Monitor and Enhance the performance of the Department's Immovable Assets				
Key Policy Priorities	<ul style="list-style-type: none"> Building a developmental state, including improvement of public services and strengthening democratic institutions; and Comprehensive rural development strategy linked to land and agrarian reform and food security 				
Expected Outcomes	<ul style="list-style-type: none"> An efficient and effective development oriented public service and an empowered, fair and inclusive citizenship Sustainable human settlements and an improved quality of household life 				
DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes	Well managed immovable assets in line with Property Portfolio strategies	Completed portfolio strategies	100 % of property portfolio strategies developed	Implement Portfolio Strategies (20%)	Implement Portfolio Strategies (40%)
	Effective C-AMPS that addresses User Requirements (U-AMPS)	Approved C-AMP document addressing User and custodian objectives	80% C-AMP completed	100% C-AMP completed	Update and review
	Prioritized and funded Planned Maintenance Implementation programme	Approved and funded implementation program (PMIP)	100% Approved and signed-off 30 384 work opportunities from prioritized and funded projects	100% Approved and signed-off 36 765 work opportunities from prioritized and funded projects	100% Approved and signed-off 40 441 work opportunities from prioritized and funded projects
	Increased revenue generation	Signed agreements	20% revenue increase on leased out State owned properties	30% revenue increase on leased out State owned properties	40% Revenue increase on leased out state-owned properties
Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes	Well implemented special AIM programs (Energy efficiency, Water efficiency, Accessibility to State buildings, Rehabilitation programme-to increase revenue generation)	<ul style="list-style-type: none"> Reduced energy consumption on retrofitted State-owned buildings Reduced water consumption on retrofitted State-owned buildings Accessible buildings to people with disability 	<ul style="list-style-type: none"> 7% reduction on kilowatts hour used on identified State-owned buildings (60 000 KW/H) 4% reduction on kilolitres consumed on identified State buildings 110 buildings identified and made accessible 	<ul style="list-style-type: none"> 10% reduction on kilowatts hour used on identified State-owned buildings (68 000 KW/H) 7% reduction on kilolitres consumed on identified State buildings 100 buildings identified and made accessible. 	<ul style="list-style-type: none"> 15%reduction on kilowatts hour used on identified state-owned buildings (700000 KW/H) 10% reduction on kilolitres consumed on identified state buildings 100 buildings identified and made accessible

Part C: Programme Plans 2011/12 - 2013/14

Programme 2: Immovable-Asset Investment Management (continued)

DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
		<ul style="list-style-type: none"> Rehabilitated buildings 	<ul style="list-style-type: none"> 20 Buildings identified for the implementation of rehabilitation programme within MTEF 	<ul style="list-style-type: none"> 10 Buildings identified for the implementation of rehabilitation programme within MTEF 	<ul style="list-style-type: none"> 15 Buildings identified for the implementation of rehabilitation programme within MTEF
	Developed disposal program	Approved disposal program	<ul style="list-style-type: none"> 4 foreign properties identified for disposal 37 properties to be disposed for commercial purposes 	<ul style="list-style-type: none"> 5 foreign properties identified for disposal 25 properties to be disposed for commercial purposes 	<ul style="list-style-type: none"> 10 foreign properties identified for disposal 25 properties to be disposed for commercial purposes
Key Policy Priority	Comprehensive rural development strategy linked to land and agrarian reform and food security				
Expected Outcome	State land released to address land reform needs and to use State land to develop physical infrastructure through creation of rural and remote areas office precincts				
DPW Strategic Goals	Output	Performance Indicator	Target 2011/2012	Target 2012/2013	Target 2013/2014
Contribute to the building of a developmental State and a comprehensive rural development framework through state assets	Effective lease of land for land reform purposes	Letters of re-lease to regional land claims commission	55 Properties to be disposed of for land reform purposes	20 Properties to be disposed of for land reform purposes	10 Properties to be disposed of for land reform purposes
	Effective release of land for housing and agricultural purposes or any other socio-economic objectives	<ul style="list-style-type: none"> MOUs signed with RD&LR, Human Settlement, Agriculture and others List of properties sent to relevant Departments Signed agreements to release land 	2000 hectares of land parcels	3000 hectares of land parcels	4000 hectares of land parcels
	Developed rural offices precincts	Rural areas of-fices	3 office precincts planned as per IDPs/SDFs	<ul style="list-style-type: none"> Development of 3 rural office precincts Plans for 3 more office precincts as per IDPs/SDFs 	<ul style="list-style-type: none"> Completion of 1 rural office precinct Development and/or completion of the 5 rural office precincts

Part C: Programme Plans 2011/12 - 2013/14

Programme 2: Immovable-Asset Investment Management (continued)

2.1.4 Portfolio Analysis (PA)

Purpose	To provide credible portfolio, property and project analysis services for the Department on its immovable assets				
Measurable Objective	The provision of immovable asset investment advice, analyses and related services to the Department and its PMTE as a base for investment/disinvestment decisions, informed by appropriate industry research, in compliance with GIAMA and other applicable legislation, and responsive to user accommodation requirements				
Key Policy Priority	Build a developmental state including improvement of public services and strengthening democratic institutions				
Expected Outcome (s)	Efficient, effective and development-oriented Public Service and an empowered, fair and inclusive citizenship				
DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes	Analyses informing portfolio, property and project investments	Completed and approved analyses with recommendations for the DPW immovable asset portfolio, properties and projects	50% completion of requests for feasibility studies	75% completion of requests for feasibility studies	100% completion of requests for feasibility studies
	Valuation of the immovable asset portfolio and properties	Accepted inputs into the accounting framework, strategies and policies	100% of required inputs	As required	As required
		Approved market valuations for the acquisition and disposal of properties	75% completion of valuation requests	100% completion of valuation requests	100% completion of valuation requests
		Successful negotiation with local authorities on municipal valuations to realize a reduction in municipal rates & taxes	50% of valuations on the annual municipal valuation calendar appraised and negotiated	75% of valuations on the annual municipal valuation calendar appraised and negotiated	100% of valuations on the annual municipal valuation calendar appraised and negotiated
	Alternative delivery models for construction of projects	Approved range of delivery models for construction projects	Appointment of consultants by April 2011; Toolkit completed by March 2012	Monitor and evaluate progressive implementation on identified projects	Monitor and evaluate progressive implementation on identified projects
	Property Performance Standards (PPS)	Completed pilot study in Pretoria for PPS on 10 State owned buildings	100% complete	Monitor and evaluate progressive Departmental roll-out	Monitor and evaluate progressive Departmental roll-out

Part C: Programme Plans 2011/12 - 2013/14

Programme 2: Immovable-Asset Investment Management (continued)

DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Promote an enabling environment for the creation of both short and sustainable work opportunities, so as to contribute to the national goal of job creation and poverty alleviation	Created pool of potential employees	Trained learners, Interns and young professionals absorbed into the staff establishment	20 trainees	30 trainees	40 trainees

2.2 Projects and Professional Services

Purpose	<ul style="list-style-type: none"> To rejuvenate inner towns and cities through the provision of improved physical working environment to national government departments/ agencies in the various inner cities; To create a centre of excellence for project management through planning, execution, monitoring and training 				
Measurable Objective	Delivery of construction projects through planning, programming, design, construction and commissioning				
Key Policy Priority	Massive programme to build social and economic infrastructure				
Expected Outcome (s)	An efficient, competitive and responsive economic infrastructure network				
DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes	Government Accommodation in specific precincts accessible to all	Precincts Development in Pretoria, and other prioritized rural towns	Bulk Infrastructure Development of Precincts including Salvokop, Church and others	Development of National Government Offices/and refurbishment of existing buildings	Development of National Government Offices/and refurbishment of existing buildings
Ensure improved service delivery in all Departmental programmes to meet clients' expectations and leverage stakeholder relations	Improved Customer Service	Effective and efficient response to customer varying needs	Monthly reports on progress, challenges experienced in delivering their projects	Monthly reports on progress, challenges experienced in delivering their projects	Monthly reports on progress, challenges experienced in delivering their projects
Ensure transformation and regulation of the construction and property industries to ensure economic growth and development	Growth of Emerging Contractors through CIDB Ranking to Achieve Higher Grades	Appointment of HCI, Co-operatives and ABE as main contractors or/ and as sub-contractors through CPG program	Minimum of 35% of project value should be subcontracted to ABE – this should translate to 35% of allocated budget	Minimum of 40% of project value should be subcontracted to ABE – this should translate to 40% of allocated budget	Minimum of 45% of project value should be subcontracted to ABE – this should translate to 45% of allocated budget
Ensure effective corporate governance and sound resource management	Compliance with the PFMA, SCM Policy and Constitutional requirements in delivering projects		Reduction in Legal challenges on awarded tenders to 5%	Reduction in Legal challenges on awarded tenders by 2%	Sustainable financial and procurement control environment

Part C: Programme Plans 2011/12 - 2013/14

Programme 2: Immovable-Asset Investment Management (continued)

2.3 Operations Management

2.3.1 Regional Operations Management

Purpose	To execute construction, maintenance and property and facilities management projects at a regional level				
Measurable Objective	Delivery of infrastructure projects through planning, programming, design, construction and commissioning				
Key Policy Priority	Massive programme to build social and economic infrastructure				
Expected Outcome (s)	To create an efficient, competitive and responsive infrastructure network				
DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes	Completion of planning within departmental guidelines construction of capital projects	Completion of capital and refurbishment projects in accordance with the Capital Works implementation program	100% completion of projects within time, cost and quality in line with socio-economic objectives of Government	100% completion of projects within time, cost and quality	100% completion of projects within time, cost and quality
	Construction of Maintenance projects	Completion of maintenance projects in accordance with the Planned Maintenance implementation plan	100% completion of projects within time, cost and quality in line with socio-economic objectives of Government	100% completion of projects within time, cost and quality	100% completion of projects within time, cost and quality
	Procured leased and state owned accommodation	Acquisition of state property and conclusion of new leases, renewals and management of existing leases in accordance with the Leasing Implementation Programme	80% of leases managed within time, cost and prescripts in line with socio-economic objectives of Government	90% of leases managed within time, cost and prescripts	100% of leases managed within time, cost and prescripts
	Property and facilities management and maintenance projects	Letting, cleaning services, day-to-day maintenance	80% of prescript requirements and contractual obligations met	90% of prescript requirements and contractual obligations met	100% of prescript requirements and contractual obligations met
		Payment of Municipal Services	100% Payment of current invoices within 30 days	100% Payment of current invoices within 30 days	100% Payment of current invoices within 30 days
		Improved revenue and debtors management on PMTE	Reduced Debtors book Collected revenue	30% Reduction of arrears 80% Debt collection	50% Reduction of arrears 90% Debt collection
		Utilisation and disposal of state owned property	100% compliance for asset register updating	100% compliance for asset register updating	100% compliance for asset register updating

Part C: Programme Plans 2011/12 - 2013/14

Programme 2: Immovable-Asset Investment Management (continued)

DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
		Vesting, condition assessments, and Asset Register updating	100% compliance for asset register updating	100% compliance for asset register updating	100% compliance for asset register updating
		Provision of Security in accordance with prescripts and contractual obligations	80% of prescript requirements and contractual obligations met	90% of prescript requirements and contractual obligations met	100% of prescript requirements and contractual obligations met
	Effective and efficient evaluation of workplaces (Manage hazard identification and risk assessment and investigation)	Building inspections conducted on state owned and leased accommodation	<ul style="list-style-type: none"> Regional: 880 per cycle 220 per quarter 20 per region 	<ul style="list-style-type: none"> Regional: 968 per cycle 242 per quarter 22 per region 	<ul style="list-style-type: none"> Regional: 1065 per cycle 266 per quarter 24 per region
	Promote health and safety on Construction, Heritage and Disability projects (Operation Apex Project)	Project inspections conducted on state owned property	Project inspections conducted on state owned property	Project inspections conducted on state owned property	Project inspections conducted on state owned property

Part C: Programme Plans 2011/12 - 2013/14

Programme 2: Immovable-Asset Investment Management (continued)

2.3.2 Inner City Regeneration

Purpose	To provide master planning services for the regeneration of inner cities to the Organisation				
Measurable Objective	A facilitated and enabling master planning towards sustainable, cost effective, energy efficient, aesthetical responsive, risk mitigated and legislated compliant immovable assets in inner cities				
Key Policy Priority	Massive programme to build economic infrastructure				
Expected Outcome	An efficient, competitive and responsive economic infrastructure network				
DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Contribute to the building of a developmental state and a comprehensive rural development framework through state assets	Projects identified for development in cities/towns	Sites identified aligned to local authorities' IDP's	100% of complaint sites identified, aligned to IDP, client requirements and needs permitting	100% of sites identified, aligned to IDP, client requirements and needs permitting	100% of sites identified, aligned to IDP, client requirements and needs permitting
	Contribute towards a process of revitalization and development of cities and rural towns to serve as service centres for rural economies	Feasibility studies and projects on all prioritized towns, sites and projects	Feasibility studies on 3 prioritized towns/sites	Feasibility studies on 3 prioritized towns/sites	Implementation of 3 approved and funded projects based on feasibility studies
	Revitalization of Capital City	Precinct planning for Pretoria prioritizing Salvokop	The development of the precinct plan project for Pretoria Inner City, and the completion of Salvokop precinct	The completion of remaining precinct plans for the Pretoria Inner City Bulk Infrastructure Development of the Salvokop Precinct	Planning and Construction of approved National Head Offices of Salvokop precinct
	Maximise utilization of State Properties within Major cities	Partnerships and MoU's with Metro's to improve or to find alternative utilisation of identified facilities in line with inner city regeneration	Agreements with 3 cities	Approval of options analysis for 3 building projects	Implementation plans for 3 building projects
Key Policy Priority	Building a developmental state, including improvement of public services and strengthening democratic institutions				
Expected Outcome(s)	Efficient and effective development-orientated Public Service and an empowered fair inclusive citizenship				

Part C: Programme Plans 2011/12 - 2013/14

Programme 2: Immovable-Asset Investment Management (continued)

DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Ensure effective corporate governance and sound resources management	Well managed budget of the Branch: ICR	Reconciled budget reports	100% expenditure and no under/over expenditure on allocated budgets	100% expenditure and no under/over expenditure on allocated budgets	100% expenditure and no under/over expenditure on allocated budgets
	Agreed performance areas and quarterly assessments	Signed workplans and performance agreements	100% performance agreements/ work plans and assessment reports	100% performance agreements/ work plans and assessment reports	100% performance agreements/ work plans and assessment reports
	Payment of accounts within contractually stipulated periods	No payment outside of 30-day rule without proper reason	100% of accounts, properly due and correct, paid within 30 days	100% of accounts, properly due and correct, paid within 30 days	100% of accounts properly due and correct, paid within 30 days
	Managed Human Resources	Posts suitably filled and Human resource management reports submitted	<ul style="list-style-type: none"> 100% posts filled 100% reports submitted in time 	<ul style="list-style-type: none"> 100% posts filled 100% reports submitted in time 	<ul style="list-style-type: none"> 100% posts filled 100% reports submitted in time
		Work opportunities for Candidate Town and Regional Planners	2 Candidates	2 Candidates	2 Candidates
	Risks identified and control measures put in place	Approved risk register	100% of risks identified and control measures implemented	100% of risks identified and control measures implemented	100% of risks identified and control measures implemented
Ensure improved service delivery in all Departmental programs to meet clients expectations and leverage stakeholder relations	Rehabilitation and upgrading of a public building for student accommodation in Bloemfontein	<ul style="list-style-type: none"> 250 Students accommodated 583 jobs 	<ul style="list-style-type: none"> Completed design documentation Project 70% complete 350 jobs 	<ul style="list-style-type: none"> Project 100% complete 233 jobs 	<ul style="list-style-type: none"> 250 Students accommodation
	Rehabilitation and upgrading of a public building for student accommodation in Pretoria	<ul style="list-style-type: none"> 180 Students accommodated 533 jobs 	<ul style="list-style-type: none"> Completed design documentation Project 70% complete 300 jobs 	<ul style="list-style-type: none"> Project 100% complete 233 jobs 	<ul style="list-style-type: none"> 180 Students accommodation

Part C: Programme Plans 2011/12 - 2013/14

Programme 2: Immovable-Asset Investment Management (continued)

2.4 Prestige Management

Purpose	To facilitate and co-ordinate the provision and management of appropriate accommodation for Prestige clients				
Measurable Objective	To provide appropriate accommodation and related services to Prestige clients To efficiently and effectively manage Prestige movable and immovable assets				
Key Policy Priority	Ensure improved service delivery in all Departmental Programmes to meet clients expectations and leverages stakeholder relations				
Expected Outcome	To create an efficient, competitive and responsive infrastructure network				
DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure	Developed Maintenance Plan for Prestige assets	Conditions surveys	60% Implementation of Maintenance Plan	80% Implementation of Maintenance Plan	100% Implementation of Maintenance Plan
	Optimally utilized Prestige buildings and acquisition of additional houses	Allocated Assets	80% Utilization	95% Utilization	100% Utilization
	Improved service delivery to Prestige Clients	Reduction of clients complaints	60% reduction of complaints	80% reduction of complaints	100% reduction of complaints



EPWP Road construction in Barberton, Mpumalanga

Part C: Programme Plans

2011/12 - 2013/14

Programme 3: Expanded Public Works Programme

PROGRAMME PLANS:

- Expanded Public Works Programme Unit Capacity
- Performance Based Incentive Allocations

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South African Active Disabled EPWP Learners under non state sector

Part C: Programme Plans 2011/12 - 2013/14

Programme 3: Expanded Public Works Programme

3.1 Expanded Public Works Programme

Purpose	To contribute towards halving unemployment and alleviation of poverty by 2014				
Measurable Objective	No of work opportunities and FTE jobs created by sector, sphere of government and the non-state sector				
Key Policy Priority	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods				
Expected Outcome (s)	Create decent employment through inclusive economic growth				
DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Promote an enabling environment for the creation of both short and longer-term work opportunities, so as to contribute to the national goal of job creation and poverty alleviation.	1. Number of work opportunities created per annum in EPWP Programmes	Work opportunities and FTE	868,000 work opportunities and 361,739 full time equivalents	1,210,000 work opportunities and 502,174 full time equivalents	1,650,000 work opportunities and 684,783 full time equivalents
	2. Overall participation targets for designated groups	Annual Designated Group Targets: <ul style="list-style-type: none"> ● 55% women ● 40% youth ● 2% people with disabilities (PWD) 	<ul style="list-style-type: none"> ● 55% women ● 40% youth ● 2% people with disabilities (PWD) 	<ul style="list-style-type: none"> ● 55% women ● 40% youth ● 2% people with disabilities (PWD) 	<ul style="list-style-type: none"> ● 55% women ● 40% youth ● 2% people with disabilities (PWD)
	3. Wage incentive disbursed to qualifying bodies	Percentage of wage incentive disbursed	65% disbursement across all sectors	65% disbursement across all sectors	65% disbursement across all sectors

Part C: Programme Plans 2011/12 - 2013/14 Programme 4: Construction & Property Policy Regulation

PROGRAMME PLANS:

- Construction Industry Development Programme
- Property Industry Development Programme



Bloemfontein Regional Office putting up their new building

Part C: Programme Plans 2011/12 - 2013/14

Programme 4: Construction & Property Policy Regulation

4.1 Property and Construction Industry Policy Regulations

Purpose	<ul style="list-style-type: none"> To regulate and promote growth and transformation in the construction and property industries To promote uniformity and best practice in the construction sector and in the immovable asset management in the public sector 				
Measurable Objective (KRA 1)	Provide strategic leadership for transformation, growth and development of the Construction and Property industries				
Key Policy Priority	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods				
Expected Outcome (s)	Efficient and effective development-oriented Public Service and an empowered, fair and inclusive citizenship.				
DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Ensure transformation and regulation of the Construction and Property industries to ensure economic growth and development	Strategy on environmental sound construction methodologies	Strategy approved by Minister for publication	Annual report published	Strategy finalized and piloted	100% implementation of Strategy
	Strategy on Green Building – Greenhouse Gas emissions mitigation	Develop Green Building Framework document	Green Building Strategy developed and completed	Strategy approved and implemented	Monitor impact of the Strategy
Measurable Objective (KRA 2)	Regulate the Construction and Property industries and related professions				
Key Policy Priority	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods				
Expected Outcome	Create efficient, competitive and responsive infrastructure network				
DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Ensure transformation and regulation of Construction and Property industries to ensure economic growth and development	Review of Expropriation Act, 1975 and drafting of new legislation	Enactment and successful implementation of revised Expropriation Act	Promulgation of Expropriation Act, 2011	Monitor implementation of Expropriation Act, 2011	Monitor implementation of Expropriation Act, 2011
	Establishment of Agrément SA as a juristic person	Agrément SA listed as a public entity in terms of the PFMA	Table Draft Agrément SA Bill in Parliament	Promulgation of the Agrément SA Bill	Establishment of Agrément SA
	Review of Built Environment Professions	Review approved by Minister	Review completed and report submitted to Minister	Monitor and evaluate implementation of the report	Monitor and evaluate implementation of the report
Measurable Objective (KRA3)	Promote best practice and uniformity in the life-cycle management of state immovable				
Key Policy Priority	Massive programme to build social and economic infrastructure				
Expected Outcome	Create efficient, competitive and responsive infrastructure network				

Part C: Programme Plans 2011/12 - 2013/14

Programme 4: Construction & Property Policy Regulation (continued)

4.1 Property and Construction Industry Policy Regulations (continued)

DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Provide strategic leadership in effective and efficient immovable asset management and in the delivery of infrastructure programmes	Comprehensive immovable asset life cycle management guidelines	Immovable asset life cycle management guidelines for National and Provincial Users and Custodians covering: Planning Acquisition; Management Maintenance; and Disposal	Guidelines developed and approved	Monitor compliance by National and Provincial Users and Custodians	Monitor compliance by National and Provincial Users and Custodians
	Assisting CoGTA with the extension of principles of GIAMA to Local Government	Progress report on development of regulatory framework and roll-out plan	Regulatory framework developed	Table legislation in Parliament	Approval of extension by Parliament
Measurable Objective (KRA 4)	Provide proactive policy response for DPW's contribution to government's national objectives				
Key Policy Priority	Building a developmental state, including improvement of public services and strengthening democratic institutions				
Expected Outcome	Create decent employment through inclusive economic growth				
DPW Strategic Goals	Output	Performance Indicator	Target 2011/12	Target 2012/13	Target 2013/14
Contribute to the building of a developmental state and a comprehensive rural development framework through state assets	Review of the DPW White Papers	Review approved by Minister	Review of White Papers 100 completed	Monitor and evaluate implementation of the Report	Monitor and evaluate implementation of the Report



National Library standing tall on the corner of Andries and Struben street in Pretoria

Part D: Appendix One

1. Human resource management
2. Internal audit and investigation services
3. Information technology systems

Part D: Appendix One

1. Human Resource Management

Skills development initiatives

- Skills audit
- Workplace Skills Plan (WSP)
- Personnel training and Development
- Adult Basic Education and Training (ABET)
- Recognition of Prior Learning (RPL)
- Bursaries
- Learnerships, Internships, Artisan Training, Young Professional and Mentorship programmes

Skills development and human resource challenges

- Budgetary constraints in rolling out of personnel training and developed interventions
- Low turnover of the Departmental ABET learners
- Budgetary constraints at regional level on the implementation of ABET
- Low number of the departmental official enrolling for RPL
- Insufficient funding to implement scarce skill development initiatives especially to develop Artisan skills
- Lack of personnel to drive scarce skill development initiatives at regional level
- Scarcity of built environment and property management skills
- Lack of funds to fill vacant positions
- Difficult to attract and retain scarce and critical skills
- Employment equity targets not met due to difficulty in attracting and retaining people with disabilities
- Insufficient funding for posts and those upgraded through job evaluation
- Fragmented HIV and AIDS strategies; policies and interventions
- Insufficient funding for Wellness and HIV & AIDS Programmes
- Structural alignment and streamlined operations

Solutions:

- Centralization of personnel training and development to HRD
- Effective monitoring of ABET Centers with visits once a quarter
- Marketing of RPL through departmental news letters
- Committee meetings and induction
- Collaborations with Department of Higher Education, FET Colleges and Provincial DPW to secure funding through the National Skills Fund (NSF) for Artisan development programme
- Appointment of personnel to drive scarce skills initiatives at regional level
- Departmental full funding on expenses involved in RPL
- Benchmark to be undertaken with other immovable asset management institutions and implementation plan developed on critical skills required
- Review of HIV & AIDS Policy and development of an integrated mainstreaming guideline
- Analysis of departmental organisational structure

Human Resources Strategic Initiatives

Transformation

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

- Attraction of more people with disabilities
- Ensuring employment equity at all levels
- Skills attraction, development and retention
- The Department will implement occupational specific dispensation as a retention strategy for its built environment professionals.

Part D: Appendix One

1. Human Resource Management (continued)

Table 12: List of approved Human Resource 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

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.
- Recruitment Policy and guideline.

Part D: Appendix One

1. Human Resource Management (continued)

Skills Profile of Departmental employees based on the CORE

Table 13: Departmental Employment Equity Plan and Targets – December 2010

Salary Level	CURRENT EMPLOYMENT EQUITY PROFILE DECEMBER 2010													
	African		Indian		Coloured		White		Total	Grand Total	%			
	Male	Female	Male	Female	Male	Female	Male	Female						
1	0	0	0	0	0	0	0	0	0	0	0			
2	369	595	5	3	98	91	6	3	189	9	1170			
3	425	307	4	0	162	62	12	0	224	12	972			
4	107	29	0	0	47	2	11	1	49	12	197			
Total	901	931	9	3	307	155	29	4						
	1832		12		462		33				2339			
% for Range	78.32		0.51		19.75		1.41				100.00			
EE Target over next 5 years	75		5		9		11							
% Deviation	-3.32		4.49		-10.75		9.59							
% Change p.a.	-0.66		0.90		-2.15		1.92							
Head count change p.a.	-15.55		20.99		-50.298		44.86							

Part D: Appendix One

1. Human Resource Management (continued)

Table 13: Departmental Employment Equity Plan and Targets – December 2010 (continued)

Salary Level	CURRENT EMPLOYMENT EQUITY PROFILE DECEMBER 2010														Grand Total	%
	African		Indian		Coloured		White		Total	Male	Female	Male	Female	Total		
	Male	Female	Male	Female	Male	Female	Male	Female								
5	52	80	2	1	13	7	2	6	20	2	6	8	163			
6	92	132	1	2	28	14	15	22	42	15	22	37	306			
7	134	258	1	8	26	18	51	99	44	51	99	150	595			
8	131	185	3	3	11	7	19	37	18	19	37	56	396			
	409	655	7	14	78	46	87	164		87	164					
Total	1064		21		124		251			251			1460	29.77		
% for Range	72.88		1.44		8.49		17.19			17.19			100.00			
EE Target over next 5 years	75		5		9		11			11						
% Deviation	2.12		3.56		0.51		-6.19			-6.19						
% Change p.a.	0.42		0.71		0.1		-1.24			-1.24						
Head count change p.a.	6.20		10.40		1.46		-18.08			-18.08						

Part D: Appendix One

1. Human Resource Management

Part D: Appendix One

1. Human Resource Management (continued)

CURRENT EMPLOYMENT EQUITY PROFILE DECEMBER 2010																	
Salary Level	African		Total		Indian		Total		Coloured		Total		White		Total	Grand Total	%
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female			
9	61	33	94	0	8	0	2	21	38	3	41	164					
10	164	107	271	5	10	5	6	21	50	20	70	372					
11	17	16	33	0	3	0	0	3	35	4	39	78					
12	135	91	226	16	19	3	7	19	71	22	93	357					
Total	337	247		32	8	49	15		194	49				243		971	19.80
% for Range	64.26			4.12		6.59			25.03					11		100.00	
EE Target over next 5 years	75			5		9											
% Deviation	10.74			0.88		2.41								-14.03			
% Change p.a.	2.15			0.18		0.48								-2.81			
Head count change p.a.	20.85			1.71		4.68								-27.24			

Part D: Appendix One

1. Human Resource Management (continued)

Table 13: Departmental Employment Equity Plan and Targets – December 2010 (continued)

Salary Level	CURRENT EMPLOYMENT EQUITY PROFILE DECEMBER 2010												Grand Total	%
	African		Indian		Coloured		White		Total	Male	Female	Total		
	Male	Female	Male	Female	Male	Female	Male	Female						
13	36	36	0	3	0	0	0	10	4	14	0	89		
14	15	11	1	0	1	2	3	4	1	5	3	35		
15	3	2	1	1	2	0	2	0	0	0	0	9		
16	1	1	0	0	0	0	0	0	0	0	0	2		
Total	55	50	2	4	3	2	14	14	5			135	2.75	
% for Range	105		6		5		19				100.00			
EE Target over next 5 years	77.78		4.44		3.70		14.07							
% Deviation	-2.78		0.56		9		-3.07							
% Change p.a.	-0.56		0.11		5.30		-0.61							
Head count change p.a.	-0.75		0.15		1.43		-0.83							
Grand Total M/F	1742	1883	50	29	437	218	324	222			4905			
Total per Race Group	3625		79		655		546				100.00		100.00	
% per Race Group	73.90		1.61		13.35		11.13							
Male	2553	52.05												
Female	2352	47.95												

(*NB. 2 officials are unclassified – 2 females, i.e Minister & Deputy Minister)

Part D: Appendix One

1. Human Resource Management

Part D: Appendix One

1. Human Resource Management (continued)

Table 14: Employment Equity Statistics for NDPW, Senior Management – December 2010

Salary Level	African				Indian				Coloured				White				Total per SL	% per SL
	Male		Female		Male		Female		Male		Female		Male		Female			
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		
13	36	40.45	36	40.45	0	0.00	3	3.37	0	0.00	0	0.00	10	11.24	4	4.49	89	64.49
14	15	42.86	11	31.43	1	2.86	0	0.00	1	2.86	2	5.71	4	11.43	1	2.86	35	25.36
15	3	33.33	2	22.22	1	11.11	1	11.11	2	22.22	0	0.00	0	0.00	0	0.00	9	6.52
16	1	50.00	1	50.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2	1.45
Political Office Bearers'	0.00	2	66.67	0.00	0.00	0.00	0.00	1	33.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3	2.17
Sub-Total	55		52		2		4		4		2		14		5		138	100.00
Total	107				6				6				19					
%	77.54				4.35				4.35				13.77					
Grand Total	138																	

TOTAL AFRICAN PEOPLE AT SENIOR MANAGEMENT LEVEL:	119	86.23%	Meets the minimum requirement of 75%	
TOTAL WHITE PEOPLE AT SENIOR MANAGEMENT LEVEL:	19	13.77%		
GRAND TOTAL:	138	100.00%		
AFRICAN WOMEN IN SENIOR MANAGEMENT:	58	42.03%	Does not meet the minimum requirement by 7.97%	Target: 50%
WHITE WOMEN IN SENIOR MANAGEMENT:	5	3.62%	(This equates to a shortage of 1 african women)	
GRAND TOTAL:	63	45.65%		
PERSONS LIVING WITH DISABILITIES:	11			
Total number of public servants measured against:	56	1.14%	Does not meet the minimum requirement by 0.86%	Target: 2%
	4907		(This equates to a shortage of 45 persons living with disabilities)	

Part D: Appendix One

1. Human Resource Management (continued)

Performance management system

The Department implements 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 an approved policy during 29th January 2008 and; PMDS for members of the Senior Management Service (SMS), on the basis of the amended Chapter 4 of the SMS Handbook with certain aspects customised according to the Departments' unique needs and environment. The system is thus utilised as an instrument for advancing the Department's strategic objectives and will be prioritised by all members of the Senior Management Service. This process will be complemented by intensive training on the Departmental Performance Management and Development System and exploring other models to facilitate culture change and service driven public sector cadres, such as the introduction of the 360 Degree Evaluation Model.



EPWP road construction project

Part D: Appendix One

2. Internal Audit and Investigation Services

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 service 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 applies 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.

Approaches and Policies

The Unit has adopted a Risk Based approach towards its audits and fraud awareness activities. This enables the Unit to determine its priorities in line with the Department's Risk Management Plan.

The Risk Based approach goes beyond the evaluation of compliance to established policies and procedures, and extends to auditing for fraud on the basis of the fraud risks identified in the Department's Risk Management processes that are annually updated.

Assurance & Consulting Activities [Internal Audit Function]

The Unit will review the integrity and accuracy of financial and operational information as contained in the Department's records and Annual Report and provide assurance, and, or recommendations for implementation by Management. A governance conference or seminar will be organized by the Unit to create awareness on Good Governance and Zero Tolerance Stance to Fraud

and Corruption in the Department. The Unit will continue to assist and provide counsel to the Strategic Management unit in the development of an Integrated Risk Management Framework of Department, which will serve as a tool to focus the Department towards effective risk management.

The unit will also continue to provide its consulting services to the Strategic Management Unit with regards to coordinating Risk Assessment Workshops in the Department; where capacity constraints are experienced to enhance the effectiveness of Risk Management.

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:

- Defines the stance of DPW on fraud and corruption.
- Encourages a culture where all employees, the public and stakeholders behave ethically in their dealings with, or on behalf of DPW;
- Promotes leadership that is committed to the creation of a culture of integrity and restoring confidence in the fight against fraud and corruption;
- Improves accountability, transparency, efficiency and effective administration within DPW;
- Improves the application of systems, policies, procedures and regulations;
- Improves aspects of DPW which could result in fraud and corruption and allow these to go unnoticed or unreported; and
- Encourages 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.

Part D: Appendix One**2. Internal Audit and Investigation Services (continued)****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.

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.



South African Active Disabled EPWP Learners showing off their skills, during the launch of non state sector in Bushbuckridge

Part D: Appendix One

3. Information Technology Systems

Background and understanding

Information Services serves as an electronic enabler and strategic partner to the whole department. The main objective is to ensure that DPW as a whole realizes the strategic benefits through the use of ICT and clearly documented processes.

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

Governance

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

Information Management

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

Strategic partner

The construction and property industries are 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 both property and construction industries. It is imperative that ICT becomes a technology partner of the department, enabling achievement of strategic goals.

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.

Key results area/output

In order to achieve the strategic goal of Government and the Department, Information Services seeks to achieve the following results or outputs.

- Provide a Government Wide Integrated Immoveable Asset Management System
 - IE-Works: an integrated asset management system developed by the Department of Public Works (DPW) to manage the government's immovable assets.
- Provide integrated, holistic business and operational systems for the department
 - Electronic Document Management
 - Employee Development and Management

Part D: Appendix Two

3. Information Technology Systems (continued)

- Electronic Procurement
- Migration of desktop productivity tools
- Centralized ICT Call Center
- Provide comprehensive strategic analysis and decision support capabilities for the department
 - Business Intelligence and Strategic Performance Management Solution
 - Integrated EPWP Web Based Reporting System
 - Geographic Information System
- Provide robust, secure and scalable information communications technology infrastructure to the department
 - Internet Protocol Telephony System
 - Video Conference
- Participate and support broader government ICT initiative
 - eGovernance
 - eGovernment
 - Open Standards and Source
 - Government Wide Enterprise Architecture (GWEA)
 - Integrated Financial Management System (IFMA)



The second phase of the newly built Bloemfontein Regional Office

Part D: 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 render 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 township of Mooi River and matters incidental therefore.
Carnarvon Outer Commonage Sub-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 titles 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.
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 through 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

Strategic Plan

Part D: Appendix Two

Legislation the National Department of Public Works Administers (continued)

Short Title of the Act	Purpose of the Act
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
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
Expropriation Act, 1975 Exercises powers of expropriation on her own record or on behalf of other political office-bearers in terms of this Act; or, is substituted by another political office-bearer expropriating in terms of their empowering legislation	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 such rates levied on State property, and provide for matters incidental thereto.
Section 1 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 prices 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 advice with regard to the value of land and purchase prices or rent in respect of certain immovable property; for that purpose to make provision for the establishment of a Land Affairs Board; and to provide for incidental matters.

Part D: Appendix Two

Legislation the National Department of Public Works Administrators (continued)

Short Title of the Act	Purpose of the Act
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.
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 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.

Strategic Plan

Notes:

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