



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
PUBLIC WORKS, ROADS & INFRASTRUCTURE**



**ANNUAL
PERFORMANCE
PLAN
2021/22**

The heartland of southern Africa - development is about people

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VISION & MISSION STATEMENTS

VISION

A leader in the provision and management of provincial government land, buildings and roads infrastructure.

MISSION

Optimal utilization of resources in the provision and management of sustainable social and economic infrastructure including implementation and coordination of Expanded Public Works Programme.



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LIST OF ABBREVIATIONS

AGSA	AUDITOR GENERAL OF SOUTH AFRICA
BBBEE	BROAD BASED BLACK ECONOMIC EMPOWERMENT
BIM	BUILDING INFORMATION MODELING
CAMP	CUSTODIAN ASSET MANAGEMENT PLAN
CIDB	CONSTRUCTION INDUSTRY DEVELOPMENT BOARD
COVID-19	CORONAVIRUS DISEASE OF 2019
EAP	EMPLOYEE ASSISTANT PROGRAMME
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
EXCO	EXECUTIVE COMMITTEE
GIAMA	GOVERNMENT IMMOVABLE ASSET MANAGEMENT ACT
IDMS	INFRASTRUCTURE DELIVERY MANAGEMENT SYSTEM
IDIP	INFRASTRUCTURE DELIVERY IMPROVEMENT PROGRAMME
IDP	INTEGRATED DEVELOPMENT PLAN
IPIP	INFRASTRUCTURE PROGRAMME IMPLEMENTATION PLAN
LDP	LIMPOPO DEVELOPMENT PLAN
LDPWR&I	LIMPOPO DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE
LIMP	LIMPOPO INTEGRATED INFRASTRUCTURE MASTER PLAN
IPMP	INFRASTRUCTURE PROGRAMME MANAGEMENT PLAN
MEC	MEMBER OF EXECUTING AUTHORITY
MINMEC	MINISTERS AND MEMBERS OF EXECUTIVE COUNCIL
MTEF	MEDIUM TERM EXPENDITURE FRAMEWORK
MTSF	MEDIUM TERM STRATEGIC FRAMEWORK
NDP	NATIONAL DEVELOPMENT PLAN
NYS	NATIONAL YOUTH SERVICES
OHS	OCCUPATIONAL HEALTH AND SAFETY
PSC	PROVINCIAL STEERING COMMITTEE
RAL	ROADS AGENCY LIMPOPO
SAICA	SOUTH AFRICAN INSTITUTE OF CHARTERED ACCOUNTANTS
SCM	SUPPLY CHAIN MANAGEMENT
SMME	SMALL MEDIUM AND MICRO ENTERPRISE
SONA	STATE OF THE NATION ADDRESS
SOPA	STATE OF THE PROVINCE ADDRESS
SMS	SENIOR MANAGEMENT SERVICE
UAMP	USER ASSET MANAGEMENT PLAN
VR	VIRTUAL REALITY
SARB	SOUTH AFRICAN RESERVE BANK
STATSA	STATISTICS SOUTH AFRICA
GDP	GROSS DOMESTIC PRODUCT
PWC	PRICE WATERHOUSE COOPERS
WFM	WORKFORCE MANAGEMENT
WB	WORLD BANK
ICT	INFORMATION COMMUNICATION TECHNOLOGY
HR	HUMAN RESOURCES



**Hon. Namane Dickson
Masemola (MPL)**
**MEC: Public Works, Roads
and Infrastructure**

EXECUTIVE AUTHORITY STATEMENT

The financial year 2021-22 marks the second year of the five year Medium Term Strategic Framework period ending in 2024-2025. We have put together the Annual Performance Plan for this financial year whilst as a province, the country and the entire family of humanity globally battle the impact of the COVID-19 pandemic. A pandemic that impacted upon and disrupted economies, government plans and fiscal health along with various aspects of government's work and the people's lives and livelihoods.

Therefore we are joining the president in the infrastructure led recovery program, through the economic reconstruction and recovery plan. Understanding the basic rationale behind the plan to have an economic plan that is aimed at stimulating equitable and inclusive growth for our country's citizenry. Government recognize that the country's economy has experienced economic stagnation even prior to the outbreak of the Covid 19, imposing a setback in tackling the triple challenges of poverty, inequality and unemployment, and as such our collective commitment and efforts are required now more than ever before.

The work of the Department as detailed in this plan in terms of the targets that are aimed at addressing the infrastructure delivery backlog and also accelerating on the new initiatives, will be carried out effectively through collaborating and in synergy through the Roads Agency Limpopo as the implementing agent of the department and various institutions of government inclusive the private sector. In this regard the need for all-inclusive approach cannot be overemphasised, especially in this period following the National Disaster that saw major sectors coming to a halt.

It is in the same spirit that we have followed with keen interest the Sustainable Infrastructure Development Symposium of South Africa (SIDSSA) hosted in June 2020, during which both the public and private sectors were called upon to invest in and unlock infrastructure development to stimulate the South African economy. An initiative that equally resonates with the rationale behind the President's annually convened Investment Conference. We have put together this annual plan as part of our demonstration for taking queue and play our role without reserving any amount of energy or skill but remaining committed to the cause of making South Africa and Limpopo work as we implement our functional mandate that is enshrined in the statutes of this land.

Our mandate remains to manage the provincial land, buildings and roads infrastructure as well as to ensure job creation through the Expanded Public Works Programme. Through this plan, we set the priorities and targets for this year and we shall pursue them and ensure their achievement, as we similarly remain resolute and continue to join hands with the entire family of humanity in the fight against the coronavirus pandemic. Importantly, we re-affirm our commitment to have communities at the centre of our work and ensure that they enjoy their rightful space in the programs of their government.

It is through this 2021-22 APP that we hereby present the endeavours through which we aim to deliver services to the people of Limpopo, and in doing so set the pace for the much needed reconstruction and recovery for better lives and livelihoods of the people of Limpopo.

A handwritten signature in black ink, appearing to read 'Namane Dickson Masemola'. The signature is stylized and written over a faint circular watermark or logo.

Honourable Namane Dickson Masemole (MPL)
Executive Authority: Department of Public Works, Roads and Infrastructure

12 March 2021



Mr. Seroka D.T
Accounting Officer

ACCOUNTING OFFICER STATEMENT

This Annual Performance Plan 2021-22 will reflect on our commitments for the year and interventions designed to respond to challenges of poverty and unemployment.

As the infrastructure lead department, the expertise embedded in this organisation must be acknowledged and leveraged to support the pressure points experienced in the provincial government and the municipalities.

The future is also about leveraging technology in considering the citizen, our workspaces, reskilling our staff, rethinking our processes and redefining our policies to give effect to this. A key constraint has been in human resource capacity particularly key skills sets in the built environment professions.

In line with governments plan to embark on a massive rollout of infrastructure throughout the country, the department has been on a concerted drive to recruit those sought-after skills and steadily rebuild technical skills in order to be able to achieve this objective.

We are confident that we are reflecting a renewed and revised capacity to implement state-led infrastructure development that contributes to the economy of our Province and simultaneously delivers on much needed services.

Measured against the last financial year, there has been a major shift in the internal capacity to design and package projects. We also have increased confidence that turnaround time in all aspects of our operations including the maintenance of state buildings will be timeous and efficient.

Another key responsibility of the Department is the coordination of Expanded Public Works Programme, which its aim is to reduce the negative impact of high and persistent levels of unemployment in the country. It aims to provide the unemployed with an opportunity to work and earn income, which ultimately contribute to local communities' economic development. The department has planned to create 95 210 job opportunities, included in this number is 36 863 which is non-state sector contribution not controlled by the province. The department will further continue with the multi-year project of skilling 433 NYS participants within the Province. The programme will cover the following areas:


- Electrical apprenticeship
- Jewellery incubator
- Fitting
- Welding and
- Diesel Mechanic apprenticeship

Covid-19, which became a global emergency, slowed down business of government, however, we plan to maximise outputs of both our financial and human resources by focusing on improving the ICT infrastructure. The department will in the financial year, invest in Enterprise Content Management, which includes records management and E-submissions. The ICT Disaster recovery and business continuity will be developed and implemented.

The pandemic has had a devastating economic, social and health impact across the globe. In order for the country to build its way out of the current economic crisis, the rollout and implementation of infrastructure projects remain central to the recovery plan, because Infrastructure remains the force in job creation, and investment attraction. We will be embarking on implementing several stimulus projects to contribute to economic growth.

The department received R1.345 billion for conditional grants to be used on road maintenance and EPWP, and the overall improvement of infrastructure delivery in the province. The allocation also includes an amount of R80 million earmarked for procurement of building for office accommodation, R43,4 million for programmes geared towards improvement of infrastructure delivery, and an amount of R42,5 million for new roads in the province. This is a clear response to the Presidents clarion call for increased investment into infrastructure.

We are committed to serve the people of Limpopo with diligence, to be accountable and responsive and ensure there is value for money in all we do. We are indeed on the right track, as it is worth celebrating that the department has received an **unqualified audit opinion** in the financial year 2019/2020 after several years of being qualified. My gratitude to the management, the entire staff and the Honourable MEC for this outstanding achievement.



Mr. Seroka D.T
Accounting Officer

12 March 2021

Date



OFFICIAL SIGN-OFF

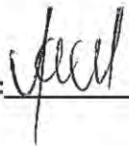
It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Department of Public Works , Roads and Infrastructure under the guidance of **N D Masemola (MPL)**

Takes into account all the relevant policies, legislation and other mandates for which the **Department of Public Works, Roads and Infrastructure is responsible**

Accurately reflects the Impact, Outcomes and Outputs which the **Department of Public Works, Roads and Infrastructure** will endeavour to achieve over the period **2021-22**

Mrs. L Kaseke
Corporate Services

Signature: 

Ms. FD Maguga
Property and Facilities Management

Signature: 

Mr. TB Maswanganyi
Infrastructure Planning and Design

Signature: 

Mr. Mabasa H
Construction Management

Signature: 

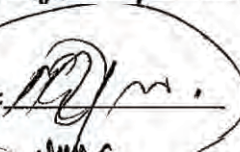
Mr. W Mothapo
Expanded Public Works Programme

Signature: 

Mr. MIP Modika
Chief Financial Officer

Signature: 


Mr. ME Lefawane
Roads Infrastructure

Signature: 

Ms. M Nkatingi
Strategic Management

Signature: 

Mr. DT Seroka
Accounting Officer

Signature: 

Approved by:
Mr ND Masemola
Executive Authority:
Department of Public Works, Roads and Infrastructure

Signature: 

PART A

OUR MANDATE



PART A

OUR MANDATE

1. RELEVANT LEGISLATIVE AND POLICY MANDATES

In terms of the relevant provisions of the RSA Constitution, (Act 108 of 1996) and the Public Service Act, (Proclamation 103 of 1994), a functional mandate was assigned to the Department in respect to Public Works. The Provisions of the Northern Province Land Administration Act (Act 6 of 1999) confirms the legislative mandate of the department in matters pertaining to the acquisition and disposal of provincial land and building.

In terms of this legislative mandate, it is abundantly clear that the Department of Public Works, Roads, and Infrastructure is assigned the role of custodian and manager of all provincial government land and buildings for which other legislation does not make other departments or institutions responsible. This mandate includes the determination of accommodation requirements; rendering expert built environment services to client departments as well as the acquisition, management, maintenance and disposal of such provincial government land and buildings.



Table 1: Legislative and Policy Mandates

Key Legislative Mandate	
Infrastructure Development Act (Act No. 23 of 2014)	Aims to provide for the coordination of public infrastructure development which is of significant economic or social importance.
The Government Immovable Asset Management Act, 2007 (Act No.19 of 2007)	Aims to ensure competent immovable asset management in National and Provincial Government in order to improve service delivery.
The Construction Industry Development Board Act, 2000 (Act No. 38 of 2000)	Provides for the establishment of the Construction Industry Development Board (cidb), for the implementation of an integrated strategy for the reconstruction, growth and development of the construction industry and other matters connected thereto. To ensure that infrastructure projects are procured and delivered in accordance with CIDB Prescripts.
The Council for the Built Environment Act, 2000 (Act No. 43 of 2000)	Makes provision for the establishment of a juristic person known as the Council for the Built Environment, the composition, functions, powers, assets, rights, duties and financing of that Council and for matters connected thereto.
The Professional Council Acts regulate the six Built Environment Professions (BEPs)	To organise the built environment professions to serve the imperatives of Government, including transformation, public protection, good governance, etc.
State Land Disposal Act (Act No. 48 of 1961)	To provide for the disposal of certain state land and for matters incidental thereto, and to prohibit the acquisition of the state land by prescription.
Limpopo Provincial Roads Agency Act, 7 of 1998	RAL was established and registered as a Schedule 3C Provincial Public Entity by the Limpopo Provincial Government, with its registered name as the Roads Agency Limpopo (SOC) Ltd To provide for the planning, design, construction, operation, management, control, maintenance and rehabilitation of provincial roads for the Province.
Construction Industry Development Board Act, (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.
Deeds Registries Act, (Act 47 of 1937)	To consolidate and amend the laws in force in the Union relating to the registration of deeds.
Council for the Built Environment Act, (Act 43 of 2000)	To provide for the establishment of a juristic person to be known as the Council for the Built Environment; to provide for the composition, functions, powers, assets, rights, duties and financing of such a council; and to provide for matters connected therewith.
Architectural Professional Act, (Act 44 of 2000)	To provide for the establishment of a juristic person to be known as the South African Council for the Architectural Profession; to provide for the registration of professionals, candidates and specified categories in the architectural profession; to provide for the regulation of the relationship between the South African Council for the Architectural Profession and the Council for the Built Environment; and to provide for matters connected therewith.

2. INSTITUTIONAL POLICIES AND STRATEGIES

Resulting from the Strategic Planning process, the following institutional policies and strategies that were characterised as necessary interventions towards the realisation of the intended impact and outcomes, were identified:

Table 2: Institutional Policies and Strategies

Outcomes	Strategies
Decent Jobs	Implement Phase IV EPWP Targets
	Integration, coordination and professionalization of EPWP: (Skills development in partnership with various SETAs)
Sustainable Roads and Building Infrastructure	Strategy on disposal of redundant properties
	Updates Asset Register
	Finalisation of relocation of Sekhukhune District Offices in Lebowakgomo to Sekhukhune
	Relocation of Legislature to Polokwane
	Reviewed Limpopo Infrastructure Master Plan
	Building Maintenance Strategy
	Funding Model for Purchase of Government Lease Buildings (Increase the departmental asset Portfolio)
	Revitalisation of Mechanical Workshops
	Quarterly Letšema Project (Potholes patching and refurbishing dilapidated properties)
	Road Asset Management System
	Reviewed RAL Act
	Road Maintenance Strategy and Plan
	Capacitated Institution
Implementation of Employment Equity Plan	
Implementation of Anti-Corruption Strategy	
Corporate Governance Strategy with RAL	
Responsive Organisation Structure	
Service Delivery Strategy	
Strategy to overhaul ICT Infrastructure	
Departmental Insourcing Strategy	
Service Delivery Strategy (Customer Centric)	
Departmental Insourcing Strategy	
Clean Audit Strategy	
Operationalisation of the Strategic Infrastructure HUB	

3. RELEVANT COURT RULINGS

Not applicable

PART B

OUR STRATEGIC FOCUS



PART B: OUR STRATEGIC FOCUS

4. UPDATED SITUATIONAL ANALYSIS

The situational analysis is intended to ensure that the operational environment (internal and external) is thoroughly analysed and comprehended by the organisation to inform the planning trajectory.

4.1. EXTERNAL ENVIRONMENT ANALYSIS

4.1.1 IMPACT OF COVID-19 ON THE SOUTH AFRICAN ECONOMY

The full economic damage caused by COVID-19 and the lockdowns is uncertain. It will take several months, indeed years, to have a better understanding of where the damage has occurred and how severe it is. While the magnitudes are uncertain, it is already clear that we will see a sharp decline in incomes, rising unemployment, and widespread business closures.

South Africa, in particular, needs to keep a close eye on all aspects of the labour market so that policy responses can support those most in need. A focus on the labour market is particularly important given South Africa's already high unemployment, and the inequality which is generated by the labour market. We highlight four areas of the labour market which will require scrutiny in the coming months: the informal economy; turbulence and job churn; increasing capital intensity; and gender and work. A focus on the labour market is particularly important given South Africa's already high unemployment, and the inequality which is generated by the labour market.

Before the pandemic, South Africa had about 5 million people working in the informal economy. The orthodox view in development economics on the effect of economic crises is that informal employment acts as a shock absorber for the formal economy. When someone loses a formal job, they take up informal work. The argument is that there are no barriers to entry to informal work, so workers will simply move into this part of the economy and undertake some informal activity.

The second area South Africa needs to focus on is which kind of jobs will be lost, who will be most affected, and where opportunities exist to create new employment. This requires looking deeper than the headline unemployment figures and into the nature of job changes. The economic shock from the pandemic and the lockdown will cause a reconfiguration in the labour market. Many people will lose jobs, but many will find new ones, too. This has been a common dynamic in labour markets since the industrial revolution. But the new jobs might pay less, or be more precarious, or more dangerous.

Given the structural nature of the shock, the changes to the labour market will not be random, and may affect certain groups more than others. Low to medium skilled workers are more likely to be employed in lower paying, more precarious forms of work. And there's a concern that the sectors hardest hit will be those that employ a large proportion of women. Evidence from other countries suggests that, unlike in previous recessions where men lose proportionately more jobs, the current crisis is affecting women disproportionately.

The third important labour market issue to consider is capital intensity in the economy. In the production of goods and services, firms use a combination of labour, machinery and equipment (capital), land and entrepreneurship; the factors of production. The proportion of labour versus capital that firms in an economy use matters for job creation and unemployment. South Africa has seen a general trend toward capital intensive production. The country is likely to see an acceleration of this due to physical distancing requirements in offices and factories that will make automation more attractive for firms.

Physical capital, technology and labour can be combined in different proportions by a firm to increase or maintain the same amount of production. But in a country like South Africa, with very high unemployment, increasing capital intensity will further increase unemployment, and undermine the prospects of labour-intensive growth. This change will not be instantaneous. It's more likely to unfold over the next months and years.

An increasing capital-to-labour ratio in production is an important consideration for two reasons. The first is its effect on unemployment. Secondly, a shift towards capital intensity will increase existing inequalities. One way this will occur is through the rising portion of value that is generated by capital that will be claimed by the relatively small number of owners of capital. This is a common driver of long-term inequality that persists if it is not countered by redistributive policies.

The fourth aspect is gender and work. Women in the South African labour market continue to suffer higher unemployment, lower wages, and more precarious working conditions. Indeed, women earn less than men, in general, even when they do the same job. In addition to the fact that evidence is pointing to the crisis affecting women disproportionately in the labour market, there is also uncertainty about how the lockdown has affected the distribution of unpaid work in the household – a burden which falls disproportionately and unfairly on women. It is critical that the country's policy interventions are developed with these gender considerations in mind.

In South Africa, the evidence is that this is largely not the case. This is due to the very low absorption rate of labour of both the formal and informal sectors. Different to other developing countries, South Africa has both very high unemployment and relatively low informal employment. About 34% of workers in South Africa are informally employed, while the global average is more than 60%.

NEED FOR NEW SOCIAL COMPACT

If the solidarity and social commitment to ending divisions in South African society is to be taken seriously beyond the pandemic, the manner in which these labour market trends will affect inequality must be considered. There is no natural mechanism or economic law that reduces inequality. Reducing it relies on policies of redistribution. This can happen either directly through structural changes leading to employment growth, higher wages or fiscally through taxation and expenditure. All of these require development policies that ensure the benefits of growth accrue disproportionately to low-income groups.

Given the conditions the world finds itself in, an increase in employment or wages is unlikely. In the case of South Africa, the country is also in a highly constrained fiscal position, which limits its ability to pursue redistributive policies.

In the medium to long term, South Africa will need a new social compact that ensures that the economic damage from COVID-19 is not borne disproportionately by the poor. Such a compact will have to address policies that raise the incomes of the poor – through the labour market and fiscal measures. South Africa needs to start an urgent conversation not only about the costs of COVID-19 but also about how the economy is likely to transform and who will benefit from that transformation.

Political Factors

The COVID-19 pandemic has impacted international relations and affected the political systems of multiple countries, causing suspensions of legislative activities, isolation or deaths of multiple politicians and reschedulings of elections due to fears of spreading the virus. The pandemic has triggered broader debates about political issues such as the relative advantages of democracy and autocracy, how states respond to crises, politicization of beliefs about the virus, and the adequacy of existing frameworks of international cooperation.

Covid-19 has changed our democratic politics. Responses to this challenge and any other public health care challenges that may occur in the future requires responsible cooperation from all political stakeholders. So government responsiveness must always be multi-stakeholder centered and bound by a system of checks and balances guided by our Constitution to protect the rights of citizens. All these aspects will be supported by the government respecting the institutional systems already in place that necessitate political accountability at each sphere of governance.

Public opinion in all these processes is critical for social and political stability. Elected political representatives rarely use public opinion as a guide for setting priorities and formulating proposals; instead, they use ready-made talk to generate public endorsement of policy proposals in which they have already invested their resources. Citizens involvement in all policy processes is critical for a stable democracy, especially in examining the feasibility of policy proposals, including financial affordability. Their voices matter. Nonetheless, although the socioeconomic fallout will be significant, we do not expect overall political stability to be threatened.

In March, Finance Minister, stated he preferred not to incur further debt through borrowing from multilateral lenders, but acknowledged the country would need to explore all possible avenues, including the IMF, to cope with the fallout from the pandemic. Many developing countries have a historical distrust of the IMF, concerned its terms and conditions result in policy interventions. Nonetheless, the government accepted an IMF loan, showing a prioritisation of economic policy over ideology.

Economic Factors

The COVID-19 pandemic represents the biggest shock, over the past century, to the global public health system with resounding impact on economies and societies reversing progress on human development achieved over decades and impeding achievement of the Sustainable Development Goals (SDGs) by the year 2030. The pandemic created uncertainties that led countries to take bold actions (including complete lockdowns of economies and social activities) to safeguard public health.

Such efforts, adopted to flatten the COVID-19 curve, unfortunately and coincidentally steepen the curve of economic recession in many countries. The pandemic started when the South African economy experienced a technical recession, further complicated by the Moody's downgrade of the sovereign credit rating to junk status,

making early and fast recovery very challenging. The Government's strong leadership and bold actions to contain the pandemic (including a total lockdown, implementation of a stimulus package, aggressive screening, and testing) were globally acknowledged; yet the COVID-19 remained untamed in the first five months with devastating impacts on the economy and the population. The pandemic has also brought a challenge with regards to the capacity of our infrastructure such as hospitals.

Social Factors

The pandemic has resulted in significant job losses, exacerbating the already high unemployment rate, estimated at 28.7% at the end of 2019. The SARB expects anywhere between 690,000 and 1.8m layoffs in 2020. Meanwhile, although the economy is likely to recover from 2021, the SARB predicts real growth of just 3.8%. This does not signal meaningful expansion that could create employment opportunities, but rather increased economic activity compared with the stagnation that characterised the first half of 2020.

These dynamics will place upward pressure on security threats, particularly crime and civil unrest in urban areas. The hard lockdown witnessed sporadic incidents of looting and localised unrest, including in the informal sector (estimated to employ around 18% of the population, or around 1m people). Such incidents have become much less frequent as more parts of the economy have reopened, but are likely to continue over the coming months as restrictions remain in place.

Armed robberies, carjackings and residential break-ins – persistent challenges facing businesses – typically worsen in tandem with increased socioeconomic pressures and are likely to increase in the coming months. Meanwhile, trade unions are likely to lead popular protests against layoffs, while unrest related to xenophobic sentiment will persist, particularly in Gauteng province. Foreign nationals from other African countries have long been a target of violence as they are perceived as taking employment opportunities. Related protests could flare up as jobs become scarcer, posing incidental threats to businesses.

According to Stassa, total employment decreased by 648 000 or -6,4% quarter-on-quarter, from 10 196 000 in March 2020 to 9 548 000 in June 2020. This was largely due to decreases in the following industries: trade (-192 000 or -8,4%), business services (-147 000 or -6,3%), community services (-103 000 or -3,7%), manufacturing (-85 000 or -7,1%), construction (-74 000 or -13,2%), transport (-38 000 or -7,6%), mining (-6 000 or -1,3%) and electricity (-3 000 or -4,9%). Total employment decreased by 671 000 or -6,6% year-on-year between June 2019 and June 2020. Full-time employment decreased by 541 000 or -5,9% quarter-on-quarter, from 9 165 000 in March 2020 to 8 624 000 in June 2020. This was largely due to decreases in the following industries: trade (-164 000 or -8,0%), business services (-130 000 or -6,1%), manufacturing (-77 000 or -6,8%), construction (-70 000 or -14,1%), community services (-57 000 or -2,4%), transport (-35 000 or -7,3%), mining (-6 000 or -1,3%) and electricity (-2 000 or -3,4%). Full-time employment decreased by 568 000 or -6,2% year-on-year between June 2019 and June 2020. Part-time employment decreased by 107 000 or -10,4% quarter-on-quarter, from 1 031 000 in March 2020 to 924 000 in June 2020. This was largely due to decreases in the following industries: community services (-46 000 or -11,0%), trade (-28 000 or -12,7%), business services (-17 000 or -7,2%), manufacturing (-8 000 or -11,1%), construction (-4 000 or -6,3%), transport (-3 000 or -15,8%) and electricity (-1 000 or -50,0%). Part-time employment decreased by 103 000 or -10,0% year-on-year between June 2019 and June 2020. Gross earnings paid to employees decreased by R82,2 billion or (-11,3%) from R729,4 billion in March 2020 to R647,2 billion in June 2020.

This was largely due to decreases in the following industries: business services, trade, manufacturing, construction, community services, mining, transport, and electricity. Year-on-year, gross earnings decreased by R64,1 billion or (-9,0%). 2 Basic salary/wages paid to employees decreased by R65,8 billion (-9,9%) from R666,8 billion in March 2020 to R601 billion in June 2020. This was largely due to decreases in the following industries: trade, business services, manufacturing, construction, community services, mining, transport, and electricity. Year-on-year, basic salary/wages decreased by R52,9 billion or (-8,1%). Bonus and overtime paid to employees decreased by R16,4 billion (-26,2%) from R62,6 billion in March 2020 to R46,2 billion in June 2020. This was largely due to decreases in the following industries: business services, manufacturing, trade, community services, construction and electricity. However transport industry showed an increase in bonus and overtime paid. Year-on-year, bonus and overtime payments decreased by R11,2 billion or (-19,6%). Quarter-on-quarter, average monthly earnings paid to employees in the formal non-agricultural sector decreased by 4,2%, from R22 395 in February 2020 to R21 455 in May 2020. Year-on-year, average monthly earnings paid to employees in the formal non-agricultural sector decreased by 1,6%.

Employment in the Construction Industry

South Africa has a challenge of high unemployment and skills shortages, at the end of 2020Q2, the unemployment rate was 23%⁴, this was the lowest unemployment rate since 2009. The unemployment rate has fallen for very unhealthy reasons, not due to more jobs created, but because people were not able to actively look for work due to the lockdown. The construction industry is an important player in job creation, not only in the construction sector but in other sectors of the economy.

According to Stats SA, the construction industry is one of the industries that have higher employment shares relative to their GDP contribution. The construction industry uses a wide range of inputs (such as construction materials) from many other industries to produce its goods and services⁵, and as a result the construction industry also contributes indirectly to the jobs that are created across a number of sectors. Sectors that benefit from construction output include manufacturing, mining, transportation, real estate and business services. According to Stats SA⁶, total employment in South Africa has declined by 2,1 million between the period 2019Q2 to 2020Q2. During this period, the number of employed people in the construction industry declined by 297 000 on a year-on-year basis and 278 000 on a quarter-on-quarter basis. The construction industry was one of the industries that experienced a high number of jobs losses due to the lock down. Many construction workers are on short term, project based contracts, therefore when construction sites were closed they lost their jobs immediately, especially those in the informal sector.

Technological Factors

Technology has played a huge role in enabling organizations to adapt to the challenges of the pandemic, and that agility remains key to effectively working through the remainder of the crisis. Companies need a return to work plan covering social distancing, testing, tracing, backed by the ability to deliver training and employee engagement. As Deloitte recently argued, "This will not be a typical recovery organizations must plan for multiple scenarios and time horizons, as they shift from crisis response to recovery. For workforce strategies, organizations need to establish critical priorities for the next 12 to 24 months as they position themselves for new realities."

As parts of the world begin to relax stringent lockdown conditions imposed to curb the spread of Covid-19, businesses face the responsibility of protecting employees in this unfamiliar 'new normal'. Technology is playing a crucial role, and the enormous growth of remote working has accelerated digital transformation investment in many businesses. Yet, that's only part of a wider wellbeing picture, with employer responsibility for protecting their teams from localized virus outbreaks under increasing emphasis and scrutiny.

It's clear that employers in every sector will need to remain proactive in addressing employee wellbeing, given the highly unpredictable situation and the constant possibility that additional outbreaks will occur. As explained recently by PwC, "This uncertainty means employers should continually revisit and adapt their approach for helping to support their people's health and well-being, especially as needs change as the situation continues to evolve."

Technology has become central to every effective Covid-19 mitigation strategy, and this remains true for employers operating or reopening their workplace. In particular, there are several key areas where technology in general, and Workforce Management (WFM) solutions in particular, can play a vital role in the short and long term: Organizations that were existing users of WFM systems derived a huge range of operational and developmental benefits before the pandemic. But now, these systems have become essential for keeping employees safe. For instance, using WFM with Learning Management has enabled organizations to drive compliance for training and required courses. For example, when someone clocks in at the factory or supermarket and their training is out of date, an alert can pop up telling them they need to complete it within a certain time frame. This drives compliance and in the current circumstances can also integrate

Environment Factors

South Africa is one of the most popular tourism destinations in the world. Abundant wildlife, scenic beauty, impressive coastlines, brilliant penguin-filled beaches and vivacious coral reefs have all contributed to the development of South Africa as a tourist destination. However, the country faces some environmental challenges such as water pollution, air pollution, land degradation, solid waste pollution, and deforestation. As indicated by the World Bank (2019), the increased frequency in inclement weather events raises the possibility of large swings in food prices, which could further deepen poverty. The effect of these weather patterns has a severe effect on infrastructure and damage to the tune of approximately R1 billion resulted from severe storms in 2018. Social infrastructure such as hospitals, clinics and schools was affected, reversing gains made by government in improving government facilities. Supply chain reforms will also address measures to effect emergency procurement in such instances. As the 'Implementing Agent of Choice', it is vital that the Department of Public Works, Roads and Infrastructure acts as a leader towards positive change in the realm of infrastructure and built environment projects. Green building strategy becomes one of those strategies that the department will have to consider implementing going forward.

Legal Factors

There are ongoing claims against the department as a result of motor vehicle accidents happening on the roads, disputed employment contracts, property infringements, and tender related litigations.

The condition of our roads infrastructure network continues to deteriorate due to insufficient budget allocation for road maintenance. There are numerous issues with roads that require constant construction. Many of these that are most harmful to the vehicles that drive over them are potholes. These are eroded areas of the road that sink a tyre or other part of the car into the road and could have sharp areas that damage tyres or scrape metal. Other defective roadway issues could include guardrail damage, medians lacking lines, lanes without lines, curves that need adjustments, traffic signal problems, vegetation that has overgrown and obstructed view of warning signs and similar problems. These normally result in litigations. The department will conduct regular road maintenance in order to avert the claims against the department, the service realised will be diverted to other departmental projects.

CONSTRUCTION SECTOR DURING COVID-19

Owing to the lockdown regulations imposed between April and June, construction activity in South Africa followed the sharp downward trend of virtually every other sector, and that there was virtually no activity in every key indicator relevant to the construction sector, particularly in April.

As a result, the construction sector experienced a collapse of more than 30% in the second quarter of the year, compared with the comparative quarter in 2019, with Statistics South Africa noting a nominal decline in gross domestic product overall of 14.8% year-on-year.

Market intelligence firm Industry Insight indicates that the resultant job losses in the sector could be between 120 000 and 140 000 formal jobs, while a Master Builders South Africa analysis indicates that 60% of jobs in the construction industry are vulnerable and up to 20% will be lost in the short term.

The African Construction Index (ACI), a composite index of activity within the building and construction sector, also dropped to well below the 100 baseline level in the second quarter of the year.

4.2. INTERNAL ENVIRONMENT ANALYSIS

Administration

The Programme serves as a support function to building Infrastructure Operations, Expanded Public Works Programme and Roads Infrastructure. It provides strategic leadership, supports services and overall management of the Department. This entails giving political, managerial and administrative leadership for the effective functioning of the Department. The Programme consists of the Office of the MEC, Office of the Head of Department and Corporate Support (Strategic Management, Corporate Services and Finance).

The program has the responsibility of effectively supporting the core to reclaim departmental mandate. In doing so the department has to invest in human capital to advance rapid delivery and long term impacts. There is a need to strengthen accountability and capacity to deliver services and projects effectively and efficiently. Of most important is to align activities and resources to contribute to national priorities and Vision 2030.

The following strategies will be implemented in order to take the department to a new level: contributes to the Corporate Services and Agile Technology with the following components:

Policy Framework - that looks into implementation of Information Communication Technology (ICT) Governance.

ICT Solutions - to improve compliance with ICT policies.

ICT systems - that looks into the full implementation of Enterprise Resource Planning (ERP) systems.

The function of Corporate Services/ Human Resources (HR) is to improve the organisational structure through capacitation of staff to complement the organisational performance. HR must provide the solutions to the organisational culture that will create stability of the organisation, executive of the organisation and other elements of the organisational culture.

- Develop a clean audit strategy to guide actions towards achieving a clean audit
- Cascade new strategic plan to individual performance management to support alignment to new structure
- Establishment of Government Information Technology Officer (GITO) and implementation of ICT Master Plan
- Popularisation of approved standards and compliance requirement
- Strengthening of Monitoring and Evaluation Unit.

Capacity building efforts will be rolled out to create effective committee and support staff. In house training for skills gap identified will be implemented after the ease of lock-down alert level 1. The department will map organisational systems needs against mandate delivery and further embark on an organisational wide capacity building to foster collaborative approach to service delivery.

As required by the Public Service Regulations (PSR) 2016, read in conjunction with the Public Service 1994, The Department will develop a Human Resource Plan for a period of 3 years. The Human Resource Plan is reviewed annually and as and when necessary. The Human Resource Plan helps the Department to identify current and future human resources needs in order to achieve its outcomes. It links human resource management to the overall strategic plan of the Department.

The aim of the is to ensure that the Department of Public Works, Roads and Infrastructure has the right number of employees with the right competencies and in the right positions as and when they are required. The development of the HR plan will ensure that shortages and surplus can be anticipated and an action plan developed, implemented prior to experiencing skills challenges.

For LDPWRI, the approach is to develop an integrated HR Plan which includes the following focus areas and or priorities which are instrumental in supporting the Core of the Department to deliver quality real time service to the its clients and the community of Limpopo;

- 1.1. Organisational Design
- 1.2. Recruitment Plan
- 1.3. Employment Equity Plan
- 1.4. Workplace Skills Plan
- 1.5. Attrition Plan
- 1.6. Succession Plan

The Department's overall vacancy rate stands at 21%. There are 10 vacant SMS posts (6 Directors and 4 Chief Directors). Recruitment processes to fill 4 Director posts is underway while the 4 Chief Director posts are awaiting the finalisation of the structure.

Table 3: Vacancy rate by programme

Program	Filled posts	Vacant posts	Total	Vacancy rate
Administration	450	95	545	17.4%
Infrastructure Operation	1071	276	1347	20.5%
EPWP	23	1	24	4.2%
Roads Infrastructure	834	296	1130	26.2%
Total	2378	668	3046	21.9%

The Department is experiencing the following challenges with regard to capacity to deliver on its mandate:

- Constraints in relation to technical skills in the construction sectors of buildings and roads
- Inadequate budget to fully address the provincial needs and priorities in relation to establishment and management of the life cycle of state-owned buildings and facilities.

The Department is finalizing its proposed organizational structure following consultative sessions with the Office of the Premier and the Department of Public Service and Administration. The proposed structure takes into account the establishment of the Infrastructure Strategic HUB, which is a vehicle towards realising the attainment of the Departmental mandate. In addressing the legacy of apartheid and promote the economic participation of Black People in the economy the Department fully complies with Broad-Based Black Economic Empowerment (BBBEE).

Information Communication Technology

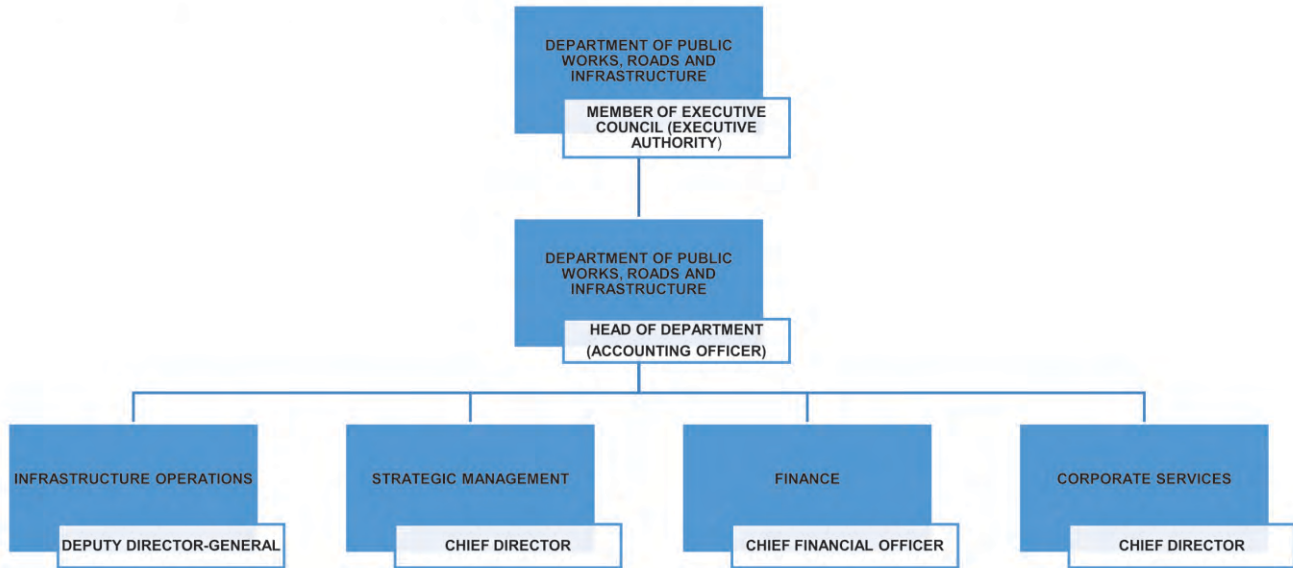
There are currently no modelled, mapped and clear core business processes with related policies and procedures. As a result the current systems are not in congruence with business requirements. There is a lack of intelligent reporting such as a centre of excellence which will empower business with dashboards to predict trends and future interventions. The business lacks a coherent collaboration and information sharing platform, hence no single customer relationship strategy exists. Inadequate alignment of business needs and ICT priorities has resulted in multiple disparate systems which creates its own complexities in costs and management.

There is a need to upgrade Local Area Network (LAN) switches and support upgrade as well as adding redundancy and resiliency. This includes upgrading the voice infrastructure, server and video conferencing. This will enable seamless communication between all districts.

Departmental Structure

The figure below shows the departmental top-structure. The Departmental structure is in the process of being reviewed. The structure is currently with the Office of The Premier, which will in turn forward it to Department of Public Service and Administration for approval by the Minister.

Below is the current Departmental structure at high level:



Departmental Strategy Map

The figure below shows how the link between the national priorities, government outcomes, departmental impact statement and outcomes.



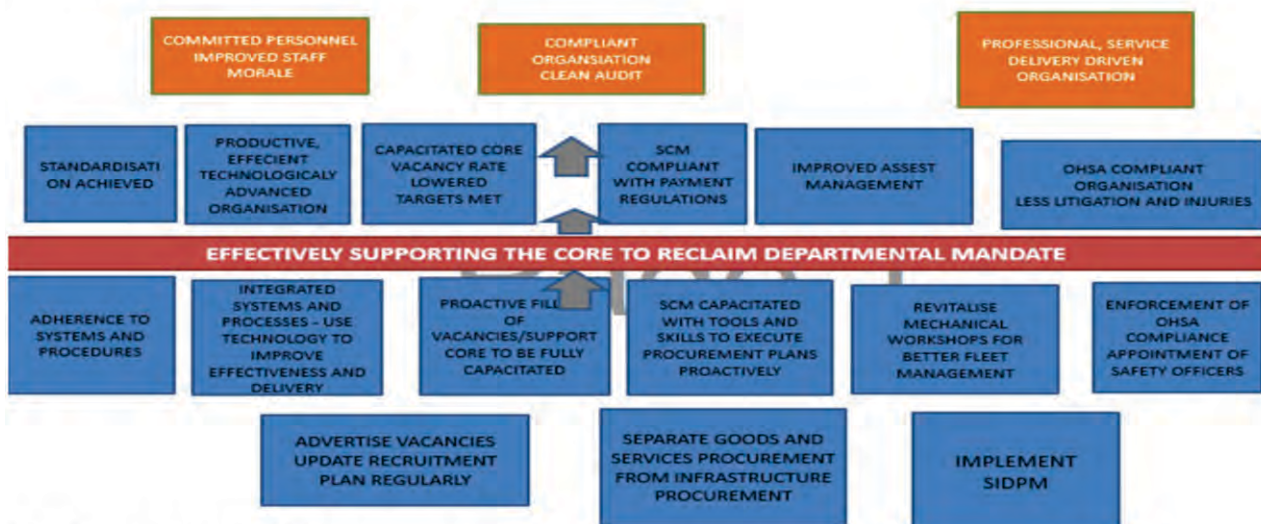
Administration Solution Tree

This diagram shows how the department is intending to deal with problems that are within administration as a programme. This programme serves as a support function to building Infrastructure Operations, Expanded Public Works Programme and Roads Infrastructure. It provides strategic leadership, supports services and overall management of the Department. This entails giving political, managerial and administrative leadership for the effective functioning of the Department. The Programme consists of the Office of the MEC, Office of the Head of Department and Corporate Support (Strategic Management, Corporate Services and Finance).

The following interventions will be employed in a quest to make change the complexion of the department:

- Review and approval of organisational structure – align functions
- Lobby DPSA to improve salary structure for built professionals;
- Revitalise mechanical workshops;
- Fill vacancies;
- Implement Standard For Infrastructure Procurement Delivery Management;
- Enforce OHS&A compliance;
- Communicate service standards and enforce adherence;
- Create synergy through communication and sharing of information;
- Integrate systems and processes;
- Match skills to job competencies;
- Consistent application of processes, procedures and systems;
- Procurement and implementation of transport and telecommunication systems;
- Review and updating of recruitment plan; and
- Overhaul obsolete ICT infrastructure.

Below is the Administration Solution Tree:



Infrastructure Operations

The Programme is responsible for the provision and management of provincial government land and buildings. The Programme renders a specialised function related to the management and facilitation in the provision, maintenance and implementation of building and its three sub-programmes. The Program has three sub-programmes:

The following are the sub-programmes within Program 2

Table 4

Sub-Programme	Purpose
Property and facilities Management	The Sub-Programme is responsible for the provision and management of immovable properties, which serves as a platform for the efficient delivery of various government services. It facilitates the provision of office accommodation and other related accommodation to the Provincial Government. The main purpose of this Sub-Programme is to ensure that immovable assets owned and/ or utilized for delivery of government's services yield functional, economic and social benefits to the province.
Infrastructure Planning and Design	The Sub-Programme is responsible for the planning and design of infrastructure projects and/or as well as oversees the Infrastructure Strategic Planning Hub (ISPH).
Construction Management	The Sub-Programme is responsible for implementation of provincial capital works infrastructure programme and provision of project management services and coordination of the Provincial infrastructure delivery programme in respect of the EXCO Cluster Plan of Action (POA).Oversee the implementation of GIAMA Section 13 (d) 1(iii) in the implementation of the Condition Assessment framework.

In terms of the GIAMA planning cycle as directed by the Provincial Treasury Practice Note 3 of 2013, the Department as the custodian will continue to assess all the User Asset Management Plans (U-Amps) and develop a Custodian Asset Management Plan (C-Amp) as expected. The department will continue to conduct condition assessments of all governmental facilities within its portfolio to guide investment decisions for the future and schedule appropriate plans to ensure value maximisation of the assets across its lifecycle.

The Department will implement education, health, libraries, traditional council offices, nature reserves, transport and agriculture facilities over the MTEF period. Provision of education infrastructure will focus on schools with acute infrastructure challenges and storm damaged. The education facilities include classrooms, administration blocks and sanitation. The completed education infrastructure is expected to provide conducive environment for rendering of quality education services.

The provision of health infrastructure will include revitalisation of hospitals, construction of clinics, emergency medical service stations and upgrading of hospital laundries. The health infrastructure is expected to provide conducive environment for the provision of quality health care services.

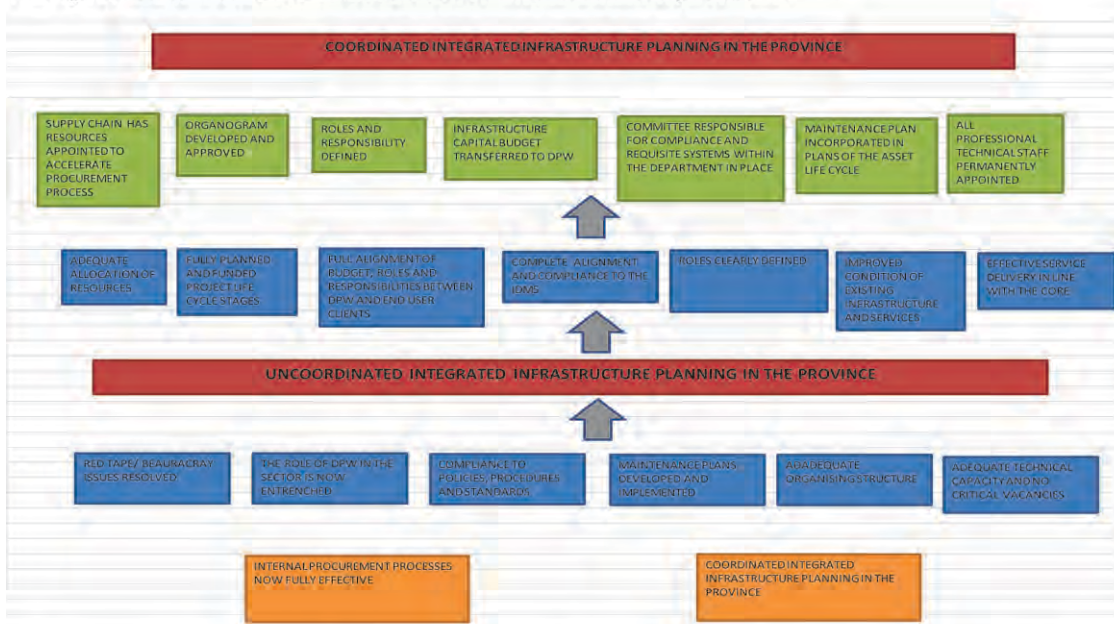
The implementation will include monitoring on construction activities on site and processing of payment certificates. Monitoring will be done in accordance with the specifications, implementation programme and budget. Payment certificates will be processed and paid within 30 days.

The Infrastructure Strategic Planning Hub (ISPH)

The objective of the ISPH is to undertake the planning and implementation of infrastructure projects, on behalf of the LDPWRI as an Implementing Agent, for the User-Departments. The respective roles and responsibilities of the User Departments and the Implementing Agent are defined in the SDA. The Infrastructure Strategic Planning Hub (ISPH) is to forge the alignment of infrastructure implementation programmes to Limpopo Integrated Infrastructure Master Plan (LIIMP) through skilled professional expertise in an expandable and effective organisational structure.

Presently Office Of The Premier (OTP) is responsible for the institutionalisation of LIIMP. As LDPWRI has the skills to manage the LIIMP this arrangements needs to be reviewed. Utilising professionals from the Hub to enable the institutionalization of the LIIMP. The HUB target expenditure of all allocated budgets and render services to user departments. The HUB continuously train and develop professional teams to take the lead in the delivery of infrastructure. The ISPH capacity currently has various built environment professionals, Cuban Technical Advisors (CTAs) and Candidates.

The figure below shows the solution tree for Infrastrucrutre Operations:



The programme has three sub-programmes, viz Property and Facilities Management which is responsible for the provision and management of immovable properties, which serves as a platform for the efficient delivery of various government services. It facilitates the provision of office accommodation and other related accommodation to the Provincial Government. The main purpose of this Sub-Programme is to ensure that immovable assets owned and/ or utilized for delivery of government's services yield functional, economic and social benefits to the province. Second sub-programme is Infrastructure Planning and Design which is responsible for the planning and design of infrastructure projects and/or as well as oversees the Infrastructure Strategic Planning Hub (ISPH). The last sub-programme is Construction Management responsible for implementation of provincial capital works infrastructure programme and provision of project management services and coordination of the Provincial infrastructure delivery programme in respect of the EXCO Cluster Plan of Action (POA). Oversee the implementation of GIAMA Section 13 (d) 1(iii) in the implementation of the condition.

Assessment framework.

The process for infrastructure delivery is supported by Framework for Infrastructure Delivery and Procurement Management (FIDPM). The Framework (FIDPM) prescribes minimum requirements for the implementation of the Infrastructure Delivery Management System (IDMS) through the:

- a) Infrastructure Delivery Management Processes consisting of Portfolio, Programme, Projects, Operations and Maintenance of Infrastructure; and
- b) Infrastructure Procurement Gates.

The framework contains the Infrastructure Procurement Strategy (IPS)

The IPS includes a list of programmes and projects covering the prescribed planning period and include the following minimum contents:

- a) Delivery Plan
- b) Contracting Arrangements
- c) Procurement Arrangements

Infrastructure Programme Management Plan (IPMP)

- (i) The IPMP must specify how the infrastructure programme will be executed, monitored and controlled over the planned Medium-Term Expenditure Framework (MTEF) period.
- (ii) The IAMP must inform the development of the IPMP, with respect to describing the infrastructure programmes and projects that will be executed, monitored and controlled over the planned MTEF period. This will ensure that all programmes implemented over the MTEF period are aligned with broader strategic objectives of government.
- (iii) The IPMP documents the deliverables to be achieved by each party in accordance with the designated roles and responsibilities defined in the agency agreement where applicable.

Infrastructure Programme Implementation Plan (IPIP)

- (i) The IPIP must specify how the infrastructure programme will be executed, monitored and controlled over a specified financial year and the outer two years that make up the planned Medium-Term Expenditure Framework (MTEF) period.
- (ii) The IPMP must inform the development of the IPIP, with respect to describing the infrastructure programmes and projects that will be executed, monitored and controlled over the planned MTEF period. This will ensure that all programmes implemented over the MTEF period are aligned with broader strategic objectives of government.
- (iii) The IPIP documents the deliverables to be achieved by each party in accordance with the designated roles and responsibilities defined in the agency agreement when applicable. The diagram below is the solution tree that the department will employ in effective infrastructure delivery mechanism. The following interventions are critical in achieving seamless infrastructure delivery:

- Alignment of organizational structure with IDMS (Infrastructure Delivery units) and development of business processes;
- Issuing of practice note on the submission of U-AMPS and IPMPs by LDPWRI and Establishing of Social Facilitation Unit;
- Establishment of a dedicated infrastructure procurement unit in line with IDMS. In the interim, the infrastructure procurement personnel may be appointment through HUB contract arrangement; and
- Establish a dedicated unit to deal with condition assessments.
- Develop roles and responsibility matrix; develop process flow;
- Move infrastructure capital budget to LDPWRI;
- Committee responsible for compliance; Develop compliance systems within the department;
- Include maintenance plan developed in the specification when designing and implemented across the asset life cycle. Maintenance plan and budget of existing building should reside with LDPWRI;
- Appoint technical staff permanently; and
- Supply chain to provide a dedicated resource to address

Expanded Public Works Programme

Limpopo comprises both area-wise and population-wise close to 10% of the Republic; while it contributed only between 5.5 and 7.3 % share of the Growth Domestic Product (GDP) to the national economy in the past five years. Phase I of the Expanded Public Works Programme (EPWP), which was implemented from 2004 to 2009, had a national target of creating one million work opportunities and achieved this target one year ahead of schedule. Limpopo's contribution in Phase 1 was a good 144,472 job opportunities, 14.4% of the national target - a very impressive performance.

Phase II of the EPWP from 2009/10 to 2013/14 had the objective “to create 4.5 million work opportunities or 2 million Full Time Equivalent (FTEs) jobs for the poor and unemployed people, and in such a manner contribute towards halving unemployment by 2014, mostly through the delivery of public and community services”. Actually over 3.5 million work opportunities (or 924 000 FTEs) were created nationally; of which Limpopo contributed 485,602 work opportunities which accounts for 10.8% of the National. Phase III, implemented from 2014/15 to 2018/19, built on the rich experiences of the previous two phases, had the very ambitious objective of “creating 6.38 million Work Opportunities [or 2.56 million Full Time Equivalent] for the poor and unemployed people.

Although the overambitious plan was not achieved, a total of 4,389,156 work opportunities were nationally created; and Limpopo contributed 493,962 of them (ie. 11% of National,). The implementation of EPWP through the three phases has been accompanied by significant institutional development processes. The core of the EPWP set-up is an institutional framework at national, provincial and local government levels with clear leadership, coordination and participation arrangements. The centre piece of EPWP implementation system is summarised in four (4) EPWP Universal Principles:

Adherence to the conditions under the EPWP Ministerial Determination and payments of wage that is equal to or above the EPWP minimum wage

Selection of worker participants based on the EPWP Recruitment Guidelines;

Work done in the EPWP provides or enhances public goods or community services;

Adherence to Minimum labour-intensity appropriate to the sector or the subsector.

The planning, execution, monitoring and evaluation is managed through national systems, guidelines and tools, including a web-based data entry, data analysis and reporting system.

Cabinet approved the Phase IV proposal for implementation of the EPWP from 1 April 2019 to 31 March 2024. The Cabinet also recommended that there should be an expansion of the scope of the EPWP; through a stronger pursuance of private sector engagements; vigorous assessments of EPWP Phase III to consider lessons learnt and prepare future planning; and utilisation of Training and Vocational Education and Training (TVET) and Community Colleges for artisan development among the youth to advance maintenance work and skills development.

The EPWP Phase IV shall take into account the Government of South Africa's Cabinet recommendations, and in doing so, strengthen the monitoring of the core EPWP principles to improve compliance to the EPWP guidelines; expand the programme through replication and improvement in programmes across all sectors; improve the EPWP coordination and institutional arrangements; strengthen the impact evaluation of the EPWP and ensuring greater transparency and accountability through the introduction of Social Audits; and strengthen partnerships with the private sector and TVET Colleges.

Taking into account the concept of EPWP and the experience to date as well as the current context of decreasing unemployment, the objective of the EPWP Phase IV has been defined as: “To provide work opportunities and income support to poor and unemployed people through the use of labour intensive methods in the delivery of public and community assets and services, thereby contributing to development”.

The EPWP Phase IV nationally targets 5 million WOs (and 2 376 003 FTEs) across the different sectors. While at national level the Infrastructure sector is expected to contribute the highest number of Work Opportunities, in Limpopo it is actually the Non-State Sector that is planned to deliver the highest WO, followed by the Infrastructure Sector. The Limpopo Province, following, more or less the same pattern and commensurate proportions as the national, is to deliver 475 358 (9.5% of the national) Work Opportunities; and (245 583 FTEs) in its EPWP Phase IV as shown in Table below.

Table 5: Province EPWP Phase IV WO and FTE Targets

Work Opportunities and Full Time Equivalents										
Sector	Infrastructure		Environmental		Social		Non-State		Totals	
Year	WOs	FTEs	WOs	FTEs	WOs	FTEs	WOs	FTEs	WOs	FTEs
2019/20	26 774	8 847	10 920	5 462	18 819	14 781	36 863	17 958	93 400	47 048
2020/21	27 478	9 079	10 955	5 462	19 339	15 243	36 863	19 531	94 655	49 315
2021/22	27 982	9 246	10 962	5 462	19 383	15 279	36 863	19 531	95 210	49 518
2022/23	28 430	9 395	10 968	5 462	19 454	15 337	36 863	19 531	95 735	49 725
2023/24	28 954	9 568	10 971	5 462	19 550	15 416	36 863	19 531	96 358	49 977
Totals	139 618	46 135	54 776	27 310	96 545	76 056	184 315	96 082	475 358	245 583

Whilst the employment target for women has been increased from 55% to 60%; that for youths and persons with disabilities remain unchanged at 55% and 2% respectively. Pertaining to training and enterprise development, interventions shall be aimed at providing Participants with skills required for specific EPWP projects and for enterprise development. In this regard, Partnerships shall be expanded through sectors and provinces, with the DPWI providing the strategy for this. Sourcing of external funding shall be dedicated to expand sustainable programmes like Learnership Programmes and Artisan Development Programmes. Public and private partnerships with TVET Colleges, Sector Education Training Authorities (SETAs), community colleges and companies shall be identified for placement and further training opportunities.

EPWP Phase IV does not propose a distinct change in the sectoral set-up of previous phases, but rather focuses on consolidation and the continued operational improvement of previous phases' innovative features such as the provision of social services as part of public employment programmes, the large scale mainstreaming of labour-intensive methods of construction, intensifying relevant training and capacity building of especially young participants, and continuing the environmental sector's “Working for” programmes.

Within the existing sectors and focus areas, the proposed expansion of EPWP Phase IV shall, among other refinements, also introduce / enhance the following the thematic and new interventions:

- Striving to achieve decent wage for EPWP participants;
- Streamlining the implementation of EPWP in different sectors;
- Introduce more employment friendly alternative construction materials and more employment favourable Methods of work; and
- Explore the introduction of new skills in related digital domain and Fourth Industrial Revolution arena and new interventions:

As was the case in the first three phases of the EPWP, all the implementing agencies are required to align their existing budgets to implement projects which comply with EPWP principles and guidelines: and in accordance with the Division of Revenue Act (DORA) and other normal budgeting processes.

The most significant funding sources for EPWP-type projects are various grants implementing bodies access from government. The EPWP target investment is therefore the proportion of investment and service delivery budget that can be aligned to EPWP-type of projects. In addition to this base budget, implementing agencies are encouraged to utilize their own budgets from equitable share and own revenue streams, and also explore partnership with the private sector for EPWP type of projects.

The EPWP will be implemented through the existing institutional framework. At the provincial level in Limpopo, an institutional framework consisting of the Executive Council (EXCO), the MEC Economic Cluster and the EPWP Provincial Programme Steering Committee, Technical Coordination Committees and Sector Coordination Committees shall continue to lead the programme.

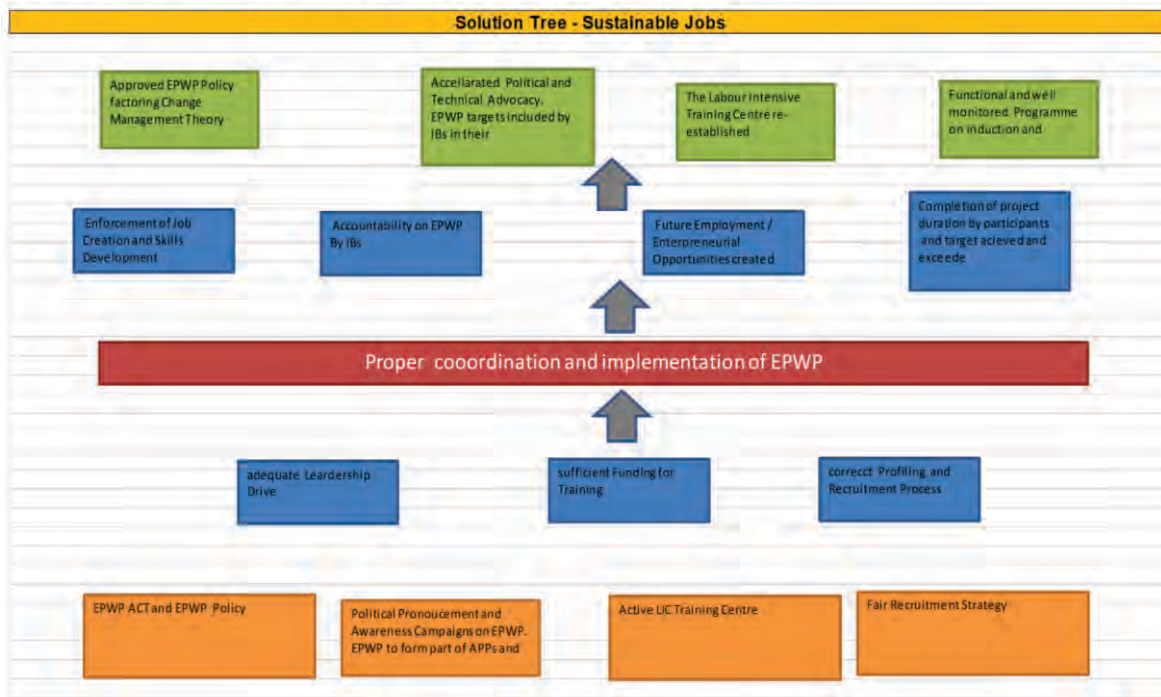
The EPWP Chief Directorate in the provincial Department of Public Works, Roads and Infrastructure (LDPWRI) shall continue to oversee and mobilise other provincial departments as well as municipalities within the province to ensure optimum EPWP performance.

The planning and implementation of EPWP will be under the direct responsibility of implementing agencies, subject to implementing bodies operating within the EPWP Universal Principles and adhering to comply with the Programme performance requirements. The performance of the programme shall be evaluated on a regular basis, as set out by the EPWP Coordination Directorate in the Department. In addition, it is expected that the NDPWI shall initiate a mid-term review in 2021/22 financial year and a final evaluation of the provincial programme at the end of 2023/24. The main indicator for measuring the achievement of the EPWP objectives shall be the number of work opportunities (WOs) created, and the corresponding Full Time Equivalent (FTEs) jobs.

The Expanded Public in its quest to maximise on job creation, it will implement the following interventions:

- Accelerated political and technical advocacy
- IB s to include EPWP Targets in the APPs and SDIPs
- Finalization of EPWP Policy Factoring Change Management Theory
- Lobby For Training Funds
- Ring Fence Training Budget
- Partnership With Private Sector & TVETS
- Resuscitate Training Centre

Below is the solution tree for Expanded Public Works Programme:



Roads Infrastructure

The fact that 68.8% of the provincial road network is not paved give credence to the need to accelerate the upgrading of the network. Rough estimates show that RAL needs a total of R138 billion to upgrade all gravel roads in the province. However, due to budgetary constraints, achieving this target in the next five years is virtually impossible. At the current funding level for road upgrades, it will take approximately 115 years to clear the current backlog.

Considering this, RAL embarked on a road prioritisation process during 2019/20 financial year. This was done in consultation with the district municipalities. The purpose of the road prioritisation process was to identify unpaved priority roads which are currently unfunded and not in the implementation plans of RAL. The prioritisation considered factors such as previous political commitments, incomplete (Bermuda) roads, political hotspots, the need for roads that facilitate access to key social services such as clinics, schools, and hospitals etc. and areas of economic activity.

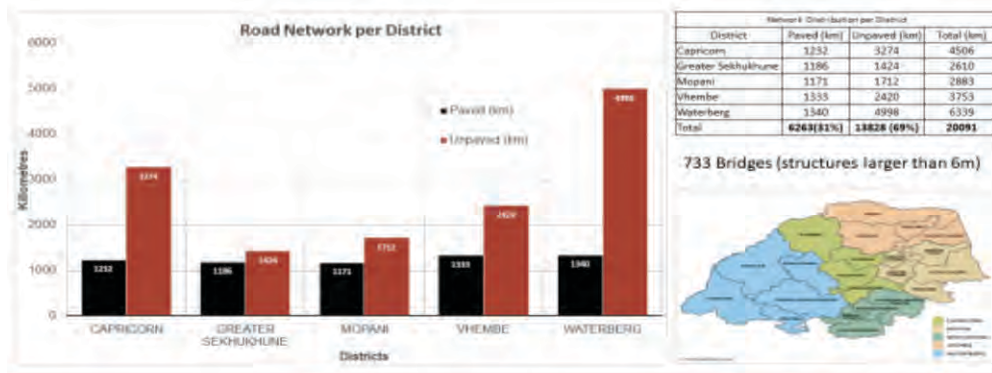
Top on the waiting list for paved roads is Waterberg with 72.9% of its roads still to be paved. Second is Capricorn district at 72.9%, followed by Vhembe at 64.1%, Mopani at 55.8% and Sekhukhune at 55.8%. In contrast, Sekhukhune at 44.2% tops the list with the highest number kilometres paved roads. Mopani at 40.6% occupies the second position. Third and fourth on the list is Vhembe at 35.9%, and Capricorn at 27.1% respectively. At the bottom is Waterberg district at 20.6%. Out of a total of 13 818 km backlog of unpaved roads, a total of 3 793 was prioritised by district municipalities as indicated in the Table below:

Table 6: Summary of Provincial District Roads:

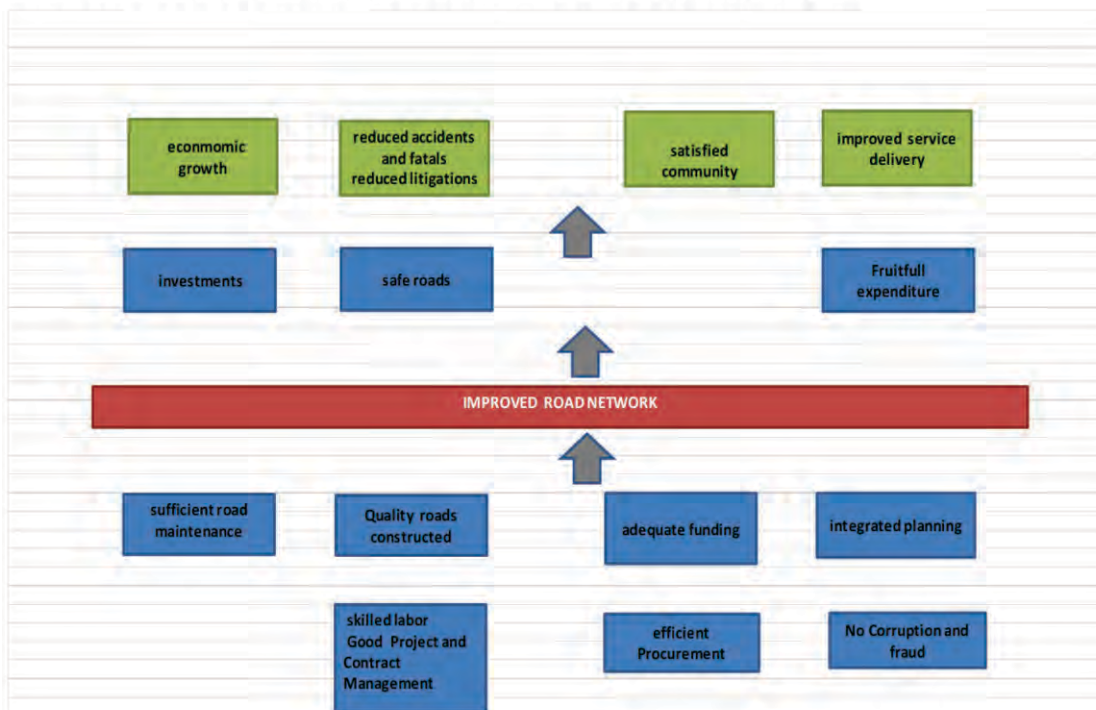
District	Total (km)	Estimated budget (R'm)	Prioritised Bermuda budget (R'm)	Prioritised commitment budget (R'm)	Political Prioritised hotspot budget (R'm)	Other Prioritised Roads
Capricorn	1221	12 209	960	1616	5352	4 261
Mopani	506	5 957	1 332	1 032	872	2 721
Vhembe	406	4 049	0	0	0	2 721
Sekhukhune	513	513	5128	0	0	4 049
Waterberg	1050	1 059	585	1 327	3 423	5 258
Total	3793	37 935	2 897	3 975	10 047	21 017

An estimated total of about R37bn, is needed to address the prioritised roads. RAL needs a total of R2,8bn to complete prioritised Bermuda roads (289km). Further, the agency needs R3,9bn to fund the paving of roads categorised as “prioritised political commitments (397km)”. In addition, RAL needs to source R10bn to finance prioritised road paving projects (1,004km) in hotspots.

Limpopo Road Network Distribution



Below is the solution tree for Roads Infrastructure and the interventions:



The following interventions will be employed in the delivery of roads infrastructure:

- Prioritisation of funds as per the requirements of the province
- Strategic partnerships with business
- Policy review to allow fundraising
- Implementation of Road Asset Management System
- Develop Road Maintenance Strategy
- Prioritisation of fund allocation to effect sufficient maintenance
- Skills development (internal and External)
- Partnerships with TVET colleges to improve skilled workforce
- Develop Road Asset Management Plan
- Communicate Road Asset Management Plan with all relevant stakeholders
- Coordinated planning efforts - intergovernmental

DEMAND FOR SERVICE

For the right changes to be made within an organisation's operational model and delivery of customised services or products to the client, an evidence-based user demand or activity analysis has to be conducted. A user demand analysis is a method used to gather quantitative data on the demand for a service or product by the client over a given period. Understanding the client demands (needs, wants and expectations) assists the Department in designing the correct service strategy. Below are the services that the Department of Public Work, Roads and Infrastructure provides to the community and client departments:

DEMAND FOR STATE IMMOVABLE ASSETS

There are a number of demands for services that should be considered. The first relates to the demand for state immovable assets to contribute towards socio-economic objectives.

In terms of accommodation for the DPWRI's immediate clients, (User Departments) in support of their basic service delivery mandates, is identified as part of the portfolio planning process within the Department and is captured in an annual User Asset Management Plan (U-AMP). The U-AMP is a planning tool that enhances uniformity on all conceptual planning of accommodation solutions. The streamlining of the U-AMP templates has enabled User Departments to capture their infrastructure needs for planning of accommodation solutions including their existing and future needs.

DEMAND FOR OFFICE ACCOMMODATION

The Department of Public Works, Roads and Infrastructure is responsible for the provision of office accommodation for all Provincial Departments based on their User Asset Management Plans (U-AMP). Currently the Department is managing 81 leases agreements on behalf of the departments. The monthly rentals paid by the users towards office accommodation is estimated at R20 439 617.81

Our internal clients are Provincial Departments, Provincial Legislature, National Department of Public Works and Infrastructure, National Treasury, Municipalities, and Public Entities. Our external clients are Landlords, Auditors and Property Valuers.

DEMAND FOR RENTAL ACCOMMODATION

The department has a total number of in its house register. These houses are rented out to government officials.

The houses are at different districts as follows

Capricorn district = 437

Mopani District = 332

Sekhukhune District = 268

Vhembe District = 370

Waterberg District = 542

The total number is 1839. These houses generate revenue for the department and some are dilapidated and due for disposal.

DEMAND FOR PRESTIGE ACCOMMODATION

Prestige accommodation provides house and office accommodation for MPLS, Kings and Queens. The department is managing a portfolio of 44 houses at Parliamentary village. Members pay R200 per month for accommodation.

DEMAND FOR LAND

The department is in possession of 192 vacant land in its immovable Asset register. These vacant lands include farms, land parcels and Erf's. The lands are earmarked for development of state domestic facilities (hospitals, clinics and schools) to enhance socio-economic and service delivery objectives.

DEMAND FOR JOBS

The Expanded Public Works Programme (EPWP) was introduced in 2004 as one of the measures to reduce the negative impacts of high and persistent levels of unemployment in the country. It aims to provide the unemployed with an opportunity to work and earn incomes which ultimately contribute to local communities' economic development. The EPWP owes its origin to the agreements reached

by Government, Business and Labour at the Growth and Development Summit (GDS) of 2003, and specifically underlined in one of the four themes adopted: more jobs, better jobs, decent work for all.

The GDS outlined a number of interventions, inter-alia expansion in Public Investment Initiatives (PII) to develop and maintain economic and social infrastructure by government, state-owned enterprises and developmental institutions, in order to facilitate growth, improve productivity, develop skills, create jobs and promote urban and rural development. Phase I of the EPWP, which was implemented from 2004 to 2009, had a national target of creating one million work opportunities and achieved this target one year ahead of schedule. Limpopo's contribution in Phase 1 was a good 144,472 job opportunities, 14.4% of the national target - a very impressive performance. Phase II of the EPWP from 2009/10 to 2013/14 had the objective "to create 4.5 million work opportunities or 2 million Full Time Equivalent (FTEs) jobs for the poor and unemployed people, and in such a manner contribute towards halving unemployment by 2014, mostly through the delivery of public and community services". Actually over 3.5 million work opportunities (or 924 000 FTEs) were created nationally; of which Limpopo contributed 485,602 work opportunities which accounts for 10.8% of the National. Phase III, implemented from 2014/15 to 2018/19, built on the rich experiences of the previous two phases, had the very ambitious objective of "creating 6.38 million Work Opportunities [or 2.56 million Full Time Equivalent] for the poor and unemployed people. Although the overambitious plan was not achieved, a total of 4,389,156 work opportunities were nationally created; and Limpopo contributed 493,962 of them (ie. 11% of National,). In 2021/22 financial year the department is planning to create 1009 972 job opportunities within the Province.

Table 7: EPWP Employment Demographic Targets

Target Group	Target for Phase II	Target for Phase III	Target for Phase IV
Women	55%	55%	60%
Youth	40%	55%	55%
Persons with disabilities	2%	2%	2%

PART C

MEASURING OUR PERFORMANCE



PART C: MEASURING OUR PERFORMANCE

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Programme 1: Administration

Purpose: The Programme serves as a support function to building Infrastructure Operations, Expanded Public Works Programme and Roads and Infrastructure. It provides strategic leadership, supports services and overall management of the Department. This entails giving political, managerial and administrative leadership for the effective functioning of the Department. The Programme consists of the Office of the MEC, Office of the Head of Department and Corporate Support (Strategic Management, Corporate Services and Finance).

Table 8: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024
Capacitate d institution	Integrated Human Resource plan	Number of integrated Human Resource plan developed	1	1	1	1	1	1	1
	Cloud based disaster recovery and business continuity developed	Cloud based disaster recovery and business continuity implemented	Nil	Nil	Nil	Nil	Cloud based disaster recovery and business continuity implemented	Nil	Nil
	Digital transformation projects	Digital transformation project deployed	Nil	Nil	Nil	Nil	Digital transformation project deployed	Digital transformation project deployed	Digital transformation project deployed
	Strategic risks mitigated	Number of strategic risks mitigated to acceptable level	Nil	Nil	Nil	Nil	10	10	10
	Audit findings resolved	Number of audit findings resolved	Nil	Nil	Nil	Nil	30	30	30
	SCOPA resolutions implemented	Number of SCOPA resolutions implemented and resolved	Nil	Nil	Nil	Nil	22	22	22
Capacitate d Institution	Reduced staff debt account	Percentage reduction of staff debt account	103%	79%	Nil	100%	100%	100%	100%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024
	Revenue collected	Estimated amount of revenue collected	Nil	R28.3mil	R30.438 mil	R34 962	R34 962	R38 342	R39 925
	Eligible suppliers paid	Percentage of eligible suppliers paid within 30 days	Nil	100%	100%	100%	100%	100%	100%
	Complete and accurate assets register	Number of movable assets verification conducted	Nil	Nil	Nil	Nil	2	2	2
	Procurement plan implemented	Percentage of procurement plan implemented	Nil	Nil	Nil	Nil	100%	100%	100%



Table 9: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of integrated HR plan developed	1	1	Nil	Nil	Nil
Cloud based disaster recovery and business continuity implemented	Cloud based disaster recovery and business continuity implemented	Cloud based disaster recovery and business continuity architecture developed	Deploy Cloud based disaster recovery and business continuity proof of concept	Deploy cloud based disaster recovery and business continuity	Nil
Digital transformation project deployed	Digital transformation project deployed	Deploy digital Covid19 screening technology with time and attendance	Deploy enterprise content management solution with e-signatures	ICT infrastructure refresh Head office	ICT infrastructure refresh, District Offices, Workshops and Cost Centres
Number of strategic risks mitigated to acceptable level	10	10	10	10	10
Number of audit findings resolved	30	30	30	30	30
Number of SCOPA resolutions implemented and resolved	22	22	22	22	22
Percentage reduction of staff debt account	100%	25%	50%	75%	100%
Estimated amount of revenue collected	R36 563	R8 665	R9 470	R9 433	R8 995
Percentage of eligible suppliers paid within 30 days	100%	100%	100%	100%	100%
Number of movable assets verification conducted	2	Nil	1	Nil	1
Percentage of procurement plan implemented	100%	25%	50%	75%	100%

6. EXPLANATION OF THE PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

The programme serves as a support function to Infrastructure Operations, Roads Infrastructure and Expanded Public Works Programme. It provides strategic leadership, support services and overall management of the Department. Programme 1: Administration contributes to all of the departmental outcomes – either directly or indirectly. Some specific interventions/outputs are as follows:

- Ongoing improvements to Supply Chain Management given that over 60 per cent of the department's budget is spent through supply chain processes.
- Continuing to run the external bursary programme and the Professional Development Programme in order to provide bursaries for deserving students and improve skills, capacity and transformation in the built, engineering and related disciplines.
- Continue to support and capacitate municipalities with the development and assessment of their integrated transport plans.
- Work on the Smart Buildings programme and improve technology systems for planning, integration and management.
- Development of risk management plans that will assist in the resolving of SCOPA issues.

7. PROGRAMME RECOURSE CONSIDERATIONS:

PROGRAMME1: ADMINISTRATION

Table 10: Summary of payments and estimates

Summary of payments and estimates by sub-programme: Programme 1: Administration									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Office Of The Mec	8 108	7 644	8 819	9 591	8 509	8 509	6 579	7 751	7 810
2. Head Of Department	25 286	16 600	12 663	15 292	12 259	12 259	15 284	25 994	26 408
3. Corporate Support	320 815	362 642	371 654	385 633	338 563	338 563	282 716	383 821	447 776
Total payments and estimates	354 209	386 886	393 136	410 516	359 331	359 331	304 579	417 566	481 994
Payments and estimates by economic classification: Programme 1: Administration									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	331 676	349 185	380 490	375 297	344 216	344 216	283 306	353 557	356 369
Compensation of employees	245 201	264 404	275 056	282 022	269 954	269 954	241 500	241 510	241 510
Salaries and wages	211 823	225 675	238 089	241 940	228 924	228 666	201 873	201 883	201 883
Social contributions	33 378	38 729	36 967	40 082	41 030	41 288	39 627	39 627	39 627
Goods and services	86 475	84 781	105 434	93 275	74 262	74 262	41 806	112 047	114 859
Advertising	2 016	998	1 456	1 177	627	627	400	1 150	1 190
Minor assets	1 760	354	921	1 815	1 015	1 015	-	854	892
Audit cost: External	9 569	9 848	10 406	10 825	10 625	10 625	8 420	11 968	11 995
Bursaries: Employees	1 969	826	825	897	457	457	246	991	1 035
Catering: Departmental activities	868	898	1 153	946	496	539	150	1 063	1 110
Communication (G&S)	10 333	7 652	12 750	12 727	11 133	11 133	5 982	15 605	16 292
Computer services	14 169	24 154	34 415	24 735	24 735	24 735	13 290	28 648	28 909
Consultants and professional services: Business and advisory services	22	-	-	-	-	-	-	-	-
	1 780	864	338	2 048	641	641	1 111	3 265	3 361
	920	423	6	104	-	1 884	-	115	120
Legal services	548	860	485	1 267	1 017	1 017	537	1 401	1 463
Contractors	9 967	10 344	10 429	11 346	6 346	6 346	5 500	15 040	15 402
Agency and support / outsourced services	-	15	77	-	-	-	-	-	-
Fleet services (including government motor transport)	746	509	1 220	668	4 968	3 071	727	739	751
Inventory: Food and food supplies	3 557	2 769	3 697	2 075	2 075	2 088	685	2 200	2 247
Consumable supplies	1 454	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	10 557	14 666	15 448	8 974	6 768	6 725	3 374	12 569	12 930
Property payments	14 104	8 480	9 309	11 737	2 125	2 125	884	12 384	12 929
Travel and subsistence	446	127	168	-	-	-	-	-	-
Training and development	1 690	945	2 485	1 934	1 234	1 234	500	2 055	2 145
	-	49	-	-	-	-	-	2 000	2 088
Operating payments	6 959	10 525	9 022	8 100	10 996	10 996	9 445	19 436	20 090
Venues and facilities	299	305	348	495	495	495	322	547	571
Rental and hiring	299	305	348	495	495	495	322	547	571
Transfers and subsidies	299	305	348	495	495	495	322	547	571
Provinces and municipalities	6 660	10 220	8 674	7 605	10 501	10 501	9 123	18 889	19 519
Municipalities	4 016	5 627	5 370	2 908	5 926	6 629	3 068	3 216	3 357
Municipalities									
Households									
Social benefits	2 644	4 593	3 304	4 697	4 575	3 872	6 055	15 673	16 162

Other transfers to households									
Payments for capital assets	15 530	27 097	3 621	27 119	4 119	4 119	11 828	44 573	105 535
Machinery and equipment	15 530	27 097	3 621	27 119	4 119	4 119	11 828	44 573	105 535
Transport equipment	1 992	1 300	1 209	1 497	797	797	800	6 765	17 063
Other machinery and equipment	13 538	25 797	2 412	25 622	3 322	3 322	11 028	37 808	88 472
Payments for financial assets	44	79	3	-	-	-	-	-	-
Total economic classification	354 209	386 886	393 136	410 516	359 331	359 331	304 579	417 566	481 994

The Programme shares 9.5 percent of the total budget allocation. The budget for this programme has decreased by R54.8 million or 17.9 percent in 2021/22, an increase of R112.9 million or 27.1 percent in 2022/23 and R64.4 million or 13.4 percent in 2023/24 financial year. The reduction affected the overhauling of the ICT infrastructure projects with an estimated budget amounting to R11.8 million. Furthermore, the following items also reduced by R14.0 million for the service level agreement with Sita, R11.0 million for the training & development of personnel, R7.0 million on telephone lines, R6.5 million for the maintenance of white fleet and R8.9 million for contingent liability for any claims made against the state.

Here under are the affected items per economic classification:

Compensation of employees reflects decrease of R28.5 million or 11.8 percent in 2021/22, and no increase over the MTEF.

Goods & services reflects the reduction of R32.5 million or 77.6 percent in 2021/22, growth of R70.2 million or 62.7 percent in 2022/23 and R2.8 million or 2.4 percent in 2023/24. The reduction of 77.6 percent will affect the programme's advertisement of vacant posts, the implementation of Computer services through SITA service level agreements, maintenance of white fleet, training for internal & external clients, procurement of stationery, and telecommunication budget. It has allocated R400 thousands for medical supplies (PPE) to employee wellness programme for Covid-19 pandemic.

Furthermore, it has affected the centralised contractual obligation functions like training & development of personnel and non-personnel, ICT corporate governance, accommodation, telephones, fleet services, legal fees, telephone services and stationery within this programme.

Transfers & subsidies reflects the decrease of R1.6 million or 16.4 percent in 2021/22, growth of R9.9 million or 51.4 percent in 2022/23 and R654 thousands or 3.3 percent in 2023/24. The reduction will affect the settlement of litigations against the Department.

Payments for Capital assets reflects increase of R7.7 million or 65.2 percent in 2021/22, R32.7 million or 735 percent in 2022/23 and growth of R60.9 million or 57.7 percent in 2023/24. It will be utilised to procure ICT Infrastructure for the overhauling of the network and the upgrading of telecommunication system and the office furniture and equipment for the new appointees and replacement to the auctioned items for other officials

Programme 2: Infrastructure Operations

Purpose: The Programme is responsible for the provision and management of provincial government land and buildings. The Programme renders a specialised function related to the management and facilitation in the provision, maintenance and implementation of building and its three sub-programmes.

Sub-Programme: Property and Facilities Management

Purpose: The Sub-Programme, Property and Facilities Management is responsible for the provision and management of immovable properties which serves as a platform for the efficient delivery of various government services. It facilitates the provision of office accommodation and other related accommodation to the Provincial Government. The main purpose of this Sub-Programme is to ensure that immovable assets owned and/ or utilized for delivery of government's services yield functional, economic and social benefits to the province.

Table 11: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024
Sustainable Roads and Building Infrastructure	Compiled User Asset Management Plan	Number of user Asset Management Plan (U-AMP) compiled in terms of GIAMA framework	1	1	1	1	1	1	1
	Facilities/buildings provided to users	Number of facilities/ buildings provided to users	Nil	Nil	Nil	Nil	21	26	26
	Hectares of land released	Hectares of land released for economic purposes	Nil	Nil	Nil	Nil	300 000	400 000	500 000
	Verified immovable Asset register	Number of immovable assets verified in the Immovable Asset Register	1223	1550	1550	300	200	300	300
	Maintenance projects completed	Number of planned maintenance projects completed	15	42	47	45	25	30	40



Table 12: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of user Asset Management Plan (U-AMP) compiled in terms of GIAMA framework	1	1	Nil	Nil	Nil
Number of facilities/buildings provided to users	21	Nil	Nil	Nil	21
Number of utilisation inspections for office accommodation	30	5	10	10	5
Hectors of land released for socio-economic purposes	300 000	Nil	Nil	Nil	300 000
Number of immovable assets verified in the Immovable Asset Register	200	Nil	100	100	Nil
Number of planned maintenance projects completed	25	5	5	10	5

Sub-Programme: Infrastructure Planning and Design

Purpose: The Sub-Programme Infrastructure Planning and Design is responsible for the planning and design of infrastructure projects and/or as well as oversees the Infrastructure Strategic Planning Hub (ISPH).

Table 13: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024
Sustainable Roads and Building Infrastructure	Compliant IPMP received from client departments	Number of 2022-23 Infrastructure Programme Management Plan (IPMP) received in line with Client Department's U-AMPS	5	7	7	7	7	7	7
	SDAs developed	Number of Client Department's Service Delivery Agreements (SDAs) for 2022-23 developed	5	7	6	6	6	6	6
	IPIP developed	Number of Infrastructure Programme Implementation Plans (IPIP) for 2022-23 developed	8	7	7	7	7	7	7
	Infrastructure designs ready for tender	Number of infrastructure designs ready for tender	14	8	40	57	33	27	27

Table 14: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of 2022-23 Infrastructure Programme Management Plan (IPMP) received in line with Client Department's U-AMPS.	7	Nil	Nil	7	Nil
Number of Client Department's Service Delivery Agreements (SDAs) for 2022-23 developed	6	Nil	Nil	6	Nil
Number of Infrastructure Programme Implementation Plans (IPIP) for 2022-23 developed	7	Nil	Nil	Nil	7
Number of infrastructure designs ready for tender	33	1	8	10	14

Sub-Programme: Construction Management

Purpose: The Sub-Programme is responsible for implementation of provincial capital works infrastructure programme and provision of project management services and coordination of the Provincial infrastructure delivery programme in respect of the EXCO Cluster Plan of Action (POA). Oversee the implementation of GIAMA Section 13 (d) 1(iii) in the implementation of the Condition Assessment framework.

Table 15: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024
Sustainable Roads and Building Infrastructure	Health facilities completed	Number of new health facilities completed	Nil	Nil	Nil	Nil	3	Nil	Nil
	Health facilities renovated	Number of health facilities renovated	Nil	Nil	Nil	Nil	1	Nil	Nil
	Agricultural facilities completed	Number of agricultural facilities completed	Nil	Nil	Nil	Nil	1	Nil	Nil
	Transport facilities completed	Number of new transport facilities completed	Nil	Nil	Nil	Nil	1	2	2
	Traditional Council Offices completed	Number of traditional council offices completed	Nil	Nil	Nil	Nil	1	2	2

Table 16: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of new health facilities completed	3	Nil	Nil	1	2
Number of health facilities renovated	1	Nil	Nil	Nil	1
Number of agricultural facilities completed	1	1	Nil	Nil	Nil
Number of transport facilities completed	1	Nil	Nil	Nil	1
Number of traditional council offices completed	1	Nil	1	Nil	Nil

8. EXPLANATION OF THE PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

The programme is responsible for the provision and management of provincial government land and buildings. The focus during the financial year will be to continue assisting client departments in the construction of infrastructure projects and maintenance of government buildings.

The department will focus on the following during the financial year :

- Construction of new schools within the Province
- Revitalisation of Letaba and Maputa Malatjie hospital
- Completing second phase of Limpopo Traffic College (Manenu) and also beginning with the 3rd phase.

The sub programme property and facilities management will focus on the following:

- Ensuring that the immovable asset register is credible and updated;
- Release land parcels for economic development within the province;
- Lease pieces of land that are not in use to avoid vandalism and illegal occupation; and
- Renewal of lease agreements.



9. PROGRAMME RECOURSE CONSIDERATIONS

Table 17 Summary of payment and estimates

Summary of payments and estimates by sub-programme: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Infrastructure Planning & Design	62 272	73 665	80 690	70 762	48 025	74 907	54 687	77 524	79 147
2. Construction Management	40 960	28 601	27 665	57 841	30 779	31 135	24 663	26 739	26 867
3. Property & Facilities Management	691 081	674 714	756 272	746 757	738 077	724 051	642 621	777 622	875 147
Total payments and estimates	794 313	776 980	864 627	875 360	816 881	830 093	721 971	881 885	981 161

Payments and estimates by economic classification: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	579 937	636 692	673 766	710 778	579 243	592 455	529 291	670 962	722 817
Compensation of employees	405 516	444 291	452 418	496 185	419 611	419 611	406 760	406 750	406 750
Salaries and wages	346 457	382 268	391 062	395 859	342 828	357 970	353 648	353 628	353 628
Social contributions	59 059	62 023	61 356	100 326	76 783	61 641	53 112	53 122	53 122
Goods and services	174 421	192 401	221 348	214 593	159 632	172 844	122 531	264 212	316 067
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	5	272	139	1 466	1 386	1 386	-	1 621	13 092
Catering: Departmental activities	-	4	8	-	-	-	-	-	-
Computer services	-	-	68	-	567	567	2 355	-	-
Infrastructure and planning	10 760	1 782	1 392	2 604	2 604	661	-	2 879	3 006
Contractors	6 822	10 471	9 390	13 341	7 841	7 841	5 105	22 709	32 708
Agency and support / outsourced services	24 629	30 415	43 314	20 946	13 633	26 845	10 500	28 484	29 738
Inventory: Clothing material and accessories	1 198	214	152	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	500	-	-	-	867	-	-	-
Inventory: Materials and supplies	3 394	2 876	9 928	16 645	3 416	3 416	6 640	22 591	37 452
Consumable supplies	2 493	2 111	4 139	6 342	540	1 606	2 791	6 488	19 773
Consumable: Stationery, printing and office supplies	-	73	-	-	-	-	-	-	-
Property payments	109 948	133 657	142 858	146 631	128 547	125 229	91 857	172 121	171 803
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 422	8 804	9 501	6 618	1 098	3 878	3 283	7 319	8 495
Training and development	4 405	-	-	-	-	-	-	-	-
Operating payments	53	286	6	-	-	48	-	-	-
Venues and facilities	292	936	453	-	-	500	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Transfers and subsidies	67 998	65 281	104 617	68 471	173 170	173 170	47 437	105 704	149 495
Provinces and municipalities	56 976	55 186	91 630	60 602	160 602	160 602	41 135	97 004	140 413
Municipalities	56 976	55 186	91 630	60 602	160 602	160 602	41 135	97 004	140 413
Municipalities	56 976	55 186	91 630	60 602	160 602	160 602	41 135	97 004	140 413
Households	11 022	10 095	12 987	7 869	12 568	12 568	6 302	8 700	9 082
Social benefits	10 356	9 325	12 620	6 565	7 769	7 769	5 426	7 258	7 577
Other transfers to households	666	770	367	1 304	4 799	4 799	876	1 442	1 505
Payments for capital assets	146 240	74 960	86 199	96 111	64 468	64 468	145 243	105 219	108 849
Buildings and other fixed structures	140 853	71 607	85 283	92 975	63 228	63 228	145 243	101 751	105 228
Buildings	99 231	25 873	38 057	41 199	18 452	18 452	100 500	53 505	55 859
Other fixed structures	41 622	45 734	47 226	51 776	44 776	44 776	44 743	48 246	49 369
Machinery and equipment	5 387	3 353	916	3 136	1 240	1 240	-	3 468	3 621
Other machinery and equipment	5 387	3 353	916	3 136	1 240	1 240	-	3 468	3 621
Payments for financial assets	138	47	45	-	-	-	-	-	-
Total economic classification	794 313	776 980	864 627	875 360	816 881	830 093	721 971	881 885	981 161

The Programme shares 22.5 percent of the total budget. The budget for this programme decreased by R94.9 million or 13.1 percent, increased by R159.9 million or 18.1 percent and R99.3 million or 10.1 percent in 2021/22, 2022/23 and 2023/24 financial years respectively. The decrease is due to the Covid-19 pandemic baseline reduction amounting to R249.8 million together with the reprioritisation of the allocation for the purchasing of the building amounting to R80.0 million.

An increase over the MTEF will enable the Department to implement those projects that were on hold during the current financial year. The programme has centralised core obligation on security services and municipal services, maintenance of residential houses, office buildings, air conditioners, lifts, and generators for all provincial Infrastructure.

Here under are the affected items per economic classification:

Compensation of employees reflects decrease of R12.9 million or 3.6 percent in 2021/22, and no effect over the MTEF due to the ring-fenced Departmental allocation amounting to R958.4 million.

Goods & services reflects decrease of R37.1 million or 30.3 percent in 2021/22, an increase of R141.7 million or 53.6 percent in 2022/23 and R51.9 million or 16.4 percent in 2023/24. The decrease will negatively affect the servicing of physical security, municipal services, air conditioners, fire extinguishers, lifts, standby generator, high mass lights and boreholes at all government complexes and other departmental office buildings, the procurement of maintenance material for all government complexes, other departmental office buildings and residences. Furthermore, it has compromised the allocation for the centralised core obligation on security services and municipal services.

Transfers & subsidies decreased by R113.2 million or 238.6 percent in 2021/22, an increase of R58.3 million or 55.1 percent in 2022/23 and increase of R43.8 million or 29.3 percent in 2023/24. The decrease is due to the once off R100.0 million allocated within the current financial year to pay municipal rates for those properties, which were previously not billed by the municipalities. Furthermore an amount of R40.0 million for the Municipal rates has been surrendered/reduced to fund the 2021/22 Covid-19 response.

Payment for capital assets increased by R80.8 million or 55.6 percent in 2021/22, R40.0 million or 38.0 percent in 2022/23 and R3.6 million or 3.3 percent in 2023/24. An increase is due to the allocation earmarked for the purchasing of provincial building amounting to R80.0 million.

Programme 3: Expanded Public Works Programme

Purpose: The purpose of this programme is to co-ordinate and Implement the Expanded Public Works Programme in the Province.

This involves Planning and Support, Empowerment, Innovation, Monitoring and reporting. Furthermore, the Programme facilitates training and reporting of progress on all EPWP programmes in the Province.

Table 18: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Decent Jobs	Work opportunities created	Number of EPWP work opportunities created by the Provincial Department of Public Works, Roads and Infrastructure (NYS and Empowerment Programme)	6200	7660	1050	1060	1060	1060	1060
	Beneficiary Empowerment interventions	Number of beneficiary empowerment Interventions	4	2	2	2	2	2	2
	Reports by Public bodies on EPWP targets	Number of public bodies reporting on EPWP targets within the Province	40	36	35	35	35	35	35
	Interventions implemented to support job creation	Number of Interventions Implemented to support public bodies	28	7	4	4	4	4	4

Table 19: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of EPWP work opportunities created by the Provincial Department of Public Works, Roads and Infrastructure (NYS and Empowerment Programme)	1060	800	260	Nil	Nil
Number of Beneficiary Empowerment Interventions	2	2	Nil	Nil	Nil
Number of Public Bodies reporting on EPWP targets within the Province	35	8	15	25	35
Number of Interventions Implemented to support public bodies	4	4	4	4	4

10. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

The programme is responsible for coordination and creation of job opportunities within the Province. In the 2021/22 financial the focus will be to create jobs through general maintenance that is implemented in all districts. NYS will continue.

11. PROGRAMME RECOURSE CONSIDERATIONS

Table 20: Summary of payments and estimates

Summary of payments and estimates by sub-programme: Programme 3: EPWP									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	50 968	47 963	63 437	68 613	74 813	74 813	66 226	74 309	79 283
Compensation of employees	23 416	25 435	27 192	35 234	35 234	35 234	29 472	29 472	29 472
Salaries and wages	21 635	23 523	25 035	29 123	31 623	31 623	27 025	27 025	27 025
Social contributions	1 781	1 912	2 157	6 111	3 611	3 611	2 447	2 447	2 447
Goods and services	27 552	22 528	36 245	33 379	39 579	39 579	36 754	44 837	49 811
Advertising	540	-	98	456	376	376	-	504	526
Minor assets	-	-	-	-	480	480	-	-	-
Catering: Departmental activities	10	60	206	91	91	91	-	101	105
Contractors	8 144	7 341	12 095	5 706	14 206	14 206	17 903	16 200	18 913
Agency and support / outsourced services	-	9 831	19 310	22 014	19 014	17 435	16 500	23 580	24 618
Inventory: Clothing material and accessories	2 959	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	359	-	-	-	-	-	-	-	-
Consumable supplies	-	2 493	1 481	1 606	1 606	1 606	1 749	1 833	2 914
Travel and subsistence	894	1 207	1 506	2 043	2 343	2 343	602	1 603	1 674
Training and development	14 233	1 168	-	-	-	1 564	-	-	-
Operating payments	-	-	17	-	-	15	-	-	-
Venues and facilities	413	428	1 401	1 463	1 463	1 463	-	1 016	1 061
Rental and hiring	-	-	131	-	-	-	-	-	-
Transfers and subsidies	48	3	92	-	640	650	-	-	-
Households	48	3	92	-	640	650	-	-	-
Other transfers to households	48	3	92	-	640	650	-	-	-
Payments for capital assets	81	-	-	-	-	-	-	-	-
Machinery and equipment	81	-	-	-	-	-	-	-	-
Other machinery and equipment	81	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	2	-	-	2	-	-	-
Total economic classification	51 097	47 966	63 531	68 613	75 453	75 465	66 226	74 309	79 283

The Programme shares 2.1 percent of the total budget. The budget for this programme decreased by R9.2 million or 13.9 percent in 2021/22, an increase of R8.1 million or 10.9 percent in 2022/23 and increase of R4.9 million or 6.3 percent in 2023/24. The decrease contributed by the reduction of the allocation for International Labour Organisation (ILO) amounting to R2.0 million and the R5.0 million top up for the EPWP Integrated Grant, R1.0 million for Travelling and R1.0 for Venues & facilities in order to fund the Covid-19 reduction amounting to R249.8 million.

Here under are the affected items per economic classification:

Compensation of employees decrease by R5.8 million or 20.1 percent in 2021/22, R1.8 million and no effect over the MTEF due to the ring-fenced Departmental allocation amounting to R958.4 million.

Goods & services reflects decrease of R2.8 million or 7.7 percent in 2021/22, increase of R8.1 million or 18.0 percent 2022/23 and R4.9 million or 9.9 percent in 2023/24. The decrease contributed by the reduction of the allocation for International Labour Organisation (ILO) amounting to R2.0 million and the R5.0 million top up for the EPWP Integrated Grant, R1.0 million for Travelling and R1.0 for Venues & facilities in order to fund the Covid-19 reduction amounting to R249.8 million.

Programme 4: Roads Infrastructure

Purpose: The purpose of this programme is to implement roads infrastructure management in the Province. This involves evaluating

business plans, monitoring implementation, facilitating training and reporting progress on all roads infrastructure management programmes in the Province including allocations to the Roads Agency Limpopo

Table 21: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Sustainable Roads and Building Infrastructure	Kilometres of gravel roads upgraded	Number of kilometres of gravel roads upgraded	30	47	60.25	85	40	40	40
	Square metres of surfaced roads - re-habilitated	Number of square metres of surfaced roads re-habilitated	47	175 000	185 000	185 000	455 463	582 750	333 000
	Bridges completed	Number of bridges completed	6	Nil	2	2	3	4	4
	Surfaced roads re-surfaced	Number of square metres (m ²) of surfaced roads resurfaced (Resealed)	Nil	Nil	Nil	Nil	303 642	388 500	222 000
	Kilometres of gravel roads bladed	Number of kilometres of gravel roads bladed	90 000	69 000	75 000 km	39 342	80 000	82 000	82 000
	Kilometres of gravel roads re-gravelled	Number of kilometres of gravel roads - re-gravelled	100	125	130	73	180	180	150
	Square metres of blacktop	Number of square metres of blacktop patching	70 350 m ²	82 040	85 000	170 000	170 000	180 000	180 000

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
	Households projects implemented	Number of households-based projects implemented	25	22	22	22	22	22	22
	Work opportunities created	Number of work opportunities created	Nil	Nil	7660	5 500	9 550	9 550	9 550
	Full time equivalent	Number of full time equivalent	Nil	Nil	Nil	Nil	5 980	5 980	5 980
	Youth employed	Number of youth (18-35) employed	Nil	Nil	Nil	4 213	5 250	5 250	5 250
	Women employed	Number of women employed	Nil	Nil	Nil	4 213	5 250	5 250	5 250
	Persons with disabilities employed	Number of persons with disabilities employed	Nil	Nil	Nil	153	190	153	150
	SMMEs contracted	Number of SMME's contracted	Nil	Nil	Nil	Nil	350	350	350

Table 22: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of kilometres of gravel roads upgraded	107	11	27	27	42
Number of square metres of surfaced roads rehabilitated	455 463	45 546	113 866	113 866	182 185
Number of bridges completed	3	Nil	1	1	1
Number of square metres (m ²) of surfaced roads resurfaced (Resealed)	303 642	30 364	75 911	75 911	121 456
Number of kilometres of gravel roads bladed	80 000	15 000	25 000	25 000	15 000
Number of kilometres of gravel roads re-gravelled	180	35	45	45	55
Number of square metres of blacktop patching	170 000	30 000	50 000	50 000	40 000
Number of households-based projects implemented	22	22	22	22	22
Number of work opportunities created	9 550	4 000	3 500	2 050	Nil
Number of full-time equivalent	5 980	Nil	Nil	Nil	5 980
Number of youth (18-35) employed	5 250	2 000	2 250	1000	Nil
Number of women employed	5 250	2 000	2 250	1000	Nil
Number of persons with disabilities employed	190	90	50	50	Nil

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of SMME's contracted	350	80	100	100	70

12. EXPLANATION OF PERFORMANCE OVER THE MEDIUM TERM PERIOD

The budget within the programme will be used for maintenance, creating jobs and empowering the youth particularly in house-hold based projects. In the opportunities that will be created focus will be on persons with disabilities, women and youth.



13. PROGRAMME RECOURSE CONSIDERATIONS

Table 23 Summary of payments and estimates

Summary of payments and estimates by sub-programme: Programme 4: Roads Infrastructure									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Roads Infrastructure		2 197				2 278		1 996	
	2 092 981	819	2 145 666	2 505 298	2 278 455	445	2 119 151	320	2 123 127
Total payments and estimates	2 092 981	819	2 145 666	2 505 298	2 278 455	445	2 119 151	320	2 123 127

Payments and estimates by economic classification: Programme 4: Roads Infrastructure									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	654 026	783 039	827 097	1 018 928	864 847	864 847	975 383	744 255	824 847
Compensation of employees	308 951	313 652	315 126	345 632	296 600	296 600	280 692	280 692	280 692
Salaries and wages	261 787	265 589	265 966	272 381	239 849	248 849	238 428	238 428	238 428
Social contributions	47 164	48 063	49 160	73 251	56 751	47 751	42 264	42 264	42 264
Goods and services	345 075	469 387	511 971	673 296	568 247	568 247	694 691	463 563	544 155
Administrative fees	-	-	-	-	-	-	-	-	-
Minor assets	225	16	-	-	-	-	-	-	-
Catering:									
Departmental activities	-	28	2	-	-	-	-	-	-
Infrastructure and planning	-	-	2 083	64 234	56 234	56 234	39 788	3 109	3 246
Contractors	157 776	270 688	316 089	316 142	287 342	287 342	405 000	279 832	352 340
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	82 427	90 093	83 652	88 606	79 253	79 253	80 269	73 642	76 882
Inventory: Clothing material and accessories	9 842	13	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	16 926	24 655	17 905	34 609	25 609	25 609	30 962	27 208	28 405
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	36 918	34 167	38 013	87 803	52 303	52 303	53 368	35 210	36 759
Consumable supplies	366	8 958	4 696	10 000	9 750	9 750	15 099	8 553	8 929

Consumable:									
Stationery, printing and office supplies	262	-	-	-	-	-	108	156	163
Property payments	3 378	855	-	-	-	-	-	-	-
Travel and subsistence	9 824	11 425	9 985	7 087	7 337	7 337	5 597	9 014	9 411
Training and development	2 290	-	-	-	-	-	-	-	-
Operating payments	634	1 562	583	1 000	1 000	1 000	483	1 135	1 185
Venues and facilities	104	154	-	137	137	137	-	152	159
Rental and hiring	24 103	26 773	38 963	63 678	49 282	49 282	64 017	25 552	26 676
Transfers and subsidies	1 326 169	1 399 608	1 308 482	1 485 170	1 379 408	1 379 398	1 114 549	1 231 203	1 276 500
Provinces and municipalities	1 228	1 317	1 431	1 890	1 890	1 890	1 294	1 390	1 321
Municipalities	1 228	1 317	1 431	1 890	1 890	1 890	1 294	1 390	1 321
Municipalities	1 228	1 317	1 431	1 890	1 890	1 890	1 294	1 390	1 321
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 314 451	1 388 918	1 293 589	1 478 676	1 366 034	1 366 034	1 109 398	1 226 723	1 272 153
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers									
Households	10 490	9 373	13 462	4 604	11 484	11 474	3 857	3 090	3 026
Social benefits	10 490	9 373	13 105	4 604	11 484	11 474	3 857	3 090	3 026
Other transfers to households	-	-	357	-	-	-	-	-	-
Payments for capital assets	112 641	15 096	10 085	1 200	34 200	34 200	29 219	20 862	21 780
Buildings and other fixed structures	5 233	-	-	-	6 000	6 000	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	5 233	-	-	-	6 000	6 000	-	-	-
Machinery and equipment	107 408	15 096	10 085	1 200	28 200	28 200	29 219	20 862	21 780
Transport equipment	3 559	-	-	-	-	-	4 581	4 801	5 012
Other machinery and equipment	103 849	15 096	10 085	1 200	28 200	28 200	24 638	16 061	16 768
Payments for financial assets	145	76	2	-	-	-	-	-	-
Total economic classification	2 092 981	2 197 819	2 145 666	2 505 298	2 278 455	2 278 445	2 119 151	1 996 320	2 123 127

The Programme shares 65.9 percent of the total budget. The baseline allocation for this programme reflects reduction of R159.3 million or 7.5 percent in 2021/22, R212.8 million or 10.7 percent in 2022/23 and an increase of R126.8 million or 5.9 percent in 2023/24. The reduction will have negative effect on the upgrading of provincial roads due to reduction in equitable share to fund Covid-19 pandemic and the reprioritisation of baseline to fund the purchasing of building amounting to R80.0 million.

Here under are the affected items per economic classification:

Compensation of employees decreased by R15.9 million or 5.7 percent in 2021/22, and no effect over the MTEF due to the ring-fenced Departmental allocation amounting to R958.4 million.

Goods & services reflects increase of R127.4 million or 18.2 percent in 2021/22, decrease of R231.1 million or 49.9 percent in 2022/23 and R80.6 million or 14.8 percent in 2023/24. An increase is due to an additional funding received amounting to R184.1 million for Provincial Roads Maintenance Grant used for the roads household maintenance projects as reflected on Table B5 of Infrastructure plans allocated during the 2020/21 reporting period.

Transfers & subsidies reflects the decrease of R264.9 million or 23.8 percent in 2021/22, an increase of R116.7 million or 9.5 percent in 2022/23 and R45.3 million or 3.5 percent in 2023/24. The decrease is due to additional once off equitable share allocation for the Entity amounting to R400.0 million during the 2020/21 financial year. Furthermore, the baseline reduction amounting to R1.7 vehicle licences and leave gratuity to fund the Departmental Covid-19 pandemic reduction amounting to r249.8 million.

Payment of capital assets decreased by R4.9 million or 17.0 percent in 2021/22, R8.4 million or 40.1 percent in 2022/23 and increase of R918 thousands or 4.2 percent in 2023/24. The reduction in allocation is due to the 2020/21 once off allocation amounting to R6.0 million earmarked for Presidential Employment stimulus and R27.0 million for procurement of plant machinery. The Department has auctioned old machines due to high maintenance.

14. KEY RISKS AND MITIGATIONS

Table 24: Key Risks and Mitigations

Outcome	Key Risk	Risk Mitigation
Capacitated institution	1. Misappropriation of movable tangible capital assets. -Theft of movable tangible assets for service delivery;	Conduct electronic movable asset verification (using scanners) and update asset register; conduct regular updates of the asset register after disposal; conduct monthly assets inspection and spot checks; conduct monthly asset reconciliation between BAUD system and BAS Trial Balance; improve physical security measures to safeguard assets;
	2. Corruption and financial mismanagement. Financial misconduct; misappropriation of funds, non-compliance with SSCM prescripts; unauthorised, Irregular, fruitless & wasteful expenditure.	Conduct education and awareness workshops; implement provisions of the National Anti-corruption strategy; conduct investigation on reported cases of corruption; financial misconduct; irregular, fruitless and wasteful expenditure; maintain registers for irregular, fruitless and wasteful expenditure;
	3. ICT infrastructure failure Network and telecommunication failure	Overhaul and revamp ICT infrastructure. Maintenance of existing ICT infrastructure; provision of tools of trade.
	4. High Vacancy Rate -Delays in the finalisation of the organisational structure; delays in the appointment of personnel.	Expedite the approval of the new organisational structure; develop and implement the HR recruitment plan; expedite the recruitment process to fill vacant posts;

Sustainable Roads and Building Infrastructure	5. Inadequate maintenance of Provincial Roads Infrastructure; - Demands of tarred roads by communities; inadequate funding for road projects.	Procurement of plant and machinery for road maintenance in terms of Procurement Plan; Utilise term contract for plant hire to augment the current capacity within Cost Centres; Monitoring contractor appointed for routine road maintenance; Appointment of driver operators, artisans and Road Workers Aid.
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Outcome	Key Risk	Risk Mitigation
	6. Lack of oversight and monitoring on financial and projects performance of Roads Limpopo Agency (RAL)	Enforce compliance to the Shareholder's compact; Establish a dedicated unit for monitoring and evaluating RAL performance; RAL to submit monthly and quarterly performance and financial reports and DPWRI to analyse and advice.
	7. Poor maintenance of government buildings or facilities - Dilapidated and aging building infrastructure.	Conduct condition assessment and prioritize properties for renovation and refurbishment; Implement approved building maintenance strategy.
	8. Unregistered State Land (Historical) -delays in registration of assets in the name of the province.	Facilitate the appointment of service providers for surveying State Domestic Facilities; cooperate with National and Local Government (DPW, DRDLR and Local Municipalities) for reacquisition of immovable assets transferred to municipalities and vesting by Rural Development.
	9. Late completion of building projects - Poor project management and poor contract management, incapacity challenges from service providers.	Adherence to Infrastructure Delivery Management System timeframes in the planning of the projects; Monitoring of projects (site meetings and inspections); Enforcing terms of contracts with the service providers (site minutes, warning letters, penalties and termination); Quarterly program performance review meetings; Pay contractors within 30 days by complying to the Service Delivery Agreement with client departments.
Decent jobs	10. Failure to create decent work opportunities.	Monitor compliance to EPWP policies and frameworks for municipality; provide technical support to Implementing Agents; support district municipalities' forum; host the EPWP summit.

15. PUBLIC ENTITIES

Table 25: Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
Roads Agency Limpopo (RAL)	The Limpopo Province Roads Agency Proprietary Limited and Provincial Roads Amendment Act, (Act 7 of 1998) The Companies Act , (Act 71 Of 2008)	A responsive and ethical RAL by 2024 Empowered professional workforce by 2024 Improved roads infrastructure network by 2024 Improved economic participation of communities by 2024	R 1 109 399

16. INFRASTRUCTURE PROJECTS

Planning and Design

Table 26: Infrastructure Projects

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated cost	Current Year Expenditure
1.	ST Ritas Hospital Laundry	Department Of Health	ST Ritas Hospital Laundry	Laundry facility	Sept 2021	November 2022	R27m	R0
2.	Pietersburg Hospital Laundry	Department Of Health	Laundry Upgrade	Laundry facility	Sept 2021	March 2023	R45m	R0
3.	Bosele EMS Station	Department Of Health	New EMS	EMS Offices	June 2021	December 2022	R40m	R0
4.	Lebowakgomo EMS Station	Department Of Health	New EMS	EMS Offices	June 2021	December 2022	R40m	R0
5.	Malamulele Hospital Laundry	Department Of Health	Laundry Upgrade	Laundry facility	June 2021	December 2022	R40m	R0
6.	Thohoyandou K53	Department Of Transport, Safety, Security And Liaison	Construction of new Traffic Station at Thohoyandou	Offices	Sept 2021	Sept 2022	R18m	R0
7.	New Library at Vleifontein in Vhembe District	Department Of Transport, Safety, Security And Liaison	Construction of new library offices Vleifontein in Vhembe District	Offices	Sept 2021	Sept 2022	R20m	R0
8.	New Library at Botshabelo in Waterberg District	Department Of Transport, Safety, Security And Liaison	Construction of new library offices Botshabelo in Waterberg District	Offices	Sept 2021	Sept 2022	R20m	R0
9.	New Library at Tshaulu in Vhembe District	Department Of Transport, Safety, Security And Liaison	Construction of new library offices Tshaulu in Vhembe District	Offices	Sept 2021	Sept 2022	R20m	R0
10.	New Library at Sekhukhune District	Department Of Transport, Safety, Security And Liaison	Construction of new library offices Sekhukhune District	Offices	Sept 2021	Sept 2022	R20m	R0
11.	Manenu Block C	Department of Transport	Construction of Limpopo Traffic College Block C and Renovation of the main hall	Offices	June 2021	December 2022	R40m	R0

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated cost	Current Year Expenditure
12.	Limpopo State Theatre	DSAC	Construction of Limpopo state Theater	Theatre	Feb 2022	Feb 2025	R120m	R0
13.	Semsetse Primary (To be confirmed)	Department Of Education	Construction of New, upgrades, additions & rehabilitation.	Classrooms, nutrition centres, sanitation facilities etc	Sept 2021	Oct 2022	R25m – R30m	R0
14.	Suswe Primary (To be confirmed)	Department Of Education	Construction of New, upgrades, additions & rehabilitation.	Classrooms, nutrition centres, sanitation facilities etc	Nov 2021	December 2022	R25m – R30m	R0
15.	Sekete Secondary (To be confirmed)	Department Of Education	Construction of New, upgrades, additions & rehabilitation.	Classrooms, nutrition centres, sanitation facilities etc	Nov 2021	December 2022	R25m – R30m	R0
16.	Moleshatlou Secondary (To be confirmed)	Department Of Education	Construction of New, upgrades, additions & rehabilitation.	Classrooms, nutrition centres, sanitation facilities etc	Nov 2021	December 2022	R25m – R30m	R0
17.	Matlerekeng Primary (To be confirmed)	Department Of Education	Construction of New, upgrades, additions & rehabilitation.	Classrooms, nutrition centres, sanitation facilities etc	Nov 2021	December 2022	R25m – R30m	R0
18.	Matsibe Secondary (To be confirmed)	Department Of Education	Construction of New, upgrades, additions & rehabilitation.	Classrooms, nutrition centres, sanitation facilities etc	Nov 2021	December 2022	R25m – R30m	R0
19.	Dikoloi Secondary (To be confirmed)	Department Of Education	Construction of New, upgrades, additions & rehabilitation.	Classrooms, nutrition centres, sanitation facilities etc	Nov 2021	December 2022	R25m – R30m	R0
20.	Given Mangolo Primary ((To be confirmed)	Department Of Education	Construction of New, upgrades, additions & rehabilitation.	Classrooms, nutrition centres, sanitation facilities etc	Nov 2021	December 2022	R25m – R30m	R0

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated cost	Current Year Expenditure
21.	Chita Kekana Secondary (To be confirmed)	Department Of Education	Construction of New, upgrades, additions & rehabilitation.	Classrooms, nutrition centres, sanitation facilities etc	Nov 2021	December 2022	R25m – R30m	R0
22.	Makhwese Secondary (To be confirmed)	Department Of Education	Construction of New, upgrades, additions & rehabilitation.	Classrooms, nutrition centres, sanitation facilities etc	Nov 2021	December 2022	R25m – R30m	R0
23.	Maragane Primary (To be confirmed)	Department Of Education	Construction of New, upgrades, additions & rehabilitation.	Classrooms, nutrition centres, sanitation facilities etc	Nov 2021	December 2022	R25m – R30m	R0
24.	Mmaphuti Manamela Secondary (To be confirmed)	Department Of Education	Construction of New, upgrades, additions & rehabilitation.	Classrooms, nutrition centres, sanitation facilities etc	Feb 2022	March 2023	R25m – R30m	R0
25.	Modimolle RDP Settlement Primary (David Scara Kutumela Primary) (To be confirmed)	Department Of Education	Construction of New, upgrades, additions & rehabilitation.	Classrooms, nutrition centres, sanitation facilities etc	Feb 2022	December 2022	R25m – R30m	R0
26.	Mokhari Combined (To be confirmed)	Department Of Education	Construction of New, upgrades, additions & rehabilitation.	Classrooms, nutrition centres, sanitation facilities etc	Feb 2022	December 2022	R25m – R30m	R0
27.	Morokadiela Primary (To be confirmed)	Department Of Education	Construction of New, upgrades, additions & rehabilitation.	Classrooms, nutrition centres, sanitation facilities etc	Feb 2022	December 2022	R25m – R30m	R0
28.	Onane Primary (To be confirmed)	Department Of Education	Construction of New, upgrades, additions & rehabilitation.	Classrooms, nutrition centres, sanitation facilities etc	Feb 2022	December 2022	R25m – R30m	R0
29.	Phooko Primary (To be confirmed)	Department Of Education	Construction of New, upgrades, additions & rehabilitation.	Classrooms, nutrition centres,	Feb 2022	December 2022	R25m – R30m	R0

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated cost	Current Year Expenditure
				sanitation facilities etc				
30.	Rakgoatha Primary (To be confirmed)	Department Of Education	Construction of New, upgrades, additions & rehabilitation.	Classrooms, nutrition centres, sanitation facilities etc	Feb 2022	December 2022	R25m – R30m	R0
31.	Thabane Primary (To be confirmed)	Department Of Education	Construction of New, upgrades, additions & rehabilitation.	Classrooms, nutrition centres, sanitation facilities etc	Feb 2022	December 2022	R25m – R30m	R0
32.	Nkota Secondary (To be confirmed)	Department Of Education	Construction of New, upgrades, additions & rehabilitation.	Classrooms, nutrition centres, sanitation facilities etc	Feb 2022	December 2022	R25m – R30m	R0
33.	Nkonyeletse Secondary (To be confirmed)	Department Of Education	Construction of New, upgrades, additions & rehabilitation.	Classrooms, nutrition centres, sanitation facilities etc	Feb 2022	December 2022	R25m – R30m	R0

Property and Facilities Management

No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure
1	Lebowakgomo Government Complex (Key Point)	Property And Facilities	Rehabilitation And Refurbishment	Rehabilitated and Refurbished Facilities	1 April 2021	31 March 2022	R1 000.00	-
2	Giyani Government Complex	Property And Facilities	Rehabilitation And Refurbishment	Rehabilitated And Refurbished Facilities	1 April 2021	31 March 2022	R1000.00	-
3	Thohoyandou Government Complex	Property And Facilities	Rehabilitation And Refurbishment	Rehabilitated And Refurbished Facilities	1 April 2021	31 March 2022	R000.00	-
4	Capricorn Office Renovation	Property And Facilities	Renovation	Renovated Facilities	1 April 2021	31 March 2022	R1000.00	-
5	Mopani Office Renovations	Property And Facilities	Renovation	Renovated Facilities	1 April 2021	31 March 2022	R1000.00	-

No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure
6	Sekhukhune Office Renovations	Property And Facilities	Renovation	Renovated Facilities	1 April 2021	31 March 2022	R1000.00	-
7	Vhembe Office Renovations	Property And Facilities	Renovation	Renovated Facilities	1 April 2021	31 March 2022	R1000.00	-
8	Waterberg Office Renovations (JJ Srydom)	Property And Facilities	Renovation	Renovated Facilities	1 April 2021	31 March 2022	R1000.00	-
9	Capricorn Residence Renovations	Property And Facilities	Renovation	Renovated Facilities	1 April 2021	31 March 2022	R1 500.00	-
10	Mopani Residence Renovations	Property And Facilities	Renovation	Renovated Facilities	1 April 2021	31 March 2022	R1 500.00	-
11	Sekhukhune Residence Renovations	Property And Facilities	Renovation	Renovated Facilities	1 April 2021	31 March 2022	R1 500.00	-
12	Vhembe Residence Renovations	Property And Facilities	Renovation	Renovated Facilities	1 April 2021	31 March 2022	R1 500.00	-
13	Waterberg Residence Renovations	Property And Facilities	Renovation	Renovated Facilities	1 April 2021	31 March 2022	R1 500.00	-
14	Renovation Parliamentary Village	Property And Facilities	Renovation	Renovated Facilities	1 April 2021	31 March 2022	R000.00	-
15	Refurbishment Of DSSL Building (Paul Kruger)	Property And Facilities	Rehabilitation And Refurbishment	Rehabilitated And Refurbished Facilities	1 April 2021	31 March 2022	R10 000.00	-
16	Lebowakgomo Mechanical Workshop	Property And Facilities	Rehabilitation And Refurbishment	Rehabilitated And Refurbished Facilities	1 April 2021	31 March 2022	R1000.00	-
17	Acquisition of LEDET Building (Gambling Board Building)	Property And Facilities	New Construction	Constructed New Property	1 April 2021	31 March 2022	R80000.00	-
18	Capricorn Office Maintenance And Repairs	Property And Facilities	Maintenance And Repairs	Maintained Properties	1 April 2021	31 March 2022	R1374.00	-
19	Mopani Office Maintenance And Repairs	Property And Facilities	Maintenance And Repairs	Maintained Properties	1 April 2021	31 March 2022	R1374.00	-
20	Sekhukhune Office	Property And Facilities	Maintenance And Repairs	Maintained Properties	1 April 2021	31 March 2022	R1374.00	--

No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure
	Maintenance And Repairs							
21	Vhembe Office Residence Maintenance And Repairs	Property And Facilities	Maintenance And Repairs	Maintained Properties	1 April 2021	31 March 2022	R1374.00	-
22	Waterberg Office Maintenance And Repairs	Property And Facilities	Maintenance And Repairs	Maintained Properties	1 April 2021	31 March 2022	R1374.00	-
23	Capricorn Residence Maintenance And Repairs	Property And Facilities	Maintenance And Repairs	Maintained Properties	1 April 2021	31 March 2022	R1374.00	-
24	Mopani Residence Maintenance And Repairs	Property And Facilities	Maintenance And Repairs	Maintained Properties	1 April 2021	31 March 2022	R1374.00	-
25	Sekhukhune Residence Maintenance And Repairs	Property And Facilities	Maintenance And Repairs	Maintained Properties	1 April 2021	31 March 2022	R1374.00	-
26	Vhembe Residence Maintenance And Repairs	Property And Facilities	Maintenance And Repairs	Maintained Properties	1 April 2021	31 March 2022	R1374.00	-
27	Waterberg Residence Maintenance And Repairs	Property And Facilities	Maintenance And Repairs	Maintained Properties	1 April 2021	31 March 2022	R1374.00	-
28	Old Public Works Offices (Ladana)	Property And Facilities	Rehabilitation And Refurbishment	Rehabilitated And Refurbished Facilities	1 April 2021	31 March 2022	R1000.00	-

Construction Management

No	Project Name	Client	Project Description	Outputs	Project start date	Project completion date	Total Estimated cost	Current Year Expenditure
1	Ditlou-Manchidi Traditional Council: Construction of New Office	CoGHSTA	Construction of New Office	Construction of New Office	01-Nov-19	01 July 2021	R 9 995 001,10	
2	Molemole Agricultural Centre	Agriculture	Construction of New Office	Construction of New Office	08-Aug-18	30 June 2021	R 30 297 112,00	
3	Limpopo Traffic College B	Transport	Construction Residence Block B	Construction Residence Block B	29 July 20	28 February 2022	R 18 157 483,86	
4	Letaba Hospital- Contract A6: Burnt Female Surgical Ward, waste store, etc	Health	Construction of female ward and renovation works	Construction of female ward and renovation works	07-Dec-17	01 February 2022	R 98 917 330,97	
5	Maphutha Malatji Construction of new OPD, Casualty, X-Ray building including associated external works	Health	Construction of new OPD, Casualty, X-Ray building including associated external	Construction of new OPD, Casualty, X-Ray building including associated external	13-Feb-17	01 September 2021	R 353 883 626,51	

17. PUBLIC PRIVATE PARTNERSHIPS

Not applicable

PART D

TECHNICAL INDICATOR DESCRIPTIONS (TIDS)



PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

PROGRAMME 1: ADMINISTRATION

Table 27: Technical Indicator Descriptions (TIDs: Administration)

Indicator Title	Number of Integrated Human Resource Plan developed
Definition	This indicator measures the degree of compliance to Human Resource Plan, Recruitment Plan, Employment Equity Plan, Labour Relations, Organisational Development, Performance Management, Employee Health and Wellness plans, Workplace Skills Plan and Attrition Plan.
Source of data	Recruitment Plan, Employment Equity Plan, Labour Relations Act, Employee Health & Wellness Plans and HRD Strategy
Method of Calculation / Assessment	Simple Count
Means of verification	HR Planning Implementation Progress Report
Assumptions	Reduction of COE by Provincial Treasury and Political Leadership Changes
Disaggregation of Beneficiaries (where applicable)	Target for Women is 50% Target for People with Disability is 2%
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	To ensure improved service delivery
Indicator Responsibility	Chief Director: Corporate Services

Indicator Title	Cloud based disaster recovery and business continuity implemented
Definition	This indicator measures the progress on safeguarding of department digital assets and information and ability to continue business should the primary site experience a disaster.
Source of data	Disaster recovery Plans and business continuity plan
Method of Calculation / Assessment	Simple count
Means of verification	Disaster recovery Plans and business continuity Implementation Progress Report
Assumptions	Funding of the shared Provincial Disaster Recovery and business continuity site
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	To ensure continuity and recoverability of data and enhance service delivery
Indicator Responsibility	Director: ICT

Indicator Title	Digital transformation project deployed
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Definition	Develop digital transformation initiative for Covid19 screening technology with time and attendance, enterprise content management solution with e signatures, ICT infrastructure refresh Head office, District Offices, Workshops and Cost Centres
Source of data	Reports
Method of Calculation / Assessment	Qualitative
Means of verification	Progress Reports
Assumptions	Sufficient budgets and Human Resource available
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Improved department ICT maturity level.
Indicator Responsibility	Director: ICT

Indicator Title	Number of strategic risks mitigated to acceptable level
Definition	<ul style="list-style-type: none"> • Conduct strategic risks assessment; • Develop and implement strategic risk mitigation plan; • Monitor and report progress on risk mitigation plan.
Source of data	<ul style="list-style-type: none"> • Strategic and operational risk profiles; • Risk management framework.
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Risk rating tables from risk management framework (quantitative) • Risk management quarterly progress reports (qualitative).
Means of verification	<ul style="list-style-type: none"> • Quarterly risk management reports.
Assumptions	<ul style="list-style-type: none"> • Identified strategic risks should be managed the risks to acceptable levels to enable the achievement of desired outcomes. • Management to determine the risk tolerance levels and the risk appetite for strategic risks.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Not applicable
Calculation Type	<ul style="list-style-type: none"> • Non-cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly.
Desired performance	<ul style="list-style-type: none"> • Strategic risks should be managed to acceptable tolerance level to maximize achievement of desired outcomes.
Indicator Responsibility	<ul style="list-style-type: none"> • Chief Risk Officer

Indicator Title	Number of audit findings resolved
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Definition	<ul style="list-style-type: none"> Identify significant findings raised by AG; Identify non-compliance issues raised by AG; Emphasis of matters; Internal control deficiencies
Source of data	<ul style="list-style-type: none"> AG management and audit reports ; Communication of audit findings; State of records review findings.
Method of Calculation / Assessment	<ul style="list-style-type: none"> Total number of audit findings resolved.
Means of verification	<ul style="list-style-type: none"> Quarterly AG corrective action plan progress reports; Departmental clean audit strategy.
Assumptions	<ul style="list-style-type: none"> Strengthen internal controls to achieve clean audit outcome; Compliance with applicable rules and regulations; Good corporate governance.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Not applicable
Calculation Type	Non-cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly reports
Desired performance	<ul style="list-style-type: none"> Clean audit report without emphasis of matters; Non recurrence of similar audit findings.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Risk Officer will monitor implementation of the AG action plan;

Technical Indicator Descriptions (TIDs)

Indicator Title	Number of SCOPA resolutions implemented and resolved
Definition	<ul style="list-style-type: none"> SCOPA resolutions are based on the Auditor-General's Report; SCOPA questions are based on audit findings.
Source of data	<ul style="list-style-type: none"> Audit Report issued by Auditor-General; Auditor-General Corrective Action Plan.
Method of Calculation / Assessment	<ul style="list-style-type: none"> Number of SCOPA resolutions implemented and resolved (quantitative);
Means of verification	<ul style="list-style-type: none"> SCOPA Progress Reports on the implementation of SCOPA resolutions; Portfolio of evidence to support progress achieved.
Assumptions	<ul style="list-style-type: none"> Strengthen internal controls to achieve clean audit outcome; Compliance with applicable rules and regulations; Good corporate governance.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Not applicable
Calculation Type	<ul style="list-style-type: none"> Non-Cumulative.
Reporting Cycle	<ul style="list-style-type: none"> Quarterly.
Desired performance	<ul style="list-style-type: none"> Full implementation for SCOPA resolutions;

	<ul style="list-style-type: none"> • Non recurrence of similar audit findings.
Indicator Responsibility	<ul style="list-style-type: none"> • Chief Risk Officer will monitor implementation of the SCOPA resolutions and report progress; • Programme Managers will implement SCOPA resolutions.

Technical Indicator Descriptions (TIDs)

Indicator Title	Percentage reduction of staff debt account
Definition	This indicator measures the percentage reduction of staff debt account every quarter
Source of data	To ensure good corporate governance in the implementation of staff debt account reduction
Method of Calculation / Assessment	Reports of plans/programmes
Means of verification	Debt account reports
Assumptions	Non-payment by tenants downtime of the system
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Simple count
Reporting Cycle	Monthly and quarterly
Desired performance	Departmental revenue collected and transferred to PRF
Indicator Responsibility	Chief Financial Officer

Indicator Title	Estimated amount of revenue collected
Definition	Funds collected by the Department as revenue/income to be transferred to Provincial Revenue Fund
Source of data	Receipt books, Cashbooks, Deposit Books, bank statements and bank adjustment.
Method of Calculation / Assessment	Monthly Revenue Reports
Means of verification	Trial balance and monthly revenue report
Assumptions	Non-payment by tenants downtime of the system
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Simple count
Reporting Cycle	Monthly and quarterly
Desired performance	Departmental revenue collected and transferred to PRF
Indicator Responsibility	Chief Financial Officer

Indicator Title	Percentage of eligible suppliers paid within 30 days
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Definition	Measures compliance with Treasury Regulations 8.2.3 which requires that creditors be paid within 30 days of receipt of payment.
Source of data	To avoid interest charges and to contribute to the development and cash flow of the SMME's.
Method of Calculation / Assessment	Bas reports
Means of verification	Invoices/Payment vouchers
Assumptions	Number of invoices paid within 30 days as a percentage of the total number of invoices paid.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative.
Reporting Cycle	Quarterly.
Desired performance	Full implementation for SCOPA resolutions
Indicator Responsibility	Chief Risk Officer.

Indicator Title	Number of movable assets verification conducted
Definition	This indicator measures the number of verifications conducted on the movable asset register
Source of data	To ensure good corporate governance in the implementation of the IBAUD system
Method of Calculation / Assessment	Reports of plans/programmes
Means of verification	Report
Assumptions	Simple count
Disaggregation of Beneficiaries (where applicable)	No specific limitations
Spatial Transformation (where applicable)	Output
Calculation Type	None-Cumulative
Reporting Cycle	Bi-Quarterly
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of non – compliance to good corporate governance
Indicator Responsibility	Director Asset Management

Indicator Title	100% procurement plan implemented
Definition	This indicator measures extent procurement plan implemented to improve service delivery to address and prevent recurrence of audit findings issued by both Internal Audit an Office of the Auditor-General
Source of data	procurement plan

Method of Calculation / Assessment	Reports of plans/programmes
Means of verification	Report
Assumptions	Simple count
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of non – compliance to good corporate governance
Indicator Responsibility	Director: SCM

PROGRAMME 2: PROPERTY AND FACILITIES MANAGEMENT

Technical Indicator Descriptions (TIDs)

Table 28: Technical Indicator Descriptions (TIDs Property and Facilities Management)

Indicator Title	Number of user Asset Management Plan (U-AMP) compiled in terms of GIAMA framework
Definition	The indicator requires the use to compile an annual User Asset Management plan (U-AMP) in accordance with the prescript of GIAMA and submit to relevant Treasury
Source of data	Immovable Asset Register
Method of Calculation / Assessment	simple count
Means of verification	U-AMP Covering letter to Treasury
Assumptions	Lack of condition Assessment and space Audit report
Disaggregation of Beneficiaries (where applicable)	Target for Women: Target for Children: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	Improved management and utilisation of departmental immovable Assets.
Indicator Responsibility	Director : Land Management

Technical Indicator Descriptions (TIDs)

Indicator Title	Number of facilities/ buildings provided to users
Definition	This indicator measures the number of all services rendered in order to enable a facility to function optimally to meet service delivery objectives. List of all facilities management services
Source of data	Enable the user departments to render services efficiently and effectively to beneficiaries.

Method of Calculation / Assessment	List of all properties where facilities management services are being rendered by name of building and type of service.
Means of verification	Reports
Assumptions	Simple count of number of properties that received facilities management services
Disaggregation of Beneficiaries (where applicable)	Lack of resources (i.e. financial, human, machinery & equipment) to render facilities management services to all identified properties.
Spatial Transformation (where applicable)	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	Higher performance – increased number of buildings / facilities where facilities management services are being rendered.
Indicator Responsibility	Director Properties and Facility Management.

Technical Indicator Descriptions (TIDs)

Indicator Title	Hectares of land released for economic purposes
Definition	This indicator measures the number of Hectares of land released for economic purposes in order to enable a facility to function optimally to meet service delivery objectives.
Source of data	Enable the user departments to render services efficiently and effectively to beneficiaries.
Method of Calculation / Assessment	List of all land parcels where facilities management services are being improved by name of building and type of service.
Means of verification	Reports
Assumptions	Simple count of number of properties that received facilities management services
Disaggregation of Beneficiaries (where applicable)	Lack of resources (i.e. financial, human, machinery & equipment) to render facilities management services to all identified properties.
Spatial Transformation (where applicable)	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	Higher performance – increased number of buildings / facilities where facilities management services are being rendered.
Indicator Responsibility	Director Properties and Facility Management.

Technical Indicator Descriptions (TIDs)

Indicator Title	Number of immovable assets verified in the Immoveable Assets Register
Definition	This indicator measures the number of reports for the physical verification of the registered immovable assets, and those for which item 28(1) certificates have been issued in the IAR which meet the mandatory requirements set by National Treasury.
Source of data	Immoveable Asset register(A1s)
Method of Calculation / Assessment	quantitatively
Means of verification	The physical verification reports

Assumptions	Inaccessibility of some immovable assets due to lack of cooperation by user departments and tenants
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Annual
Indicator Responsibility	Director : land management

Technical Indicator Descriptions (TIDs)

Indicator Title	Number of planned maintenance projects completed.
Definition	This indicator measures the number of planned maintenance projects completed.
Source of data	The information comes from a project management system maintained for planned maintenance projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers
Method of Calculation / Assessment	Simple count.
Means of verification	Site handover certificates and Practical completion certificates, Extension of time.
Assumptions	Delays with the procurement of services, poor performance of contractors for outsourced works, labour disputes and inclement weather conditions, vis major
Disaggregation of Beneficiaries (where applicable)	Target for Women: Target for Children: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Higher- More planned maintenance projects completed.
Indicator Responsibility	Director: Maintenance Management

SUB-PROGRAMME 2: PLANNING AND DESIGN

Technical Indicator Descriptions (TIDs)

Table 29: Technical Indicator Descriptions (TIDs Planning and Design)

Indicator Title	Number of 2022-23 Infrastructure Programme Management Plan (IPMP) received in line with client department 's U-AMPS
Definition	Identifies the number of signed IPMPs received from Client Departments. The IPMPs will enable the Department to develop Infrastructure Programme Implementation Plan (IPIP).
Source of data	Planning documents files/u-AMPS
Method of Calculation / Assessment	Simple count of the IPMPs received.
Means of verification	Signed IPMP
Assumptions	Departments submit the IPMPs to Public Works Roads & Infrastructure.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Higher performance – More IPMP received
Indicator Responsibility	Director: Planning Chief and Design

Indicator Title	Number of client department's Service Delivery Agreements (SDAs) for 2022-2023 developed
Definition	Identifies the number of signed SDAs between the Department and Client Departments. To clarify the roles and responsibilities of the both parties.
Source of data	Planning documents files/IPMP
Method of Calculation / Assessment	Simple count of SDA
Means of verification	Signed SDA.
Assumptions	The Infrastructure Project Implementation Plan (IPMP) submitted to the department
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Higher performance – SDA developed in line with IPMP
Indicator Responsibility	Chief Director: Planning and Design

Indicator Title	Number of Infrastructure Programme Implementation Plans (IPIP) for 2022-23 developed
Definition	Identifies the number of signed IPIPs developed in response to the IPMPs. ..
Source of data	Planning documents files/IPMP

Indicator Title	Number of Infrastructure Programme Implementation Plans (IPIP) for 2022-23 developed
Method of Calculation / Assessment	Simple count of IPIP
Means of verification	Signed IPIP
Assumptions	IPMPs received from client departments
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Higher performance – More IPIP developed.
Indicator Responsibility	Chief Director: Planning and Design

Indicator Title	Number of Infrastructure designs ready for tender
Definition	Identifies the number of capital infrastructure designs ready for tender intended to facilitate the delivery of building infrastructure to user departments
Source of data	IPIP/ Infrastructure plans and tender documentation (Design stage 4)
Method of Calculation / Assessment	Simple count of infrastructure designs
Means of verification	Approved documentation by the delegated Authority.
Assumptions	Infrastructure projects identified in the Infrastructure Project Implementation Plan (IPIP) are ready for tender to attract qualifying contractors to deliver building infrastructure. Budget confirmed for the projects
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Higher performance – More infrastructure designs ready for tender.
Indicator Responsibility	Chief Director: Planning and Design

SUB-PROGRAMME 2: CONSTRUCTION MANAGEMENT

Technical Indicator Descriptions (TIDs)

Table 30: Technical Indicator Descriptions (TIDs Construction Management)

Indicator Title	Number of new health facilities completed
Definition	<ul style="list-style-type: none"> This indicator measures the number of new capital building infrastructure facilities that have been completed. The facilities refers to new construction facilities as a project or part of a project Capital projects includes new construction and/or upgrading of existing building infrastructure asset
Source of data	<ul style="list-style-type: none"> Project files/PROMAN
Method of Calculation / Assessment	<ul style="list-style-type: none"> Simple count of the capital infrastructure facilities completed.
Means of verification	<ul style="list-style-type: none"> Practical Completion certificate and Appointment letter
Assumptions	<ul style="list-style-type: none"> Contractors will maintain their technical expertise on site and will have healthy cash flows.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Sector Departments Health.
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	Cumulative-Year End
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Higher performance – more capital building Infrastructure projects being executed and completed.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director

Indicator Title	Number of health facilities renovated
Definition	<ul style="list-style-type: none"> This indicator measures the number of capital building infrastructure facilities that have been renovated. The renovated facilities may be a project or part of a project. Capital projects includes new construction and/or upgrading of existing building infrastructure asset
Source of data	<ul style="list-style-type: none"> Project files/PROMAN
Method of Calculation / Assessment	<ul style="list-style-type: none"> Simple count of the capital infrastructure facilities renovated.
Means of verification	<ul style="list-style-type: none"> Practical Completion certificate and Appointment letter
Assumptions	<ul style="list-style-type: none"> Contractors will maintain their technical expertise on site and will have healthy cash flows.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Sector Departments Health
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	Cumulative- Year End
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Higher performance – more capital building Infrastructure projects being executed and

	completed.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director

Indicator Title	Number of agricultural facilities completed
Definition	<ul style="list-style-type: none"> This indicator measures the number of new capital building infrastructure facilities that have been completed. The facilities refers to new construction facilities as a project or part of a project Capital projects includes new construction and/or upgrading of existing building infrastructure asset
Source of data	<ul style="list-style-type: none"> Project files/PROMAN
Method of Calculation / Assessment	<ul style="list-style-type: none"> Simple count of the capital infrastructure facilities completed.
Means of verification	<ul style="list-style-type: none"> Practical Completion certificate and Appointment letter
Assumptions	<ul style="list-style-type: none"> Contractors will maintain their technical expertise on site and will have healthy cash flows.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Sector Departments Agriculture
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	Cumulative-Year End
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Higher performance – more capital building Infrastructure projects being executed and completed.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director

Definition	Number of new transport facilities completed
Source of data	<ul style="list-style-type: none"> This indicator measures the number of new capital building infrastructure facilities that have been completed. The facilities refers to new construction facilities as a project or part of a project Capital projects includes new construction and/or upgrading of existing building infrastructure asset
Method of Calculation / Assessment	<ul style="list-style-type: none"> Project files/PROMAN
Means of verification	<ul style="list-style-type: none"> Simple count of the capital infrastructure facilities completed.
Assumptions	<ul style="list-style-type: none"> Practical Completion certificate and Appointment letter
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Contractors will maintain their technical expertise on site and will have healthy cash flows.
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Sector Departments Transport
Calculation Type	<ul style="list-style-type: none"> N/A
Reporting Cycle	Cumulative-Year End
Desired performance	<ul style="list-style-type: none"> Quarterly
Indicator Responsibility	<ul style="list-style-type: none"> Higher performance – more capital building Infrastructure projects being executed and

	completed.
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Definition	Number of traditional council offices completed
Source of data	<ul style="list-style-type: none"> • This indicator measures the number of new capital building infrastructure facilities that have been completed. • The facilities refers to new construction facilities as a project or part of a project • Capital projects includes new construction and/or upgrading of existing building infrastructure asset
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Project files/PROMAN
Means of verification	<ul style="list-style-type: none"> • Simple count of the capital infrastructure facilities completed.
Assumptions	<ul style="list-style-type: none"> • Practical Completion certificate and Appointment letter
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Contractors will maintain their technical expertise on site and will have healthy cash flows.
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Sector Departments traditional council offices
Calculation Type	<ul style="list-style-type: none"> • N/A
Reporting Cycle	<ul style="list-style-type: none"> • Cumulative-Year End
Desired performance	<ul style="list-style-type: none"> • Quarterly
Indicator Responsibility	<ul style="list-style-type: none"> • Higher performance – more capital building Infrastructure projects being executed and completed.

PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAM

Technical Indicator Descriptions (TIDs)

Table 31: Technical Indicator Descriptions (TIDs Expanded Public Works Programme: EPWP)

Indicator Title	Number of EPWP Work Opportunities Created by the Provincial Department of Public Works, Roads and Infrastructure(NYS and Empowerment Programme)
Definition	This indicator means the number of EPWP work opportunities created through National Youth Service (NYS) and Empowerment Programmes Implemented by EPWP Chief Directorate. Work opportunity means paid work created for a Participant on an EPWP project. The same Participant can be employed by one project after another and Each period of employment will be counted as a work opportunity. In case of extensions approved for Participants in the same financial Year will also be counted as new work opportunity created.
Source of data	Contracts document or an Identity document of Participant.
Method of Calculation / Assessment	Simple head count of Participants. Cumulative head counting of Participants.
Means of verification	Spread sheet of names of Participants.
Assumptions	Signed contracts of Participants Signed Payment Register of Participants
Disaggregation of Beneficiaries (where applicable)	Women -60% Youth 16-35 -55% Persons with disabilities-2%
Spatial Transformation (where applicable)	Alleviation of unemployment. Poverty relief.
Calculation Type	Cumulative-Year End
Reporting Cycle	Quarterly and Annual
Desired performance	Performance might be more than targeted due to replacements or Extension of contracts.
Indicator Responsibility	Director EPWP Empowerment & Innovation

Technical Indicator Descriptions (TIDs)

Indicator Title	Number of Beneficiary Empowerment Interventions
Definition	These are the two business plans documents for NYS and the Empowerment Programmes. The Empowerment Intervention is a programme funded utilizing EPWP Incentive Grant and NYS is funded through Equitable share and or SETA's.
Source of data	Approved or signed memos, or Business Plan or Agreements
Method of Calculation /Assessment	Simple count of signed documents/ B.Plans. The performance is assessed by implementing projects as outlined in the Business plans.

Means of verification	Approved Business Plans/ Memos or Agreements.
Assumptions	Projects implemented as outlined in the Business Plans/ Memos or Agreements.
Disaggregation of Beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 55% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	Unemployed persons participating in the program Improved skills development of Participants.
Calculation Type	Cumulative reporting
Reporting Cycle	Quarterly and Annual
Desired performance	The target will always be as per the plan.
Indicator Responsibility	Director EPWP: Empowerment & Innovation

Technical Indicator Descriptions (TIDs)

Indicator Title	Number of Public Bodies Reporting on EPWP Targets Within the Province
Definition	The indicator counts the number Public bodies implementing and reporting EPWP work created on the EPWP RS. Public bodies means participating Municipalities, Departments and SOE's that implement EPWP and report work opportunities created on EPWPRS in the province, excluding national coordinated bodies.
Source of data	Count number of Public bodies that reported on EPWP system within the Province
Method of Calculation / Assessment	Simple count number of Municipalities, Departments and SOEs reported.
Means of verification	EPWP System report
Assumptions	EPWP Annexures
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly, and Annual
Desired performance	Actual number of Public bodies reporting might be lower than the target due to delay in procurement stages and budget cuts.
Indicator Responsibility	Directors Planning & Support and Monitoring and Reporting

Technical Indicator Descriptions (TIDs)

Indicator Title	Number of Interventions Implemented to Support Public Bodies
Definition	The indicator measure extent to which Department provides provincial EPWP coordination.

	To provide support to public bodies to meet EPWP targets.
Source of data	Provincial Steering Committee (PSC); Monitoring & Reporting (M&R); Infrastructure Meetings and Training/ Workshops
Method of Calculation / Assessment	Simple count of meetings or training held.
Means of verification	Agenda and minutes and or Attendance registers
Assumptions	Signed Minutes or agenda and or the attendance register
	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly, and Annual
Desired performance	The actual performance target might be higher due to adhoc or unplanned interventions initiated by Public Bodies.
Indicator Responsibility	EPWP Chief Director and All Directors



PROGRAMME 4: ROADS INFRASTRUCTURE

Technical Indicator Descriptions (TIDs)

Table 32: Technical Indicator Descriptions (TIDs Roads Infrastructure)

Indicator Title	Number of kilometres of gravel road upgraded.
Definition	The indicator measures the total number of m ² of surface roads rehabilitated (reconstruction of road layers) the application of a bituminous seal including aggregate to a surface road in square meters.
Source of data	Primary – Signed certificates of practical) completion including details of the works, and/or Secondary – Signed progress reports, payment certificates.
Method of Calculation / Assessment	Kilometres length determined by: Square metres constructed divided by road width, or measured length along centre line.
Means of verification	Reports
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative – Year End.
Reporting Cycle	Quarterly
Desired performance	The desire is to upgrade more gravel roads to surfaced roads.
Indicator Responsibility	Programme Manager

Indicator Title	Number of square metres of surfaced roads re-habilitated.
Definition	The total number of m ² of surfaced roads rehabilitated (reconstruction of road layers)
Source of data	Primary – Signed certificates of (practical) completion, including details of the works, and/or Secondary – Signed progress reports, payments certificates
Method of Calculation / Assessment	Simple Count (Area rehabilitated measured in m ²)
Means of verification	Primary – Signed certificates of (practical) completion, including details of the works, and/or Secondary – Signed progress reports, payments certificates
Assumptions	Timeous submission of data, good quality and accurate data
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly
Desired performance	Rideable Roads
Indicator Responsibility	Programme Manager

Indicator Title	Number of bridges completed.
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Definition	The indicator measure the total number of bridges completed (reconstruction of bridges)
Source of data	To improve capacity, functionality, safety and reduce long term maintenance costs on gravel roads
Method of Calculation / Assessment	Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary - Signed progress reports, payments certificates.
Means of verification	Reports
Assumptions	Number of bridges completed
Disaggregation of Beneficiaries (where applicable)	Timeous submission of data, poor quality or inaccurate data
Spatial Transformation (where applicable)	Output indicator
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	The desire is to upgrade more gravel roads to surfaced roads
Indicator Responsibility	Director: Roads Planning ,Design and Construction

Indicator Title	Number of square metres (m ²) of surfaced roads resurfaced (Resealed)
Definition	The total number of m ² of surfaced roads resurfaced
Source of data	Primary – Signed certificates of (practical) completion, including details of the works, and/or Secondary – Signed progress reports, payments certificates
Method of Calculation / Assessment	Simple Count (Area resurfaced measured in m ²)
Means of verification	Primary – Signed certificates of (practical) completion, including details of the works, and/or
Assumptions	Timeous submission of data, good quality and accurate data
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly
Desired performance	Rideable roads
Indicator Responsibility	Programme Manager
Indicator Title	Number of kilometre of gravel roads bladed
Definition	The indicator measure the number of kilometre of gravel roads bladed by means of a grader
Source of data	Roads Management Information System and Integrated Reporting System Reports and EPWP Annexure reports
Method of Calculation / Assessment	Measured length of road bladed along the Centreline multiplied by the number of times bladed per quarter.
Means of verification	Reports
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable

Calculation Type	Cumulative – Year End
Reporting Cycle	Quarterly
Desired performance	The desire is to reach a stage where all gravel roads are safe and serviceable.
Indicator Responsibility	Programme Manager
Indicator Title	Number of kilometre of gravel roads bladed
Definition	The indicator measure the number of kilometre of gravel roads bladed by means of a grader
Source of data	Roads Management Information System and Integrated Reporting System Reports and EPWP Annexure reports
Method of Calculation / Assessment	Measured length of road bladed along the Centreline multiplied by the number of times bladed per quarter.
Means of verification	Reports
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative – Year End
Reporting Cycle	Quarterly
Desired performance	The desire is to reach a stage where all gravel roads are safe and serviceable.
Indicator Responsibility	Programme Manager

Indicator Title	Number of kilometres of gravel roads re-gravelled.
Definition	The indicator measure the centreline kilometres of new gravel wearing course added to an existing gravel roads.
Source of data	Primary – Signed certificates of practical) completion including details of the works, and/or Secondary – Signed progress reports, payment certificates. Kilometres of gravel roads re-gravelled.
Method of Calculation / Assessment	Kilometres length determined by: measured length of road along the centreline, measured m ³ of wearing course divided by wearing course depth divided by road width.
Means of verification	Reports
Assumptions	Not applicable
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative- Year End
Reporting Cycle	Quarterly
Desired performance	The desire is to re-gravel more gravel roads to ensure improved capacity, safety and riding quality.
Indicator Responsibility	Programme Manager

Technical Indicator Descriptions (TIDs)

Indicator Title	Number of square metres of blacktop patching.
Definition	The indicator measure total number of square meters of repairs that included a base repair and surfacing on a surfaced road. "Plugging" of potholes are considered a temporary action and is excluded from this indicator.
Source of data	Authorised work sheets from routine maintenance teams and contractors, and/or Interim and final payment certificates
Method of Calculation / Assessment	Area patched measured in square metres
Means of verification	Reports
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative- Year End
Reporting Cycle	Quarterly
Desired performance	The desire is to reach a stage where all gravel roads are safe and serviceable.
Indicator Responsibility	Programme Manager

Technical Indicator Descriptions (TIDs)

Indicator Title	Number of households – based projects implemented
Definition	Number of households based projects planned and implemented for the empowerment of communities
Source of data	Roads Management Information System AND Integrated Reporting System Reports and EPWP Annexures reports
Method of Calculation / Assessment	Aggregation on cumulative basis
Means of verification	Reports
Assumptions	That all the necessary enablers are available
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative – Year End
Reporting Cycle	Quarterly
Desired performance	The desire is to reach a stage where all gravel roads are safe and serviceable.
Indicator Responsibility	Programme Manager

Indicator Title	Number of work opportunities created
Definition	The number of paid work opportunities created reported by Public Bodies through EPWP- aligned projects.
Source of data	Reports
Method of Calculation / Assessment	Simple count
Means of verification	reports
Assumptions	Timeous submission of data, poor quality or inaccurate data
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative-Year End
Reporting Cycle	Quarterly
Desired performance	Achievement of target as bare minimum
Indicator Responsibility	Programme Manager

Technical Indicator Descriptions (TIDs)

Indicator Title	Number of full time equivalent.
Definition	The indicator measure impact of the work opportunities created by Department of Public Works Roads & Infrastructure
Source of data	To determine total number of Person Days worked, divide by 230 days in a year
Method of Calculation / Assessment	Annual EPWP Annexure Reports
Means of verification	Annual EPWP Annexure Reports
Assumptions	Person days divided by 230
Disaggregation of Beneficiaries (where applicable)	Misalignment of reporting timelines between paper based and EPWP Reporting system and delay in starting time by implementers
Spatial Transformation (where applicable)	Output
Calculation Type	Cumulative
Reporting Cycle	Annual
Desired performance	Actual performance should be equal or more than a target
Indicator Responsibility	Chief Director EPWP

Technical Indicator Descriptions (TIDs)

Indicator Title	Number of youth (18-35) employed
Definition	The indicator focuses on the number of youth employed during project implementation
Source of data	Reports
Method of Calculation / Assessment	Simple count

Means of verification	reports
Assumptions	Timeous submission of data, poor quality or inaccurate data
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative-Year End
Reporting Cycle	Quarterly
Desired performance	Achievement of target as bare minimum
Indicator Responsibility	Programme Manager

Indicator Title	Number of women employed
Definition	
Source of data	Reports
Method of Calculation / Assessment	Simple count
Means of verification	reports
Assumptions	Timeous submission of data, poor quality or inaccurate data
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative-Year End
Reporting Cycle	Quarterly
Desired performance	Achievement of target as bare minimum
Indicator Responsibility	Programme Manager

Indicator Title	Number of persons with disabilities employed
Definition	The indicator measure capacity building of the youth
Source of data	To skill the youth in the Province
Method of Calculation / Assessment	Contract and ID copies
Means of verification	List of persons with disabilities employed
Assumptions	Simple count
Disaggregation of Beneficiaries (where applicable)	Delay in sourcing funds
Spatial Transformation (where applicable)	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	The indicator measure capacity building of the youth
Indicator Responsibility	Director

Indicator Title	Number of SMME's contracted
Definition	The indicator measure capacity building of the youth
Source of data	To skill the youth in the Province
Method of Calculation / Assessment	Contract and ID copies
Means of verification	List of SMME's contracted
Assumptions	Simple count
Disaggregation of Beneficiaries (where applicable)	Delay in sourcing funds
Spatial Transformation (where applicable)	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	The indicator measure capacity building of the youth
Indicator Responsibility	Director



ANNEXURES TO THE ANNUAL PERFORMANCE PLAN



ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

The following annexures must be included in the Annual Performance Plans of institutions where applicable:

Annexure A: Amendments to the Strategic Plan

N/A

Table 33: Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Provincial Roads Maintenance Grant	<ul style="list-style-type: none"> To supplement provincial investments for routine, periodic and special maintenance To ensure all roads are classified as per RISFSA and the technical recommendation for highways (TRH) 26, and road classification and access management (RCAM) guidelines To implement and maintain road asset management systems (RAMS) as per technical methods for highways (TMH) 22 To supplement provincial projects for the repair of roads and bridges damaged by declared natural disasters 	<ul style="list-style-type: none"> Surfaced roads rehabilitated Surfaced roads resurfaced (overlay or reseal) Blacktop patching (including pothole repairs) Gravel roads re-gravelled number of kilometres of gravel roads bladed The following performance based on national job creation indicators Jobs created Full time equivalents (FTEs) created Youth employed (18 - 35) 	1 333 213	12 months
EPWP Integrated Grant	Incentive grant is paid to public bodies to incentivise work creation. The incentive is paid per quantum of employment created for the EPWP target group and can be measured in person-days of work or full time equivalent	<ul style="list-style-type: none"> Work opportunities created Persons days of work created Average daily wage rates paid 	12 023	12 Months

Annexure C: Consolidated Indicators: N/A

Table 34: Annexure D: District Delivery Model

Name of the Department: Department of Public Works, Roads and Infrastructure: CAPRICORON									
Capital Projects		Municipality		Coordinates		Budget			
Project Name	Project Description	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Actual Expenditure 2019/20-20/25		
Expenditure to date									21/22
Alldays Primary School	Construction of new facilities and renovation of existing	Blouberg	Capricorn	22,65	29,10	R 32 400 469.81	R0.00	R21 100 000	
Ditlou-Manchidi Traditional Council: Construction of New Office	Construction of new traditional council office	Polokwane	Capricorn	-24,2184	29,4964	R 9 995 001,10	R 6 267 001,00	R 3 727 891.00	
Molemole Agricultural Service Centre	Construction of new Agricultural Service Centre	Molemole	Capricorn	-23,49	29,74	R30 112,30	R22 387 823,03	R6 610 000.00	

Name of the Department: Department of Public Works, Roads and Infrastructure: SEKHUKHUNE									
Capital Projects		Municipality		Coordinates		Budget			
Project Name	Project Description	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Actual Expenditure 2019/20-20/25		
Expenditure to date									20/21
Mogashoa Ditlhakeneng	Construction of new traditional council office	Makhuduthama ga	Sekhukhune	-24,9972	29,7903	R 8 613 250,30	R 3 327 162,75	R 4000 000.00	
Mahlagaume Primary School	Construction of new facilities and renovation of existing	Greater Tubatse	Sekhukhune	24,60	30,30	R 32 522.67	R0.00	R20 900 000.00	
Leduma Mahuma Secondary School	Construction of new facilities and renovation of existing	Makhuduthama ga	Sekhukhune	24,88	29,75	R 28 546.79	R0.00	R18 800 000.00	
Naledi Ya Meso Secondary School	Construction of new facilities and renovation of existing	Ellias Motswaledi	Sekhukhune	24,97	29,45	R 26 478.98	R0.00	R17 500 000.00	

Name of the Department: Department of Public Works, Roads and Infrastructure: VHEMBE									
Capital Projects		Municipality		Coordinates		Budget			
Project Name	Project Description	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Actual Expenditure 2019/20-20/25		

Expenditure to date								21/22
Marude Secondary School	Construction of new facilities and renovation of existing	Thulamela	Vhembe	30,43	22,97	R 41 080 269,52	R0.00	R26 700 000.00
Limpopo Traffic College	Accommodation Block B	Musina	Vhembe			R21 442,00	R1 647 841,53	R0.00
Lemana College	Restoration of Lemana College to High school	Makhado	Vhembe	-23,178	30,064	R30 345,94	R8 003 378,81	R18 000 000.00

Name of the Department: Department of Public Works, Roads and Infrastructure: MOPANI

Capital Projects		Municipality		Coordinates		Budget		
Project Name	Project Description	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Actual Expenditure 2019/20-20/25	21/22
Expenditure to date								
Gidela Secondary School	Construction of new facilities and renovation of existing	Greater Giyani	Mopani	23,40	30,33	R 26 988 210,34	R0.00	R17 600 000.00
Letaba Hospital-Contract A6:	Letaba Hospital-Contract A6: Burnt Female Surgical Ward, waste store, etc	Greater Letaba	Mopani	-23,8744	30,2678	R98 917 330,97	R34 439,60	R50 000 000
Maphutha Malatji	Construction of new OPD, Casualty, X-Ray building including associated external works	Ba-Phalaborwa	Mopani	-23,9253	31,0369	R353 626,51	R253 396 848,00	R65 100 000

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