



KWAZULU-NATAL PROVINCE
PUBLIC WORKS & INFRASTRUCTURE
REPUBLIC OF SOUTH AFRICA

STRATEGIC PLAN

STRATEGIC OVERVIEW

Vision

To be a leading force in the development and management of public infrastructure and properties, driving inclusive economic growth, job creation, and sustainable development.

Mission

We are committed to delivering and managing high-quality infrastructure, maximizing the utilization of government property, and spearheading efforts to maintain an environmentally sustainable and integrated public infrastructure system that meets the needs of the people of KwaZulu-Natal Province.

Values

Set of guiding principles and fundamental beliefs that helps teamwork toward a common business goal.

- ❖ Transparency
- ❖ Excellence
- ❖ Motivated workforce
- ❖ Sustainability
- ❖ Integrity
- ❖ Teamwork
- ❖ Accountability
- ❖ Professionalism
- ❖ Innovation

STRATEGIC PLAN 2025 - 2030

The Strategic Plan of the Department of Public Works & Infrastructure KZN is compiled with the latest available information to the Department.

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PR122/2025

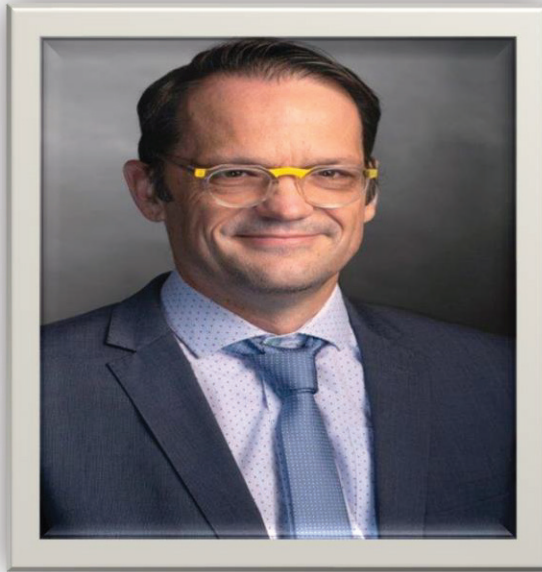
ISBN: 978-1-77997-684-0

Title of Publications: Department of Public Works & Infrastructure KZN- Strategic Plan **2025-2030**.

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EXECUTIVE AUTHORITY STATEMENT



Every 5 years KwaZulu-Natal, along with the rest of South Africa, gets a chance to reflect on the state of affairs and performances in order to make a decision about the future. For the government of the day this is a chance for it to assess honestly where it stands with regards to what was expected and has been delivered. So too is the case with the KwaZulu-Natal Department of Public Works and Infrastructure. However, we also have a chance to rework and refine our approach going forward.

As words of wisdom would say, the past is the past and what is done is done, it is important, and equally wise, to note that it is what we do in this current 5 year period that counts. While we cannot keep focused on the past, we can learn from it. The past tells us that KZN Public Works and Infrastructure was not fully positioned to be in the space it is now of directly impacting the lives of the people of this province for good.

For this department to work again there first needed to be a real appreciation of the dire situation it was in when I came into office. It was clear that a lot would have to change if any real impact by KZN Public Works and Infrastructure on the lives of ordinary taxpayers is to be achieved. Afterall it is them to whom we answer. We needed an intervention that has not been implemented before – a new way of thinking and approach which was out of the box.

This is starting to happen. Our digitization process is a one-of-a-kind initiative that, upon full implementation, will see KZN Public Works and Infrastructure reap the benefits of complete backed digital information storage and documentation security while saving the department around R4 million in procurement per annum over the next 5 years.


This is happening when one looks at the steps we have taken to rid ourselves of the stench of corruption with a number of disciplinary process taken against implicated officials, with some facing criminal charges, and how we have introduced groundbreaking tech-based systems like our audio-visual system which has ensured fair awarding of tenders while the number of disputed awards is now non-existent. In the coming years KZN Public Works and Infrastructure will no longer be known as a corrupt, inefficient entity, but one that works with integrity, transparency and accountability.

KZN is facing a difficult economic climate. The same is true for this department. While we have implemented several savings interventions like slashing our budget report from R300 000 to R300 and done away with Christmas parties and other nice-to-haves, the truth is we still need to do more to turn around our finances

Our Expanded Public Works Programme (EPWP) is being boosted through collaborations the department is reinforcing with TVET colleges to the benefit of many young, skilled people. Similarly, we have seen strengthened relationships through our Public-Private Partnership which has resulted in a change in the way we build assets with a vision of the future.

I can boldly say that every future is built today. This is why our department has started constructing smart and resilient buildings and infrastructure of tomorrow as a signature mark carried over throughout the 5-year period under the Government of Provincial Unity.

Indeed, the journey has begun to Build KZN Better towards a smart future.



Mr. L. M. Meyer
Member of the Executive Council
(Executive Authority) Department of Public Works and Infrastructure
Provincial Government of KwaZulu-Natal

ACCOUNTING OFFICER STATEMENT



The 2025-2030 Strategic Plan is characterised by the 7th administration's aspirations of driving an infrastructure and skills revolution, whilst taking into cognizance the need to reaffirm public confidence in the Provincial Governance Unit (GPU). Our planning is aligned with the three key priorities of the Medium-Term Development Plan (MTDP), which are central to addressing the developmental challenges of KwaZulu-Natal and unlocking new opportunities for growth and prosperity. These priorities are inclusive growth and job creation; reducing poverty and tackling the high cost of living; and building a capable, ethical, and developmental state.

The department has strategically positioned itself to fulfil its mandate, which includes providing accommodation for provincial government departments, constructing, and maintaining government buildings, effectively coordinating the Expanded Public Works Programme, managing provincial infrastructure catalytic projects, and serving, as the custodian of provincial immovable assets.

As part of the 2025-2030 Strategic Plan, the department has resolved to commence the comprehensive physical verification of Immoveable Assets Management (IAM) across the province. The main goal and objective of this project is to ensure that the department's Immoveable Asset Register (IAR) accurately reflects critical information, including asset location, occupancy status, physical condition, facility type and use, encroachments, and land invasions.

The department's asset disposable strategies are at an advanced stage following various commitments undertaken during the 2024/25 financial year, with the aim to curb the growing illegal occupancy of abandoned government properties. The disposal strategies include the sale (105 vacant sites), long-term leases (27 sites) and donation of unutilized government asset.

During the period 2025-2030, the department expects a continuous exponential increase in the proportion of maintained assets in its portfolio to 80%, as well as a large increase in the number of productive assets to 85%, representing a 15% growth in the Medium-Term Development Plan. In accordance with the Provincial Government of the Provincial Unity, the KwaZulu-Natal Department of Public Works and Infrastructure has also been designated as a major driver of infrastructure investment while preserving all public assets. The department expects to complete 80% of infrastructure projects during for its five-year target. The projected MTDP Priorities of driving inclusive growth and job creation signifies an enormous potential for the department to not only lead an infrastructure revolution of turning the province into a construction site, but also catapults the department as the preferred infrastructure investment destination. The success of the implementation of the department's mandate will require a multipronged approach which includes the reprioritisation of funds allocation, development of a performance database, and to explore partnerships with the private sector in the delivery of catalytic projects.

The gradual achievement of this priority will be determined by the department's ability to enhance good governance to counter wasteful and irregular expenditure, whilst improving on governance, leadership, transparency, and accountability. During its five-year strategic plan, the department aims to improve to meet its predetermined goal of attaining an unqualified audit opinion with no finding. Ideally, this will position the department in line for a clean audit outcome.

In summary, the 2025-2030 Strategic Plan represents our vision for a transformative future, underpinned by a commitment to excellence, innovation and sustainable development.

As we embark on this strategic journey, we remain committed to enhancing the quality of provincial public infrastructure and immovable asset management, creating job opportunities and contributing to socio-economic growth across the province of Kwazulu-Natal.

Through good governance, effective resource and risk management, strategic partnerships and unwavering dedication from our team, we shall endeavour to strengthen our role as a key enabler of progress and prosperity over the next five years, and thus better serve the people of our province.



Dr. V. Govender
Acting Head of Department Public Works and Infrastructure

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan

- Was developed by the management of the KwaZulu-Natal Department of Public Works and Infrastructure under the guidance of the Executing Authority, Mr. L.M Meyer.
- Takes into account all the relevant policies, legislation and other mandates for which the KwaZulu-Natal Department of Public Works and Infrastructure is responsible.
- Accurately reflects impact, and outcomes which the Department of Public Works and Infrastructure will endeavor to achieve over the period 2025-2030.

Ms. A. Khan
Chief Director:
Corporate Services
Programme Manager Programme 1

Signature:



Mr. P. K. Ballaram
Acting Chief Financial Officer:
Programme Manager: Programme 1

Signature:



Ms. D. Fihlela
Acting Deputy Director General:
Infrastructure Maintenance and Technical
Support
Programme Manager: Programme 2

Signature:



Ms. X Ntanzi
Acting Chief Director:
Immovable Asset Management
Programme Manager: Programme 2

Signature:



Mr. D.B Dlamini
Chief Director:
Expanded Public Works Programme
Programme Manager: Programme 3

Signature:



Dr. V. Govender
Acting Accounting Officer

Signature:



Mr. N. B. Zondi
Director: Strategic Management

Signature:



APPROVED BY:

Mr. L.M. Meyer
Member of the Executive Council (Executive Authority)

Signature:



ABBREVIATIONS

No.	Acronym	Full Description
1.	APP	Annual Performance Plan
2.	BAS	Basic Accounting System
3.	C-AMP	Custodian Asset Management Plan
4.	CARC	Cluster Audit and Risk Committee
5.	CIDB	Construction Industry Development Board
6.	COGTA	Department of Corporate Governance and Traditional Affairs
7.	DAC	Department of Arts & Culture
8.	DARD	Department of Agriculture & Rural Development
9.	DoE	Department of Education
10.	DoH	Department of Health
11.	DoPW	Department of Public Works
12.	DoT	Department of Transport
13.	DSD	Department of Social Development
14.	DS&R	Department of Sports & Recreation
15.	EPWP	Expanded Public Works Programme
16.	FTE	Full Time Equivalent
17.	GIAMA	Government Immovable Asset Management Act.
18.	GNU	Government National Unity
19.	GPU	Government Provincial Unity
20.	HRPP	Human Resource Provisioning Plan
21.	IAM	Immovable Asset Management
22.	IDMS	Infrastructure Delivery Management System
23.	IMTS	Infrastructure Maintenance and Technical Support
24.	IPIP	Infrastructure Programme and Implementation Plan
25.	IPMP	Infrastructure Programme Management Plan
26.	KZN	KwaZulu-Natal
27.	MEC	Member of the Executive Council
28.	MPL	Member of the Provincial Legislature
29.	MTEF	Medium Term Expenditure Framework
30.	MTSF	Medium Term Strategic Framework
31.	NDOPW	National Department of Public Works

No.	Acronym	Full Description
32.	NDP	National Development Plan
33.	NEET	Not in Employment, Education or Training
34.	NSDF	National Spatial Development Framework
35.	OSS	Operation Sukuma Sakhe
36.	OTP	Office of the Premier
37.	PESTEL	Political, Economic, Social, Technological, Legal, and Environment
38.	PGDP	Provincial Growth and Development Plan
39.	PGDS	Provincial Growth and Development Strategy
40.	PSDF	Provincial Spatial Development Framework
41.	SCM	Supply Chain Management
42.	SCOPA	Standing Committee on Public Accounts
43.	SDIP	Service Delivery Improvement Plan
44.	SLA	Service Level Agreement
45.	SITA	State Information Technology Agency
46.	SMS	Senior Management Services
47.	SOPA	State of Province Address
48.	SONA	State of Nation Address
49.	PFMA	Public Finance Management Act
50.	U-AMP	User Asset Management Plan

PART A: OUR MANDATE

PART A: OUR MANDATE

1. CONSTITUTIONAL MANDATE

Schedule 4, Part A of the Constitution provides that the Department has a responsibility to provide public works needs for provincial departments so that they may discharge their responsibilities to administer functions especially assigned to them in terms of the Constitution or any other law. Public Works and Infrastructure is a functional area of concurrent national and provincial legislative competence (concurrent National Department is the National Department of Public Works and Infrastructure).

There are mandates within the broad statutory mandates of government institutions that guide the KwaZulu-Natal Department of Public Works and Infrastructure's core functions of infrastructure development and immovable asset management. The department therefore renders the following services listed here below:

- Immovable asset management – serving as custodian and management agent of all provincial-state immovable assets registered in the name of the Province of KwaZulu- Natal.
- Manage, coordinate, and monitor infrastructure programmes in respect of all provincial Departments.
- Coordination of Catalytic projects in respect of key milestones.
- Manage projects throughout their lifecycle.
- Render professional advice to client Departments
- Manage, coordinate, and monitor the Expanded Public Works Programme in KwaZulu-Natal
- Manage, coordinate, and monitor the emerging contractor development programme.
- Register and manage all state-owned immovable assets into an immovable asset register that is fully compliant to the minimum requirement from National Treasury.
- Provide and manage an integrated office accommodation solution to all provincial Departments.
- Manage, facilitate, and monitor property development and valuations, as well as disposal and letting of provincial-state immovable assets
- Implement and monitor (within set period terms) the following programmes:
 - Expanded Public Works Programme (EPWP)
 - IzandlaZiyagezana (IZ)
 - Professional Services
 - Bursary and Internship Programme
 - The Construction Industry Development Board (CIDB) Outreach Programme
 - National and Provincial Government-led programmes

2. LEGISLATIVE AND POLICY MANDATES

Within the broad statutory mandates of government institutions, the following mandates currently guide the KZN Public Works and Infrastructure Department's core functions of infrastructure development and property management.

2.1 Legislative Mandates:

Government Immovable Asset Management Act 19 of 2007

This Act provides for a uniform framework for the management of immovable assets that are held or used by a national or provincial department. It provides for ensuring the co-ordination of the use of an immovable asset with the service delivery objectives of the national or provincial department and for issuing of guidelines and minimum standards in respect of immovable asset management by a national or provincial department.

Kwazulu-Natal Land Administration and Immovable Asset Management Act 2 of 2014

In terms of this Act, the Department is designated as the custodian of all provincial state-owned land and immovable assets in the province of Kwazulu-Natal.

This legislation enables the Department to:

- ❖ administer the management of the Provincial state assets, including the process of:
 - acquisition of property.
 - disposal of provincial state land.
 - expropriation of property.
 - management and maintenance of provincial state assets,
- ❖ establish and maintain a current register for all Provincial State Properties
- ❖ Harmonise provincial land administration and management legislation with Government Immovable Asset Management Act (GIAMA).

The Act specifically stipulates that the MEC for KZN Public Works and Infrastructure is responsible for the aforementioned functions. It also makes provision for user departments to submit user asset management

plans to the Department, setting out how it uses or intends to use immovable assets in its possession, which user asset management plans will assist the Department in compiling its Custodian Asset Management Plan, relating to all immovable assets in its custody, thus ensuring alignment with GIAMA.

Construction Industry Development Act 38 of 2000

To provide for the establishment of the Construction Industry Development Board; to implement an integrated strategy for the reconstruction, growth and development of the construction industry and to provide for matters connected therewith.

The Infrastructure Development Act 23 of 2014

To provide for the facilitation and co-ordination of public infrastructure development which is of significant economic or social importance to the Republic; to ensure that infrastructure development in the Republic is given priority in planning, budgeting and implementation; to ensure that the Development goals of the state are promoted through infrastructure development; to improve the management of such infrastructure during all life-cycle phases, including planning, budgeting, implementation and operations; and to provide for matters incidental thereto.

Construction Regulations, 2025

Sub-Regulation 11(2) requires an owner of structures to ensure that a competent person carries periodic inspections of structures at least once every six months for the first two years after its construction and thereafter yearly to render the structure safe and that the structure is maintained so that it remains safe for continued use.

Spatial Planning and Land Use Management Act, 2013 Act 16 of 2013

To provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of Government.

2.2 Policy Mandates

- Public Works White Paper: Towards the 21st century (1997)
- Public Works White Paper: Creating an enabling environment for Reconstruction, Growth and Development in the Construction Industry (1999)
- EPWP Recruitment Guidelines

The purpose of these EPWP Recruitment Guidelines is to ensure uniformity, across all sectors, in the recruitment of participants from within the EPWP target group.

- National Spatial Development Framework
- KZN Provincial Spatial Development Framework:

National Government developed the Integrated Urban Development Framework (IUDF) in 2016 and it seeks to foster a shared understanding across government and society about how best to manage urbanisation and achieve the goals of economic development, job creation and improved living conditions of the people. It identified **Spatial Integration** as a Strategic Goal.

The Medium-Term Development Plan (MTDP) (2024-2029) is a five-year implementation plan and an integrated monitoring framework. It further developed the concept of **Spatial Integration** and identified it as a key priority (Priority 1).

Spatial Integration was further prioritised through the Provincial Growth and Development Strategy (PGDS) and through the Provincial Spatial Development Framework (PSDF).

3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD

The outcome of the general elections on 29 May 2024 saw the formation of the Government of National Unity (GNU).

A Statement of Intent (Sol) bounds the GNU and lays the foundational principles and minimum programme of priorities.

FOSAD on 10 June, and 1 & 11 July 2024 approved the draft Medium Term Development Plan (MTDP) which was a proposal for the first GNU Cabinet Lekgotla's consideration.

Cabinet Lekgotla on 13 - 14 July 2024 agreed on a minimum Programme of Priorities and approved that this be translated into the draft MTDP 2024-2029 as a more detailed plan.

The MTDP 2024–2029 is the medium-term development plan towards the achievement of the NDP, replacing the Medium-Term Strategic Framework (MTSF) by aligning with international naming conventions and emphasising development outcomes. The MTDP 2024–2029 aligns with the goals and objectives of the NDP and the minimum programme of priorities of the GNU. The main objective of the Medium Term Development Plan (MTDP) 2024–2029 is to strategically guide the work of the 7th Administration to achieve the goals set out in the Statement of Intent of the GNU and the National Development Plan (NDP).

Government has set five goals for the next five years, which are:

- A dynamic, growing economy;
- A more equal society, where no person lives in poverty;
- A capable state delivering basic services to all citizens;

KZN DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE STRATEGIC PLAN 2025- 2030

- A safe and secure environment; and
- A cohesive and united nation.

To achieve these goals, the MTDP 2024-2029 identifies three Strategic Priorities which will be implemented across the state:

- **Strategic Priority 1: Drive Inclusive growth and job creation.**
- **Strategic Priority 2: Reduce poverty and tackle the high cost of living; and**
- **Strategic Priority 3: Build a capable, ethical & developmental state**

These three Strategic Priorities, with a set of policy choices and priority interventions, will be implemented across all government and overseen and monitored by the centre of government. This approach aims to focus effort and resources behind an ambitious but achievable set of goals that can drive delivery while presenting a clear vision for the society we want to create. While they do not displace other programmes and commitments, they are essential to the economic growth agenda and should be prioritised for immediate implementation. This approach also requires collaboration with non-state role players, including business, labour and civil society. Strategic Priority 1 focuses on rapid, inclusive and sustainable economic growth to create jobs and serves as the Apex Priority. Strategic Priority 2 aims to reduce poverty and tackle the high cost of living, and ensure that social assistance is leveraged for local economic development. Strategic Priority 3 aims to build a capable, ethical and developmental state, which is critical for the success of the other two Strategic Priorities. The rights of women, youth and persons with disabilities (WYPD) must be mainstreamed across all three priorities.

The Department contributes mainly to Priority 1 Drive Inclusive growth and job creation: Driving inclusive growth and job creation is the Apex Priority of the 7th Administration. Achieving rapid, inclusive and sustainable economic growth is key to eradicating poverty, reducing inequality and unemployment, and the wider transformation of society. In support of priority 1 the Department continues to focus on its mission to improve the lives of the people of KwaZulu-Natal through sustainable infrastructure development and property management. The Department is effectively co-ordinating EPWP to improve government-led job creation aiming to eradicate poverty, inequality, unemployment and Izandla Ziyagezana programme (IZ), which is aimed at poverty alleviation and job creation through manual clearance of vacant provincial land using labour intensive methods.

The Department also contributes to priority 3 (Build a Capable, Ethical & Developmental State). The Department of Public Works and Infrastructure (DPW&I) has received an unqualified Auditor General's opinion and aims to achieve a clean audit outcome by the Auditor-General.

The Department is also mindful of addressing the needs of designated groups. The Department continues to provide financial support for deserving students in scarce skills disciplines in the Built Environment. The bursary programme seeks to create a pool of skilled potential future employees in areas identified as critical in the Department. The programme aims to expose youth to real work situations and enable them to acquire skills.

The Department aims to provide contractors with one-stop construction support service through Construction Industry Development Board (CIDB) outreach centre situated in our eThekweni Regional Office. Its objective, amongst others, is to provide support for industry-wide initiatives on contractor development and other construction services.

4. ALIGNMENT TO THE STATEMENT OF INTENT OF THE 2024 GOVERNMENT OF NATIONAL UNITY, NATIONAL DEVELOPMENT PLAN, MTDP PRIORITIES, THE PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) AND PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK (PSDF)

STATEMENT OF INTENT	NDP	MTDP PRIORITIES	PGDS PRIORITIES
1. Rapid, inclusive and sustainable economic growth, the promotion of fixed capital investment and industrialization, job creation, transformation, livelihood support, land reform, infrastructure development, structural reforms and transformational change, fiscal sustainability, and the sustainable use of our national resources and endowments. Macro-economic management must support national development goals in a sustainable manner.	Ch3. Economy and employment Ch4 Economic Infrastructure	Strategic Priority 1: Drive Inclusive growth and job creation.	Priority 1: Inclusive Growth and transformation <ul style="list-style-type: none"> ➤ Inclusive economic Growth and transformation and jobs in key sectors. ➤ Job creation ➤ Strategic Infrastructure and Catalytic Projects
3. Stabilising local government, effective cooperative governance, the assignment of appropriate responsibilities to different spheres of government and review of the role of traditional leadership in the governance framework. 5. Building state capacity and creating a professional, merit-based, corruption-free and developmental public service. Restructuring and improving state-owned entities to meet national development goals.	Ch13. Building a capable and developmental state	Strategic Priority 3: Build a capable, ethical and developmental state.	Priority 3: Capable, ethical and developmental state <ul style="list-style-type: none"> ➤ Professionalisation and Ethics ➤ Governance and accountability ➤ Business modernization and Digital Transformation

The following interventions and priorities will be implemented to achieve the above-mentioned priorities:

- ❖ Establish Public Works and Infrastructure as an Implementing Agent of Choice for Infrastructure delivery and property management through the institutionalisation of Infrastructure Delivery Management System (IDMS).
- ❖ Enhancing offering by entrenching its strategic role of being a reliable and trusted custodian of provincial immovable assets, a nerve centre for infrastructure delivery and a driver of socio-economic development through:
 - Repositioning the Department to play its role in leading infrastructure delivery, procurement options and processes.
 - Full implementation and institutionalisation of IDMS to improve the way we plan, finance, execute, and monitor infrastructure projects in an effort to improve the turnaround and quality of infrastructure delivery; re-engineering and or optimisation of departmental processes and procedures in line with the requirements of IDMS and GIAMA.
- ❖ Restructure the Department to be service delivery focused through a new Service Delivery Model as follows:
 - Development and implementation of a Service Delivery Model that displays customer orientation and defines how the Department should operate to better serve its clients and its customer value proposition. This also includes clarification of roles between Head Office and Regions in both centralised and decentralised delivery methods as well as gaps that need to be closed in relation to implementation functions in Regions and Districts.
- ❖ Reduce rentals through enforcing optimal utilisation of existing state facilities.
- ❖ Stabilising Property Rates
 - Negotiation of standardised property rates for categories of assets to realise a reduction in property rates and alleviate financial constraints.
- ❖ Improve maintenance of state buildings
- ❖ Maintain positive audit outcomes.
- ❖ Effective co-ordination of EPWP to improve government-led job creation.

MTDP Priorities, Outcomes, Outcome Indicators and PGDS Interventions

The table below, outlines the MTDP, Outcomes, Outcome Indicators and PGSD interventions. It displays the alignment to the National and Provincial priorities.

MTDP PRIORITY	OUTCOME	OUTCOME INDICATOR	PROVINCIAL PGDS INTERVENTION
Priority 1 Drive inclusive growth and job creation	Increased employment and work opportunities	Number of work opportunities created	Identify and use government land and buildings in urban and rural areas as a catalyst for spatial transformation and agrarian reform.
	Productive Assets: (Maintenance of Facilities)	Percentage of maintained assets/facilities to the portfolio size of assets	Improve the state of the portfolio to better deliver services.
	Productive Assets (Productive use of Facilities)	Percentage increase of productive asset	Optimise portfolio utilisation to improve productivity, save costs, improve efficiencies and freeing up for other use
	Increased infrastructure investment, access, and efficiency	Percentage of planned infrastructure projects completed.	Economic infrastructure development and maintenance: focus effort and resources effective through an emphasis on maintaining infrastructure to support long term economic benefits.
Priority 3: Build a capable, ethical and developmental state.	An ethical, capable and professional public service	Improvement in departmental audit outcomes	Promote ethical conduct, integrity, professionalism, and service delivery

5. RELEVANT COURT RULINGS

None

PART B: OUR STRATEGIC FOCUS

PART B: OUR STRATEGIC FOCUS

1. VISION

To be a leading force in the development and management of public infrastructure and properties, driving inclusive economic growth, job creation, and sustainable development.

2. MISSION

We are committed to delivering and managing high-quality infrastructure, maximizing the utilization of government property, and spearheading efforts to maintain an environmentally sustainable and integrated public infrastructure system that meets the needs of the people of KwaZulu-Natal Province.

3. VALUES

	Core Value	Description
a)	Transparency	<ul style="list-style-type: none">- We all share ideas and information freely and promote a culture of openness and transparency in all our work.- We will facilitate access to information; always engage the communities and stakeholders in our decision-making.
b)	Excellence	<ul style="list-style-type: none">- We are dedicated to providing high quality, and timely responses for all our services.- We will seek and embrace effective leadership, innovative solutions, creativity and support, orientation to change and progressive thought.- We will encourage effectiveness and reward efficiency and ingenuity.
c)	Motivated Workforce	<ul style="list-style-type: none">- We will treat all people with dignity, respect, and fairness.- Our employees are our most valuable resource, and we will invest in their growth.- Each employee's contribution is essential to our collective success.
d)	Sustainability	<ul style="list-style-type: none">- We will act with foresight to ensure the long-term health and wellbeing of the community we serve.- We will seek a balanced approach to deliver on our mandate, programmes and services in an economically sound, environmentally sustainable and socially responsible way.

	Core Value	Description
e)	Integrity	<ul style="list-style-type: none"> - We will seek public trust by being honest, competent, and consistent in our actions. - We will strive for the highest standards of moral and ethical conduct.
f)	Teamwork	<ul style="list-style-type: none"> - We will work together to achieve common goals. - We will share information freely and collaborate with our stakeholders and actively engage them in our decision-making and initiatives.
g)	Accountability	<ul style="list-style-type: none"> - We commit the Department staff and service providers to be accountable to the public and other stakeholders for services rendered and commitments made
h)	Professionalism	<ul style="list-style-type: none"> - As a department which provides a professional service in relation to infrastructure delivery, provincial co-ordination, and maintenance. The department commits itself to professional conduct in all areas of management, operations, finance, and administration.
i)	Innovation	<ul style="list-style-type: none"> - We embrace a challenging style that encourages creativity, free thought and calculated risk-taking in pursuit of ever higher goals. - We seek to implement new ideas, create dynamic service options and improve services. - We strive to be creative thinkers who view challenges and opportunities from all possible perspectives.

4. SITUATIONAL ANALYSIS

The Department utilised the PESTEL and SWOT analysis tools to examine the internal and external environments.

Challenges being experienced throughout the province point towards the fact that transformation, equity, and sustainability remain primary values that should influence strategic planning, implementation and monitoring and evaluation. Moreover, for various social groups, understanding of asset entitlements and economic sustenance remains unclear. Social relationships conducive to personal, household and community development are under-explored since a community development approach that is aimed at enhancing social cohesion has not yet been adopted. Social challenges related to inequality, poverty, unemployment and youth unemployment, weak social cohesion, gender imbalances and family discordance, seem to be beyond the desirable locus of control.

Gender equality in decision-making positions is vital to ensure that issues affecting women are considered during policy formulation, planning and project implementation. Women empowerment is a critical

component of any interventions aimed at gender equality, as they remain marginalized even in the post 1994 era. Ownership and control of assets should therefore remain at the forefront of socio-economic transformation. The Department has therefore identified areas of intervention through procurement reforms to ensure empowerment of women, youth, military veterans and Black African.

A large portion of the lease portfolio has benefitted mainly Indian and White Landlords therefore specific interventions will also be introduced to increase the equity ownership of Black Landlords. There will also be a streamlined approach towards the development of emerging Contractors through increased spend on as well as capacity building to improve sustainability, quality, and performance of emerging Contractors. The new approach will also see a greater number of Youth, Women Persons with Disabilities and Military Veterans benefitting from departmental projects.

During the Stated of the Province Address (SOPA), July 2024 progress report on programme's objective to transform the Property and Real Estate industry and include the previously marginalised youth, especially young women in the KZN province. The programme will start in Durban and Pietermaritzburg.

The Department proceeds to increase its pace towards empowerment of Women, Youth and Persons with Disabilities and achieving of the targets of 50% women in SMS level, 30% for Youth and 2% for persons with disabilities.

As a collective, arising out of negotiations through the national and provincial Cabinet lekgotla, the Government agreed that the 7th Administration, has a dual and urgent responsibility: to aid the province in rebuilding the post-pandemic and post-unrest, post-natural disasters economy and to strengthen direction and coordination at the heart of government (SOPA July 2024).

During the inauguration, it was announced the reconfiguration of the Department of Public Works and Infrastructure, into the Department of Public Works and Infrastructure. This was designed to expedite infrastructure development, ensure efficient use of internal resources, and achieve the broader economic growth and development goals set for the province. As part of this reconfiguration, the Department is repositioned as the "implementer of choice" for all infrastructure projects within provincial government departments (SOPA, July 2024).

During the SOPA, 2025 the Premier of KwaZulu-Natal invited the construction industry to contribute positively to the projects done in the province. He further stated that the Government must work together to fight the construction mafia syndrome as there is no place for the construction mafia in the province. The Government will work with the construction industry to help the industry to grow.

4.1 EXTERNAL ENVIRONMENTAL ANALYSIS

The Department undertook an external environmental analysis to identify trends and factors impacting its performance using PESTEL analysis.

In the South African context of high level of poverty, inequality, and unemployment (non-inclusive economic growth) coupled with a widely recognized skills shortfall.

The NDP outlines two key objectives for EPWP namely:

- Contribute to reducing unemployment by creating temporary employment by being responsive to the number of unemployed and
- Contribute to social protection for the unemployed by providing them with income support.

The high rate of unemployment in South Africa and KwaZulu-Natal, especially among the youth presents an opportunity to introduce meaningful interventions to realise the Provincial Priority 2 through economic transformation and job creation.

Figure D.1 Public- and private-sector capital investment as a share of GDP, 1994–2022

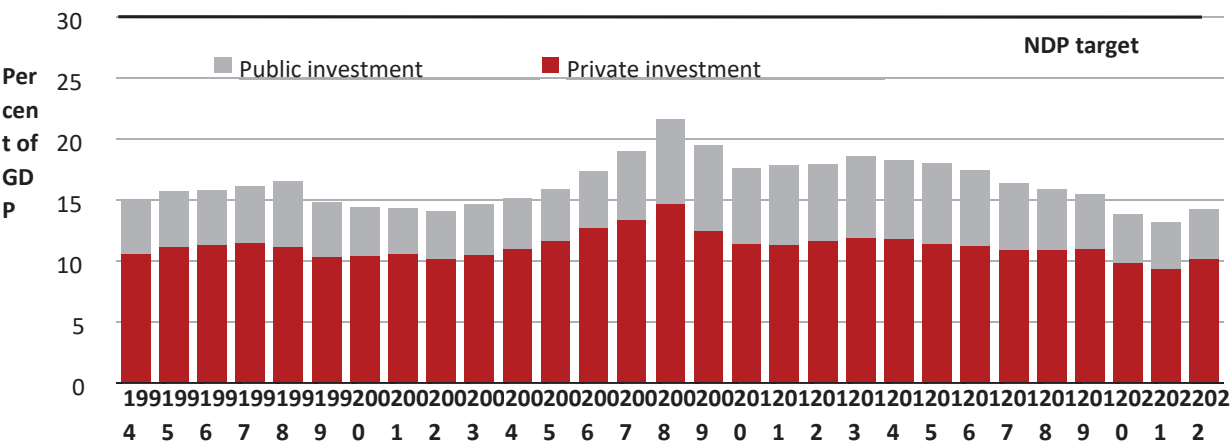


Figure D.1 Public- and private-sector capital investment as a share of GDP, 1994–2022 Source: Budget review: 2024

Public-sector infrastructure spending highlights

Table D.1 summarizes government’s infrastructure spending plans for the next three years at national, provincial, and local government level, including state-owned companies and other public entities. Public-sector infrastructure spending over the 2024 medium-term expenditure framework (MTEF) period is

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estimated at R943.8 billion. State-owned companies continue to be the largest contributor to capital investment, spending a projected R374.7 billion over the next three years. Provinces are expected to spend R183.7 billion on infrastructure over the same period, while municipalities are forecast to spend R213.8 billion.

Public housing built through the *human settlements development grant* in Provinces is expected to total R43.7 billion. Although these assets are transferred to homeowners, this spending is a substantial government contribution to the built environment. Spending on economic infrastructure, mainly by state-owned companies, accounts for 81.4 per cent of the medium-term estimate. These funds are used to expand power-generation capacity, upgrade and expand the transport network, and improve sanitation and water services. Social services infrastructure accounts for 15.7 per cent of the total, with the two largest sectors, health, and education, contributing 4.3 per cent and 6 per cent, respectively.

To help close the gap between available public resources and the growing infrastructure need, government's economic recovery plan includes immediate measures to boost investor confidence and longer-term reforms that promote sustained economic growth. Higher and more effective infrastructure spending is central to this plan (National Treasury Budget Review, 2024).

The PESTEL analysis examines the impact of external factors on the Department's performance, including political, economic, social, technological, environmental, and legal aspects. The PESTEL (political, economic, social, technical, environmental, and legal) examination is outlined below.

Political environment

In May 2024, the South African general elections were held to elect a new National Assembly as well as the provincial legislature in each of nine (09) Provinces. The elections resulted in the establishment of a Government of National Unity (GNU) and Government of Provincial Unity (GPU). One advantage is that a government of multiple political parties will represent different political ideologies, cultures, and ideas. This helps to bring communities together because they see their representatives work together. Another advantage is that a multi-party government adopts compromise-based policies. These policies may last longer than policies adopted by one majority party, which may be abolished as soon as it loses power. Lastly, having well-managed multi-party governments may make government more stable in the long run (South African Government, 2024).

Economic environment

The Presidential Employment Stimulus, the Expanded Public Works Programme and other initiatives under the Presidential Youth Employment Intervention have provided income, work experience and skills development opportunities to many young unemployed people. The Government will expand and

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institutionalise these programmes so that more and more young people can participate in job opportunities and skills development. Through the Presidential Employment Stimulus, the Government has been able to create nearly 2 million work and livelihood opportunities and aim to expand the public works programme exponentially to create more job opportunities (Opening Address of Parliament, 2024).

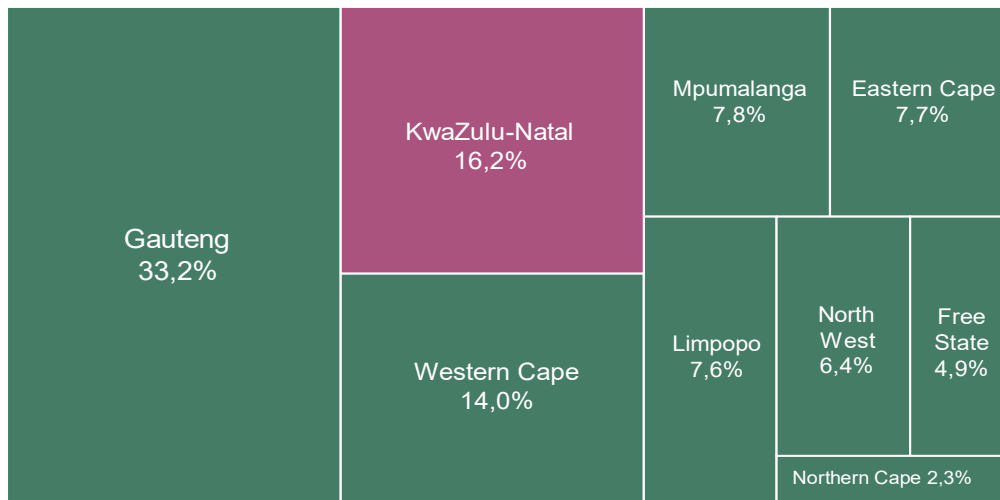
Real GDP growth decelerated from 1.9% in 2022 to 0.6% in 2023, due to persistent electricity shortages, transport sector constraints, and lower international prices for gold and platinum group metals. These factors resulted in a deceleration of growth in the key sectors of agriculture (down 3.2%) and mining (down 1.6%) in 2023 compared with 2022. Manufacturing picked up marginally (up 0.2%) owing to increased demand for petrochemicals and vehicles. Household consumption declined from 2.8% in 2022 to 0.7% in 2023 due to higher interest rates. Inflation declined from 6.9% in 2022 to 6.0% in 2023 reflecting lower international fuel prices. The exchange rate of the South African rand weakened by 12.4% against the US dollar in 2023, to 18.40 rand to the dollar, due to declining terms of trade for South Africa's main exports.

The poverty rate was estimated at 21.6% in 2023, and the Gini coefficient was 0.63. Overall unemployment stood at 32.1% and youth (25–34 years) unemployment at 39%. South Africa is among the top 10 most unequal countries globally.

The outlook is weakly positive, with GDP growth projected at 1.3% in 2024 and 1.6% in 2025, as new infrastructure investments support construction and recovery of other sectors. Inflation is expected to moderate at 4.8% in 2024. The fiscal deficit is projected to decline to about 4.3% of GDP in 2023/24, as tax revenue collections improve. The current account deficit is expected to widen to 3.0% of GDP in 2024, due mainly to lower growth of exports than imports because of constraints in the transport sector and power shortages. Key risks include persistent electricity supply shortages, transport bottlenecks, fiscal vulnerabilities arising from bailouts of state-owned enterprises, volatile commodity prices, and climate change shocks. The 2024 general elections could also generate a risk of investor apprehension. However, macroeconomic reforms, investment, and trade are expected to stimulate the economy.

KwaZulu-Natal is the second largest regional economy in South Africa

Percentage contribution to South African GDP in 2023, current prices (Total: R7,0 trillion)



GDPR results for 2023 Source: Stats SA

KwaZulu-Natal (KZN) is the second largest contributor (approximately 16,2%) to the South African GDP. KZN is home to the Durban and Richards Bay ports which handle almost 60% of SA's cargo tonnage. Most bulk export operations occur in Richards Bay which produces over 4% of the global exports of aluminium. One of the world's largest sand mining operations also resides in the province. • The province consists of a highly diversified agricultural sector. KZN is the country's main producer of timber as it produces over 50% of all timber used in the country and accounts for a significant percentage of the country's wood exports; as well as sugar cane (0.84% of SA GDP), with some of the country's largest sugar processing plants. • KZN also has the highest export propensity in the country and has a fairly high level of industrialization (measured by the relative size of manufacturing output). The municipal areas that have the highest exports in terms of percentage contribution of exports in KZN include eThekweni, King Cetshwayo and uMgungundlovu.

Drivers of performance in KwaZulu-Natal

Positive growth

- Transport (5,0 %) - Relative size (8,7%)
 - ✓ Dube Cargo Terminal at King Shaka International Airport saw air cargo volumes spike due to congestion at seaports nationwide. The terminal company said that in the last four months of 2023, its air cargo volumes were up 57% quarter on quarter due to modal shift. (www.aircargonews.net)
 - ✓ The number of heavy trucks on both the N3 and N4 toll routes increased compared to a year ago, while the Road Freight payload for the country also showed continuous growth
- Finance (2,7%) - Relative size (17,2%)
- Manufacturing (1,6%) - Relative size (15,6%)
- Government (1,1%) - Relative size (8,7%)
- Personal services (0,8 %) - Relative size (18,5%)
- Mining (0,8%) - Relative size (1,2%)
- Construction (0,1%) - Relative size (2,4%)

Negative growth

- Trade (-1,4%) - Relative size (12,2%)
- Agriculture (-4,4%) - Relative size (4,0%)
- Utilities (-4,8%) – Relative size (3,1%)



IMPROVING LIVES THROUGH DATA ECOSYSTEMS



GDPR results for 2023 Source: Stats SA

During the July 2024 SOPA, the Premier of KwaZulu-Natal delightedly announced that major investment projects to the value of R1,4 billion are under construction in Trade Zone 2 at the Dube Tradeport. In the future R2 billion will be injected in local economic development by building a Agri-Hub at the Richards Bay Industrial Development Zone. To begin, R150 million will be injected in building the Fresh Produce Market at uMhlathuze Municipality.

In addition, the State-Owned Entities will be engaged as they are operating in the province as drivers of contribution in the economic growth of the province.

Currently, the economy is in a low-growth trap, with average growth lagging behind population growth, leading to a regression in real Gross Domestic Product (GDP). This impact is felt most acutely by the youth and women. As part of rebuilding the economy, in the 100 days since the assumption of office, the provincial Government committing to this programme of action (SOPA, July 2024).

As the economy being restructured, there would be ongoing discussions regarding the role of key economic institutions, such as the Growth Fund; Ithala Development Finance Corporation; Trade and Investment KwaZulu-Natal; Agri-Business Development Agency; Richards Bay Industrial Development Zone and the Dube Tradeport Corporation in relation to the employment impact of policy decisions (SOPA, July 2024).

Amongst other initiatives, there will be a meeting with the KwaZulu-Natal Growth Coalition and Economic

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Council, Chambers of Business to galvanize business and foster collaborations to increase business confidence, impacting growth and job creation. In this regard, the government aims to recalibrate its role as an enabler and catalyst for business to thrive.

Economic transformation and inclusive growth remain key economic growth and development pillars. Deliberate attention will be paid to the development of small, youth, and women-owned businesses through partnerships and incubation.

Budget constraints and Budget cuts are impacting the Department on high vacancy rate and inability to fully implement an organisational structure that fully caters for IDMS as well as effective projects-contracts management. Projects have been put on hold thus shrinking economic growth. Depressed economy with high inflation and exorbitant cost of borrowing which results in increased project costs.

Social Environment

The mid-year population is estimated at 63,02 million. The population annual growth rate is 1,33%, up by 835 513 people since 2023. Gauteng and KwaZulu-Natal had the highest populations at 15 million and 12,4 million respectively, while the Northern Cape had the smallest (1,3 million).

The number of unemployed people in South Africa increased from 5,1 million in Q1:2014 to 8,2 million in Q1:2024. Unemployment rate increased by 0,8 of a percentage point to 32,9% in Q1:2024. However, KwaZulu Natal recorded the largest increase in employment in Q1:2024. Youth aged 15-34 years are more vulnerable to unemployment when compared to older age groups. Some young people have been disengaged from the labour market and they are also not building on their skills base through education and training – they are not in employment, education or training (NEET). The unemployment rate among the Black African (36,9%) population group remains higher than the national average and other population groups. Black African women continue to be the most vulnerable with an unemployment rate of 39,2% in Q1:2024.

The President aims to combat youth unemployment by creating job opportunities and training programs. DPW will continue to implement its main EPWP program while changing its focus to more decent initiatives. Sustainable job creation. This will require enough funding for artisan development and graduate internship programs, as well as placement of TVET students for work experience.

People in general in South Africa desire better education for their children, rewarding employment opportunities and faster economic growth that offer great opportunities for both local and international organizations. The biggest investment in anti-poverty programmes in South Africa is in the form of comprehensive and non-contributory grants which continue to benefit many needy people and households

in the province. With these programmes established and delivering services as required to target people and households, there is a need for initiatives in the province that go beyond cushioning people against adverse effects of poverty, to encouraging them to become economically independent. Macro plans for expansion of the provincial economy and programmes for job-creation are a good progress in this direction.

Through the National Dialogue, calls were made for agents of change, to be champions of inclusive growth, to be creators of opportunity. A few years ago, a diverse group of partners and stakeholders from across society came together to consider various scenarios for the future of the country. These were called the Indlulamithi Scenarios 2035 (Opening of parliament address, 2024).

One of the scenarios, symbolised by a vulture, painted a picture of a desperate nation governed by a populist coalition whose main objective is self-enrichment and patronage. This scenario saw investment confidence being eroded, the growth path being low and unemployment, poverty and inequality remaining extremely high. (Opening of parliament address, 2024).

The scenario called 'The Cooperation Nation' was also described, symbolised by the social weaver birds. This scenario paints a picture where after disruptions and protests there is a coming together of political parties, the state, private sector and civil society in order to jointly identify priorities and leveraging the strength of each (Opening of parliament address, 2024).

There is change in the form of governance and reform that leads to the economy growing, with more investment attracted, leading to the reduction of unemployment, inequality and poverty (Opening of parliament address, 2024).

Explore Sustainable Job Opportunities: EPWP

The Expanded Public Works Programme (EPWP) which originated from the Growth and Development Summit (GDS) of 2003 adopted, amongst others a theme of 'More jobs, better jobs, decent work for All'. The GDS agreed that Public Works and Infrastructure programmes 'can provide poverty and income relief through temporary work for the unemployed to carry out socially useful activities. These EPWP programmes would be designed to equip participants with a modicum of training and work experience, which will enhance their ability to earn a living in future.

The KZN DPW&I has been responsible for the Expanded Public Works Programme Coordination function in the Province of KwaZulu Natal since the 1st of April 2015. This includes assisting 65 Public Bodies (PB) to develop plans to meet targets on job creation, provide and induct them on standard guidelines on the EPWP policy action plans and monitor implementation. In the table below is the list of 65 Public Bodies.

METRO & DISTRICT MUNICIPALITIES (11)	LOCAL MUNICIPALITIES (43)	PROVINCIAL DEPARTMENTS (11)
Thekwini Metropolitan	Ray Nkonyeni LM	KZN DARD
Ugu DM	Umdoni LM	KZN DSAC
Umkhanyakude DM	Umzumbe LM	KZN EDTEA
iLembe DM	Umuziwabantu LM	KZN DOE
Amajuba DM	KwaDukuza LM	KZN DOH
Uthukela DM	Mandeni LM	KZN DHS
Umzinyathi DM	Maphumulo LM	KZN COM-SAFETY
Zululand DM	Mtubatuba LM	KZN DSD
Harry Gwala DM	Big 5 Hlabisa LM	KZN DPW
Umgungundlovu DM	Jozini LM	KZN DOT
King Cetshwayo DM	uMhlabuyalingana LM	KZN COGTA
	Endumeni LM	
	Inkosi Langalibalele LM	
	Okhahlamba LM	
	Alfred Duma LM	
	Newcastle LM	
	eMadlangeni LM	
	Dannhauser LM	
	Umlalazi LM	
	Umfolozi LM	
	AbaQulusi LM	
	Nongoma LM	
	Edumbe LM	
	Uphongolo LM	
	Ulundi LM	
	Nquthu LM	
	Umvoti LM	
	Msinga LM	
	uMshwathi LM	
	Umnjeni LM	
	Mpofana LM	
	Richmond LM	
	Mkhambathini LM	
	Impendle LM	
	Msunduzi LM	
	Greater Kokstad LM	
	Nkosazana Dlamini-Zuma LM	
	Umzimkhulu LM	
	Ubuhlebezwe LM	
	City of Umhlathuze LM	
	Nkandla LM	
	Mthonjaneni LM	
	Ndwedwe	
TOTAL		65

Technological Environment

The NDP views science, technology, and innovation as key drivers of economic growth, in the administration it improves efficiency and socio-economic reforms. The Department needs to sharpen its innovative edge and continue contributing to global scientific and technological advancement. This requires greater investment in research and development, better use of existing resources, and more IT systems that facilitate innovation and enhanced cooperation between public science and technology institutions and the private sector.

Technology and digitization are considered as having the potential to stimulate innovation with opportunities that can be available for youth in the digital space. The Department needs to embrace the technological advancements, through reskilling workers in automation and other sectors that can significantly contribute to improved service delivery.

There are certain strides that the Department has taken i.e. development of highly specialized design studio to ensure the Department is advancing infrastructure design to improve service delivery. There are technology advancements in the construction sector and that covers a vast range of techniques and practices that include developments in design procedures, materials technology, facilities management, quantity surveying and structural analysis and design.

According to SOPA, July 2024, King Dinuzulu Innovation Valley at the Dube Tradeport will officially be opened. This valley will support creativity and innovation in the IT space. Private sector will be engaged so that the Digital Fund will be created, which will be accessed by young people.

Environmental Factors

Climate change, poverty, and inequality are defining challenges of our time, and it is crucial that are tackled in collaboration, recognizing the interconnections between people, the planet, and the economy.

In KwaZulu-Natal, Climate Change is a lived reality. In the month of July 2024 various district municipalities were hit by heavy storms and winds, with the town of uThongathi being the epicenter of that disaster. Progress made thus far in uThongathi is that building material and school uniforms as well as mobile classrooms have been delivered. We are grateful for the solidarity shown through generous donations coming from far and wide. KZN Government will continue rebuilding uThongathi (SOPA, July 2024). During the uThongathi Disaster, the DPW&I reports with affected Client Departments for implementing Agents. The Department has however finalized its Disaster Management Policy which guides the Department in responding to the disaster.

In July 2024 the province was devastated by runaway veld fires that destroyed lives and livelihoods of the people (SOPA, July 2024).

It is for this reason that the Government welcome recent signing of the Climate Change Bill into law by the President. This legislative regime is welcomed as a progressive step towards legalising the climate change response processes and actions that have been undertaken (SOPA, July 2024).

In order to mitigate the effects of climate change, the Province is implementing a series of interventions, including the following:

- The Province is investing in green and smart municipality projects, biogas initiatives, solar PV installations, Transformative River Management Program and the Green and Smart Municipalities to enhance environmental sustainability. These interventions will create 7,725 job opportunities and promote the circular economy, reducing waste and promoting sustainable practices.
- The province will continue to implement the Provincial Climate Change Strategy, which aims to coordinate efforts across all sectors—both state and non-state, addressing climate change impacts and mobilizing additional resources for action. This work will be co-ordinated in the Office of the Premier (SOPA, February 2025).

The Department is in the process of formulating Climate Change risk profiles for each region within the province, utilizing climate projections sourced from the Council for Scientific and Industrial Research (CSIR). These risk profiles shall comprehensively identify vulnerabilities and hazards specific to each municipality.

Pursuant to these profiles, the Department shall assess and determine the municipalities most susceptible to specific Climate Change-related events. This assessment shall be conducted in alignment with provincial priorities. Appropriate Climate Change adaptation and mitigation measures shall be identified and implemented in response to the specific vulnerabilities and hazards outlined in the profiles. Such measures may include, but are not limited to, built environment solutions, preventative maintenance programs, and early warning systems. The execution of these adaptation and mitigation initiatives shall be subject to the availability and allocation of requisite funding.

Additionally, the Department ensures that all projects currently in the design phase adhere to the provisions set forth in the approved Green Building Policy and incorporate considerations for Climate Change adaptation and mitigation.

At a global level, there is a concerted effort to reduce greenhouse gas emissions by promoting the development of sustainable infrastructure and the adoption of renewable energy sources, thereby addressing the adverse impacts of Climate Change. These efforts stem from the acknowledgment that the prevailing development trajectory is unsustainable, that natural resources are finite, and that the depletion

thereof poses a significant risk to both present and future generations.

Further to these objectives, the Department has developed the Green Building Policy as a cost-effective regulatory framework that integrates the principles of sustainable infrastructure development and property management. This policy specifically addresses concerns related to Climate Change and energy efficiency (EE) at all stages of infrastructure development, including the construction of new facilities, as well as the renovation, refurbishment, replacement, and maintenance of existing infrastructure. It further extends to the management and leasing of properties under the Department's jurisdiction.

In this regard, the built environment Professionals have been exposed to various capacity-building forums with green building professionals from all over the country, such as the National Green Building Technical Committee, to share best practice and report on the progress of green infrastructure projects. It is noted that KZN DPW&I must take strategic strides towards implementing sustainable infrastructure initiatives to make up lost ground. The DPW&I needs to fast track the adoption and implementation of the National Green Building Policy with greater urgency. There is acknowledgement that there are slightly higher initial costs in implementing green initiatives and developing a business case for these remains a challenge in the face of financial constraints facing government entities. However, the cost of not implementing green initiatives is far greater and the impacts dire, as has been witnessed in recent years. Energy and water security are paramount in this regard. Sustainable infrastructure can no longer be seen as a nice-to-have, but rather an imperative to prevent disruption to the Department's business case, and the various clients' business cases. Lifecycle costing and risk analysis must be done in each case to inform decisions regarding implementation of green initiatives.

Legalization from the Department of Mineral Resources and Energy now requires that all state-owned buildings with a net floor area greater than 1000 sqm must publicly display an Energy Performance Certificates (EPC) by 8th December 2022. The Department is prioritizing the roll-out of EPC's, which is an important first step to ensuring that public buildings are energy efficient.

The DPW&I is taking part in the Integrated Renewable Energy and Resource Efficiency Programme (IREREP), headed by National Department of Public Works and Infrastructure. This Programme is set to be the largest national programme for procurement of renewable energy and resource efficiency for public facilities, with up to 320 MW of renewable energy procured per annum, attracting private sector capital investment of between R 120 billion and R 253 billion in the period up to 2050.

Legal Environment

GIAMA and the KZN Land Administration Asset Management Act give the Department sufficient muscle to exercise its powers as custodian of provincial government assets, however, there are hindrances to the exercise of this mandate since the budget remains with user departments. This gap requires attention and

possible review of legislation to enforce commitment of funding towards assets identified in the U-AMP by user departments for inclusion in the C-AMP.

4.2 INTERNAL ENVIRONMENTAL ANALYSIS

One of the critical success factors to achieve the Departmental mandate includes full implementation of back-to-basics strategy, which includes good governance, capacity building, putting client needs first, sound financial management and institutionalized long-range human resource planning.

Our geographic spread across all district municipalities in KwaZulu-Natal facilitates ease of access for clients and proximity to facilities being serviced for maintenance and construction works.

Catalytic Projects

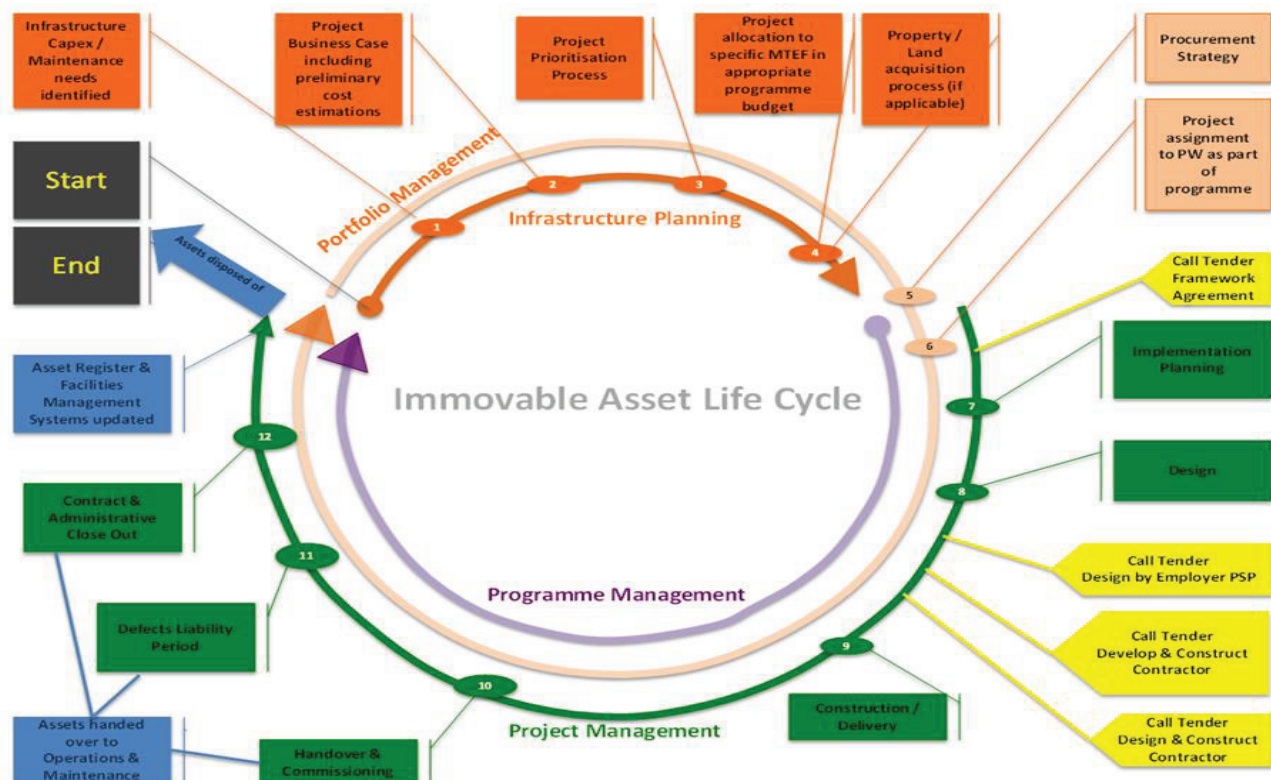
The DPW&I is tasked with coordinating all Catalytic Projects in KZN. This process involves collecting, managing, and interpreting catalytic project data to empower evidence-based prioritization to support, give specific preference and attention to projects that impacts on as many as possible of the strategic goals of the province.

Catalytic projects form part of the provincial administrative reporting process, reported on at action work groups, clusters, political subcommittees, etc. The Catalytic Projects portfolio is a component of the KZN Infrastructure Master Plan.

Business Process Management

The Infrastructure Delivery Management System (IDMS) comprises three core systems, namely, a planning and budgeting, a supply chain management, and an asset management system, all of which have forward and backward linkages. All of these have resource implications, both financial and human capacity. The diagram below shows the inter-linkages and processes in the lifecycle of immovable assets, which are critical in the delivery of the department's mandate.

LIFE CYCLE OF IMMOVABLE ASSETS



Human Resource Capacity

The skills audit has been undertaken at the Provincial level and the Department will develop. The Department awaits the outcome of this audit to develop the Workplace Skills Plan which will address the gaps identified. The review of the organogram to align with IDMS has been put on hold due to budget shortfalls. The new service delivery model remains key to achieving meaningful service delivery to all stakeholders. The right fit between the departmental strategy, service delivery requirements and the shrinking budget have an effect in operations. However, the Department will rationalise the current resources to achieve a desired service delivery level.

In the efforts to empower Women, Youth and Persons with Disabilities and towards the achievement of the targets of 50% for women in SMS, 30% youth and 7% respectively for Persons with Disabilities. In the 2023/2024 financial year, the Department achieved 2% against the set target of 2% on employment of Persons with Disabilities. In respect of Women at SMS Level the Department achieved 50%. Lastly the Department achieved 15% in respect of Youth of the total staff compliment. The Department did not achieve the target due to due to the limited number of youth applicants appointed during the financial year. The shortfalls would be addressed as the vacant funded posts are filled. The Department has been unable to fill the large number of posts that are in the youth category as posts that are filled require experienced candidates, which

sometimes excludes those from the youth category.

Service Delivery Improvement Plan (SDIP)

The SDIP prioritizes customer centricity across the entire value chain, in line with the Batho Pele principles. It focuses on developing clear service standards and charters to effectively meet the needs of our clients. The DPW&I has created a comprehensive roadmap for the implementation of the SDIP, with ongoing engagements with the Department of Public Service and Administration (DPSA) to advance the plan from the procedural and process development stages.

Human Resource Capacity

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Recognition of Designated Groups and Promotion of Women, Youth and Persons with Disabilities

In the efforts to empower Women, Youth and Persons with Disabilities and towards the achievement of the targets of 50% for women in SMS, 30% youth and 2% respectively for Persons with Disabilities. In the 2024/2025 financial year, as at 31 January 2025, the Department achieved 1.9% against the set target of 2% on employment of Persons with Disabilities. In respect of Women at SMS Level the Department achieved 50%. Lastly the Department achieved 11.9% in respect of Youth of the total staff complement. The shortfalls would be addressed as the vacant funded posts are filled in 2025/2026 financial year. The Department has been unable to appoint a large number of employees that are in the youth category as posts that are filled require experienced candidates, which sometimes excludes those from the youth category.

Employment and vacancies by programme as at 31 January 2025 as per Persal

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
1 Administration	671	650	3.1%	6
2 Public Works Infrastructure	560	553	1.3%	64
3 EPWP	29	27	6.9%	0
Total	1260	1230	2.4%	70

The vacancy rate in the core functions of the Department, is 1.3% and 6.9% in respect of funded posts. Efforts have been made to improve the capacity amongst all programmes especially programmes 2 and 3, however this was not possible due to financial constraints. Overall, the Department has been able to maintain a vacancy.

Workforce profile

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management 15-16	1	0	0	0	0	0	0	0	1
Senior Management 13-14	11	0	3	0	13	0	2	0	29
Professionally qualified and experienced specialists and mid-management 9-12	172	3	22	8	115	2	22	4	348
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents 6-8	168	0	13	4	238	11	22	16	472
Semi-skilled and discretionary decision making 3-5	300	1	5	0	203	1	3	0	513
Unskilled and defined decision making 1-2	16	0	0	0	20	0	0	0	36
Temporary employees	1	0	0	0	0	0	0	0	1
Total	669	4	43	12	589	14	49	20	1400
Employees with disabilities (included in above categories)	15	0	0	1	7	0	2	1	26

The capacity and representativity has improved at the senior management level which will assist the Department in achieving the strategic objectives. A significant number of SMS have progressed within the institution, which has enriched organisational memory and knowledge management practices. In terms of transformation of the workforce, the Department has been able to achieve the target of 50% women at SMS

level and has dropped to 1.9% of people with disabilities in the workforce. The NDP expressly states that South Africa's organisations should ensure that skilled, technical, professional, and managerial posts better reflect the country's racial, gender disability makeup.

Table: Built Interns

Professional Discipline	Males	Females	Indian	Black	White	Coloured	Disabled	Total
CPM (Construction Project Management)	3	4	2	5	0	0	0	7
Quantity Surveying	5	7	0	12	0	0	0	12
Architecture	0	0	0	0	0	0	0	0
Mechanical Engineering	7	1	2	6	0	0	1	8
Civil Engineering	7	4	6	5	0	0	0	11
Electrical Engineering	5	2	0	7	0	0	0	7
Property Valuation	0	1	0	1	0	0	0	1
TOTALS	27	19	10	36	0	0	1	46

Several areas require improvement to fully realise the goal of being the Implementing Agent of Choice in KwaZulu-Natal. These include improved use of Artisans for maintenance work to minimize delays with the procurement of suppliers and service providers. This will also create sustainable work opportunities. Infrastructure planning remains another key area that requires urgent attention as it affects both core functions, namely, immovable asset management and infrastructure delivery.

In testament to an organisation that has effective governance systems and staff well versed in their disciplines, the Department has demonstrated its commitment to job creation through significant initiatives implemented through the EPWP programme. The Department has repeatedly spent its full allocation for rates payments and has demonstrated sound financial management as evidenced by positive audit outcomes.

To curb the high staff turnover of the built environment Professionals, the Department has embarked on enforcing exit interviews with a view to getting reasons for their departure so that a direct and specific retention strategy can be developed.

Financial Resource Considerations

The department continues to experience spending pressures against Compensation of Employees relating to the carry through effects of the Cost-of-living salary adjustments as well as insufficient funds for the filling of vacant posts in line with the approved structure. The department will monitor the filling of posts in line with natural attrition and retirements and will then decide in-year whether to put the vacated posts on hold or to fill them based on the availability of funds.

The higher than anticipated tariff increases in the market values of properties in respect of property rates by certain municipalities in their implementation of their new General Valuation Rolls as of 1 July 2024

contributed largely to the financial pressures experienced within the department.

The MTEF also caters for the department's capital projects, as well as maintenance and repair projects, and improving infrastructure support however due to budgetary constraints.

Information, Communication and Technology

The rapid advancement of technology and the Fourth Industrial Revolution (4IR) have largely transformed how the South African Government conducts its business. Accordingly, efficient, and responsive Information and Communication Technology systems and technologies that leverage off the capabilities of the 4th Industrial Revolution, are key in enabling the effective and efficient functioning of the KZN DPW&I. Innovation and an approach of continuous service improvement to both internal and external stakeholders need to be adopted, to realise the benefits of digital transformation.

Virtual platforms such as Microsoft Teams have continued to provide a cost effective and improved collaboration and communication service, which is used extensively for hosting meetings, conducting interviews, and sharing of documents. Furthermore, to this, the department initiated the extensive use of MS Teams for audio-visual recordings of bid committees and human resource interviews to promote transparency and ethical behaviour within the department. The audio-visual recordings are being audited periodically for accuracy and information integrity. These tools remain a viable alternative to the traditional methods of communication and the use thereof will be extended in the future.

In line with the Provincial Digital Strategy, a Cloud First approach has been adopted by the Department. To this end, cloud-based services are being considered first when acquiring new services or replacing existing services and technology. Aside from the reduction in the outlay of capital, the Department foresees the added benefit of improved availability and accessibility of services.

Automation of departmental manual processes has been highlighted as the main driver for the Digital Transformation implementation within the department. Digital transformation initiatives ear-marked are electronic leave management system, electronic submissions, advanced digital signatures, and the scanning of hard copy records for safe-storage. The Digital Transformation roadmap will be integrated with the GWEA framework (ICT Strategy) which is currently under review. Digital transformation is network critical, hence connectivity is a critical aspect to be considered. This has necessitated the review of the current network connectivity at all sites to ensure that they are adequate for the demand that will stem from digital transformation. The transition from copper to fibre and microwave mediums has been completed and will provide a more reliable and modern connectivity platform for the Department. Allocated bandwidth per site is under review to ensure there is adequate capacity for a transition to a cloud-based model and this

process is underway. This will be an ongoing exercise to align demand against capacity.

Strengthening cybersecurity is a key focus of the Department in its digital transformation journey. The department has established a detailed security operating model and governance environment for its modern ICT architecture that includes the implementation of Information Security International Standards, governance structures as per the DPSA Corporate Governance of ICT Policy Framework and operating optimally. The developed Cybersecurity Framework and Strategy ensures the department is operating in a secure environment that is planned against security infringements and prepared against fraud or compromise via a cyber-attack. ICT security policies and controls are in place and are continuously revised to incorporate new legislation and threats. The Department focuses on ICT security awareness exercises, simulation tests and training for employees, to strengthen the Department's security posture. A training and awareness plan is in place to guide the security initiatives over the period.

Unqualified Audit Outcome

In the 2023/2024 financial year, the overall audit outcome of the Department was unqualified with findings. This is the same as the previous year's audit outcome.

There has been a stagnation in the audit outcomes, with the Department receiving an unqualified audit opinion with findings. To date there has been a concerted effort to ensure better audit outcomes during the upcoming audit of the 2024/2025 financial year, with continuous monitoring of the Audit Improvement Plan and implementation of relevant controls to prevent a re-occurrence of previous findings.

Audit Improvement Plan

The Department has developed an Audit Improvement Plan to address the findings that were made by the Auditor General. The Audit Improvement Plan is updated as and when the action plans are implemented, and findings resolved. It is also presented to the oversight structure like Standing Committee on Public Accounts (SCOPA) and Cluster Audit and Risk Committee (CARC) on quarterly basis. The Audit Improvement Plan is also audited by the Provincial Treasury's Internal Audit and Assurance Services. When the Action Plan is implemented, portfolio of evidence needs to be supplied and the Provincial Treasury's Internal Audit and Assurance Services would review it before being removed from the Audit Improvement Plan.

SWOT ANALYSIS

The Table below sets out the Department's SWOT analysis that have been taken into consideration in implementing Department's strategic orientation.

<p><u>STRENGTHS</u></p> <p>What does Public Works do well? What processes are effective? What valuable assets / resources exist?</p>	<p><u>WEAKNESSES</u></p> <p>What areas are we avoiding? Why? Where do we lack resources? What are we doing poorly? What areas need improvement? What are we doing that undermines the goal of being an implementing agent of choice?</p>
<ul style="list-style-type: none"> • Commitment to the National Development Plan • Government committed to GNU • Experienced workforce • Availability of skilled and diverse professional expertise with ability to perform some in-house projects thus minimizing project expenditure. • Policy frameworks, PFMA, Instruction notes, circulars in place • Approved SOPS. (IMTS, EPWP, HR) • Receiving unqualified audit for consecutive years • Strong internship programme • Tender processes are open, fair and transparent • Through the EPWP Coordination, KZN continues to lead in job creation interventions. • Tangible assets such as properties, intellectual properties (Recruitment & Selection Guidelines). 	<ul style="list-style-type: none"> • Infrastructure delivery funding challenges • Budget Constraints - achievement of targets, FTEs, training, planned interventions and support to Public Bodies. • Partial alignment to DDM approach when planning community interventions. • Budget remains insufficient to fully execute core functions: <ul style="list-style-type: none"> -Payment of rates -Appointment of conveyancers -Surveying of state land • Contract Management challenges • Misreporting • Paper trailing approach rather than being IT based • Incorrect or poor planning • No research unit and capability at present • No follow-ups with facility users • Batho Pele focus is poor

<ul style="list-style-type: none"> • Good corporative Governance • Adaption to the new Mandate such as Economic growth and Job Creation • Department receives an unqualified Audit Report. • Reduction in UIFW • Competent staff/strong technical background • Improved access to new digital media which includes Email transmission, Social Media, Website. <p>Production of inhouse communication material and corporate branding</p>	
<p style="text-align: center;"><u>OPPORTUNITIES</u></p> <p>Are there any interesting trends/ developments in the sector that can revitalize our service delivery/ performance?</p> <p>Any gaps in the operating environment to be taken advantage of?</p> <p>Any new technologies in the construction / property management sectors that can enhance our performance?</p> <p>What client needs are not being met?</p>	<p style="text-align: center;"><u>THREATS</u></p> <p>What external obstacles should we overcome?</p> <p>Who are our successful competitors and what are they doing that threatens our role?</p> <p>Effects of negative economic conditions?</p> <p>How do government regulations/ prescripts affect us?</p> <p>What is the changing business climate?</p> <p>Where are our vulnerabilities?</p>
<ul style="list-style-type: none"> • Adoption of green technologies and climate resilient materials to ensure environmental sustainability • Benchmarking with other provinces and private sector performing well • Research & development to explore new advances in the built sector • Maximise Use of technology – introduce systems to expedite approvals. • Appointment of artisans with mechanical engineering skills • Alignment of commitments to available funding 	<ul style="list-style-type: none"> • Negative economic conditions raise prices, less competition. • Other implementing agents • Possibilities of client Department procuring their own service providers due to delays within Public Works. • Threat of Professionals leaving the Department because of better remuneration and better working conditions in the private and other Sector Departments. • Possible wasteful and under expenditure. • Non-embracing of IDMS

<ul style="list-style-type: none"> • Proper distribution of projects amongst project managers to improve delivery • Development of project management system • Full utilisation of IDMS • Media coverage/advertising of the branch programmes (Department's social media). • Form partnerships with external stakeholders. • Apply for funding opportunities. • Strengthening support to Public Entities for improved reporting. • GIS as a Immovable Asset Register supporting tool could be fully utilized to support execution of DPW mandate, for instance GIS Applications, such as (Survey 123) & Satellite Planet Imagery that could be used for various functions. • Sector Fora which promotes bests practices in the sector, such as (National Rates & GIAMA Forums, Provincial GIS Forum) • Intergovernmental relations are being strengthened with Municipalities, National Government through the Provincial Steering Committees and ongoing stakeholder engagements in terms of dealing with disposal and effective management of state properties. 	<ul style="list-style-type: none"> • Project Budget residing with clients • Client department using own capacity to implement projects • Rising implementation costs / high inflation • Aging infrastructure • Reputational risk due to allegations of nepotism in recruitment • Connectivity issues affecting ICT implementation • Loss of information due to lack of physical and electronic safeguards as a result of cost and capacity constraints • Lack of adequate security systems • Natural disasters. • Political risks and violence • Pandemic outbreak • Climate change • Changes in legislation and regulation <p>Fire and explosion</p>
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STAKEHOLDER ANALYSIS

The table below shows that stakeholder groups and their role in accelerating progress towards achieving Strategic Outcomes

STAKEHOLDER	REASON FOR INTERACTION
All Provincial Departments (Department of Health, Department of Education, and other Provincial Departments)	Provision of buildings through infrastructure and office accommodation
Cluster Audit and Risk Committee (CARC)	Audit and Risk Oversight
Department of Employment and Labour	Develop Employment Equity related acts, directives and monitor and evaluate implementation thereof.
Department of Planning, Monitoring and Evaluation (DPME)	The Department of Planning Monitoring and Evaluation (DPME) is the custodian of Planning Monitoring & Evaluation in government, and collaborates with the Offices of the Premier (OTPs) to coordinate the functions of the state, oversees the implementation of the National Development Plan (NDP), and drive government performance through M&E.
Department of Public Service and Administration (DPSA)	Establishing norms and standards for the Public Service and monitoring implementation thereof.
National Department of Public Works and Infrastructure	The national DPW provides the broad policy and legislative framework for the sector.
Office of the Auditor General	Monitoring compliance with Legislation such as PFMA and MFMA- External Auditor
Office of the Premier	<ul style="list-style-type: none"> ➤ Consultation on Organisational Structures ➤ Support on the implementation of operations management. ➤ Support on the implementation of Job Evaluation ➤ Support on planning, policy development, monitoring, evaluations, human resource functions.
Office of the State Attorney	Represent the Department in litigation matters
Organised Labour	<ul style="list-style-type: none"> ➤ Consultation on Organisational Structures ➤ Consultation/bargaining in respect of HR matters that affect employees thus ensuring consistency and buy-in.
Portfolio Committees (Public Works and Finance)	Exercise service delivery and financial Oversight
Private Sector Organisations and Businesses (Including SMMEs)	Provision of capital, infrastructure and employment opportunities through partnerships and investment
Provincial Legislature	Approval of Strategic Plans and Annual Performance plans
Public Bodies (District Municipalities, Provincial Departments)	Job creation through EPWP Projects

STAKEHOLDER	REASON FOR INTERACTION
and Public Entities)	
Public Service Commission (PSC)	Provide an oversight role in respect of Human Resource matters.
Public Service Coordinating Bargaining Council (PSCBC) and General Public Service Sectoral Bargaining Council (GPSSBC)	Conclusion of collective agreements and dispute resolution on transversal matters and individual dispute matters respectively.
Service Providers (Consultants, Contractors- goods and services, Landlords)	Delivery of Projects and services
Standing Committee on Public Accounts (SCOPA)	Audit and Risk Political Oversight
State Information Technology Agency (SITA)	Consolidate and coordinate the State's information technology resources to achieve cost savings through scale, increase delivery capabilities and enhance interoperability.
Tertiary institutions	Human Resource Development (HRD) to participate in career exhibitions / outreach programmes
KZN Provincial Treasury	Sound financial management, unauthorize, irregular, fruitless and wasteful expenditure (UIFW) and financial statements
Women in Construction	To enhance capacity to deliver on the mandate of Public Works
Infrastructure Advisory Board	To strengthen the stakeholder collaboration and enhance capacity

PART C

MEASURING OUR

PERFORMANCE

PART C: MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PERFORMANCE INFORMATION

2 MEASURING THE IMPACT

Impact statement	Safe and sustainable social infrastructure
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3. MEASURING OUTCOMES

MTDP PRIORITY	Priority 1 – Drive inclusive growth and job creation		
Outcome	Outcome Indicator	Baseline	Five-year target
Increased employment and work opportunities	Number of work opportunities created	12810	21263
Productive Assets: (Maintenance of Facilities)	Percentage of maintained assets/facilities to the portfolio size of Public Works Assets	60%	80%
Productive Assets (Productive use of Facilities)	Percentage increase of productive asset	70%	85%
Increased infrastructure investment, access and efficiency	Percentage of planned infrastructure projects completed	70%	80%

MTDP PRIORITY	Priority 3 -: Build a capable, ethical and developmental state		
Outcome	Outcome Indicator	Baseline	Five-year target
An ethical, capable and professional public service	Improvement in Departmental audit outcomes	Unqualified audit opinion with findings	Clean Audit

4. EXPLANATION OF PLANNED PERFORMANCE OVER THE 5 YEAR PLANNING PERIOD

There are key issues that are considered as game changers which will be pursued through the identified outcomes and outputs:

- ❖ Make Radical Economic Transformation (RET) an operational culture
- ❖ Greater access to work opportunities
- ❖ Inclusive economic growth through the targeted procurement spend
- ❖ Restructure the project cycle and reduce the use of consultants
- ❖ Ensure employment equity with a bias to women, youth and disabled applicants
- ❖ Improve the audit outcomes
- ❖ Digitization of business processes to improve efficiencies
- ❖ Rationalization of the organizational structure to align with the Department's service delivery model and thus improve performance

The 2025/2026 financial year will focus on transformation of the property sector and empowerment of beneficiaries of the Expanded Public Works Programme with developing skills that will improve their employment prospects beyond their participation in the programme.

Outcome1 : Increased employment and work opportunities

Enhance infrastructure planning and implementation and deliver sustainable infrastructure aligned with the green agenda. The focus will also be in ensuring integrated infrastructure development to facilitate economic growth. Economic transformation initiatives have specific targets set for these groupings and ultimately, it is intended that the demographics in the ownership of the leased portfolio will be realised through contracting with landlords whose ownership score represents representations of black Africans. Disposal of strategic immovable assets to targeted groups has also been given priority to change ownership patterns in the province.

Outcome 2: Productive Assets (Maintenance of Facilities & Productive use of Facilities)

Focus areas: Improved lifecycle management of assets and efficient provision of suitable accommodation for provincial departments.

Outcome 3: Increased infrastructure investment, access, and efficiency

Enhance infrastructure planning and implementation and deliver sustainable infrastructure aligned with the green agenda. The focus will also be in ensuring integrated infrastructure development to facilitate economic growth.

Outcome 4: An ethical, capable and professional public service

The purpose is to strengthen compliance with legislative requirements, policies, and frameworks in utilizing allocated financial resources to deliver on the department's mandate.

5. KEY RISKS AND MITIGATIONS

The table below shows the summary of risks and mitigations towards the achievement of the strategic Outcomes.

Outcome	Key Risk	Risk Mitigation
Productive Assets: (Productive use of Facilities).	<i>Infrastructure Deterioration: Deterioration in the conditions of state facilities</i>	(a) Review of reallocation agreements so that user agreements include timelines for utilisation
		(b) To implement the projects for which we have received confirmation of budget for.
		(c) Professional Services to undertake cyclical condition assessments and develop maintenance plans for those immovable state assets.
		(d) To communicate findings and recommendations from condition assessments to Client Departments for implementation
Productive Assets: (Productive use of Facilities)	<i>Hijacking of Immoveable State Assets: Illegal Occupation and Hijacking of Immoveable State Assets</i>	(a) Prioritise the repurposing, leasing or disposal of underutilised properties
		(b) Review of the agreement with user departments so that it includes the safeguarding of state property by User Departments and the consequences clause
		(c) Fencing of identified vulnerable sites
Productive Assets: (Maintenance of Facilities)	<i>Extreme Weather Events: Extreme Weather Events and Natural Disasters</i>	a) Investigate the possibility of designing Climate-Resilient Infrastructure to withstand the impact of climate change
Productive Assets: (Productive use of Facilities)		b) Strengthen Institutional Understanding and

Outcome	Key Risk	Risk Mitigation
		Compliance with IPAC by conducting awareness workshops on the purpose, benefit, operations, TORs, etc.
Increased infrastructure investment, access and efficiency	<i>Infrastructure Project Failures: Projects Not Being Finalised and Delivered within Scope, Budget and Time</i>	(a) Enforce the effective implementation of the IDMS/FIDPM process through the integration of IPC and IPAC, ensuring consistent monitoring and evaluation on an ongoing basis.
		(b) To conduct workshops training Departmental staff on the implementation of the reviewed Infrastructure SOPs
		(c) Conduct a comprehensive risk assessment during the service provider selection process to identify and mitigate potential risks.
		(d) To include a capacity investigation aligned to the policy into the potential service providers as part of all contract awards.
		(e) Ongoing monitoring of project progress in alignment with the Gantt chart/programme
An ethical, capable and professional public service	<i>Cyber Attacks: Malicious cyber activities targeting IT infrastructure threaten data integrity, confidentiality, and operational continuity.</i>	(a) Annual renewal of cybersecurity system subscriptions, updates and controls
		(b) Continuous training of employees on cybersecurity best practices.
		(c) Maintain updated releases of all software and hardware systems
		(d) To conduct regular system threat and vulnerability assessments

Outcome	Key Risk	Risk Mitigation
		(e) Continuous review of cybersecurity policies and processes
		(f) Continuous training of ICT officials to adequately respond to cyberthreats

6. PUBLIC ENTITIES

The department does not have public entities.

Part D:

Technical Indicator Descriptions (TIDs)

Indicator Title	Number of work opportunities created
Definition	Indicator measures the number of work opportunities created by Provincial Department of Public Works and Infrastructure through its programmes. A work opportunity is paid work created for an individual on an EPWP project for any period. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.
Source of data	Approved list of selected Beneficiaries from the council/ youth structure/ OSS War Rooms /Amakhosi
Method of Calculation / Assessment	Simple count of work opportunities validated/reported.
Assumptions	<ul style="list-style-type: none"> - EPWP Projects are implemented. - Records of work opportunities created and reported are kept for reference. - Accurate data is reported on the EPWP-RS. - There is budget to implement the programme
Disaggregation of Beneficiaries (where applicable)	<p>Disaggregation will be reported in the narrative extracted from the number of work opportunities created.</p> <p>55% Youth</p> <p>60% Women</p> <p>2% People with Disabilities</p>
Spatial Transformation (where applicable)	EPWP is implemented across 10 Districts and 1 Metro of the KwaZulu-Natal Province
Reporting Cycle	Quarterly
Desired performance	Actual performance exceeding targeted performance is desirable
Indicator Responsibility	Chief Director: EPWP

Outcome Indicator Title	Percentage of maintained assets/facilities to the portfolio size of Public Works Assets
Definition	This indicator measures compliance with Built Environment Regulatory Framework such as Occupational Health and Safety; Government Immovable Asset Management Act
Source of data	Condition Assessment Report;
Method of Calculation or Assessment	$\frac{\text{No. of Assets Maintained}}{\text{Total Portfolio of Assets}} \times 100$
Assumptions	Availability of maintenance budget, Adequate human capital/ Capacity, Availability of building material
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Across the KZN Province
Desired performance	100% achievement of set target
Indicator Responsibility	Chief Director – Immovable Asset Management

Outcome Indicator Title	Percentage increase of productive assets
Definition	The indicator seeks to measure optimal utilization of buildings through measuring the occupation rate of state office buildings.
Source of data	Asset Register
Method of Calculation / Assessment	Number of optimally utilized buildings/ the total number of buildings * 100
Assumptions	Access to buildings to undertake occupancy rates studies.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Across the KZN Province
Desired performance	100% achievement of set target
Indicator Responsibility	Chief Director – Immovable Asset Management

Outcome Indicator Title	Percentage of planned infrastructure projects completed.
Definition	The indicator seeks to measure how effective the department meets its mandate.
Source of data	WIMS/ IPIP/ Instruction letter from the Client
Method of Calculation or Assessment	<u>Simple count of new projects completed.</u>
Assumptions	Client departments submit infrastructure plans within the prescribed timeframes
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Across the province of Kwa-Zulu Natal
Desired performance	100% achievement of set target
Indicator Responsibility	Deputy Director-General: IMTS

Outcome Indicator Title	Improvement in Departmental audit outcomes
Definition	The indicator seeks to measure the improvement in achieving improved audit outcome.
Source of data	Pervious year Auditor General Report
Method of Calculation or Assessment	Assess audit outcome from the AG's Audit Report
Assumptions	Previous years Audit findings addressed.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Desired performance	100% achievement of set target
Indicator Responsibility	CFO

7. ANNEXURES TO THE STRATEGIC PLAN

ANNEXURE A: NSDF AND THE DISTRICT DEVELOPMENT MODEL

NONE

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