



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
PUBLIC WORKS, ROADS & INFRASTRUCTURE



ANNUAL PERFORMANCE PLAN

2023/2024

The heartland of South Africa - development is about people!

Executive Authority Statement	7
Accounting Officer Statement	8
Official Sign-off	10
 Part A: Our Mandate	 12
1. The relevant legislative and policy mandates	12
2. Institutional Policies and Strategies	13
3. Relevant Court Rulings	14
Part B: Our Strategic Focus	15
4. Situation Analysis	16
4.1. External Environment Analysis	16
4.2. Internal Environment Analysis	20
Part C: Measuring Our Performance	32
5. Institutional Programme Performance information	33
6. Explanation of planned performance over the Medium Term Period:	
Corporate Service	36
7. Programme Recourse Considerations	37
8. Explanation of the planned performance over the medium term period:	
Infrastructure Operations	48
9. Programme Recourse Considerations	49
10. Explanation of planned performance over the medium term period:	
Expanded Public Works Programme	53
11. Programme Recourse Considerations	54
12. Explanation of performance over the medium term period:	
Roads Infrastructure	58
13. Programme Recourse Considerations	59
14. Key Risks and Mitigations	61
15. Public Entities	63
16. Infrastructure Projects	64
17. Public Private Partnerships	68
Part D: Technical Indicator Descriptions (TID)	69
Annexures to the Annual Performance Plan	102
Annexure A: Amendments to the Strategic Plan	102
Annexure B: Conditional Grants	103
Annexure C: Consolidated Indicators	104
Annexure D: District Delivery Model	106

LIST OF TABLES

Table Number	Heading
Table 1	Other General Public Service Legislative mandates and the Regulations
Table 2	Updates to Institutional Policies and Strategies
Table 3	Infrastructure Operations
Table 4	Province EPWP Phase IV WO and FTE Targets
Table 5	Tentative Work Plan
Table 6	Summary of Provincial District Priority
Table 7	Outcomes, Outputs, Performance Indicators and Targets: Administration
Table 8	Indicators, Annual and Quarterly Targets: Administration
Table 9	Outcomes, Outputs, Performance Indicators and Targets: Property and Facilities Management
Table 10	Indicators, Annual and Quarterly Targets: Property and Facilities Management
Table 11	Outcomes, Outputs, Performance Indicators and Targets: Education Infrastructure management
Table 12	Indicators, Annual and Quarterly Targets: Education Infrastructure management
Table 13	Outcomes, Outputs, Performance Indicators and Targets: Health Infrastructure management
Table 14	Indicators, Annual and Quarterly Targets: Health Infrastructure management
Table 15	Outcomes, Outputs, Performance Indicators and Targets: Provincial Departments Infrastructure management
Table 16	Indicators, Annual and Quarterly Targets: Provincial Departments Infrastructure management
Table 17	Outcomes, Outputs, Performance Indicators and Targets: Expanded Public Works Programme
Table 18	Indicators, Annual and Quarterly Targets: Expanded Public Works Programme
Table 19	Outcomes, Outputs, Performance Indicators and Targets: Roads infrastructure
Table 20	Indicators, Annual and Quarterly Target: Roads infrastructure

Table 21	Update Key Risks and Mitigations
Table 22	Public Entities
Table 23	Infrastructure Projects
Table 24	Technical Indicator Descriptions: Administration
Table 25	Technical Indicator Descriptions: Property and Facilities Management
Table 26	Technical Indicator Descriptions: Education Infrastructure management
Table 27	Technical Indicator Descriptions: Health Infrastructure management
Table 28	Technical Indicator Descriptions: Provincial Departments Infrastructure management
Table 29	Technical Indicator Descriptions: Expanded Public Works Programme
Table 30	Technical Indicator Descriptions: Roads Infrastructure
Table 31	Annexure B: Conditional Grants
Table 32	Annexure C: Consolidated Indicators: Roads Agency Limpopo
Table 33	Annexure D: District Delivery Model

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
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
LDPWRI	LIMPOPO DEPARTMENT OF PUBLIC WORKS, ROADS INFRASTRUCTURE
LIIMP	LIMPOPO INTEGRATED INFRASTRUCTURE MASTER PLAN
IAR	IMMOVABLE ASSET REGISTER
IPMP	INFRASTRUCTURE PROGRAMME MANAGEMENT PLAN
IAMP	INFRASTRUCTURE ASSET MANAGEMENT PLAN
MEC	MEMBER OF EXECUTIVE COUNCIL
MINMEC	MINISTERS AND MEMBERS OF EXECUTIVE COUNCIL
MPL	MEMBER OF PROVINCIAL LEGISLATURE
MTEF	MEDIUM TERM EXPENDITURE FRAMEWORK
MTSF	MEDIUM TERM STRATEGIC FRAMEWORK
NDP	NATIONAL DEVELOPMENT PLAN
NYS	NATIONAL YOUTH SERVICES
OHS	OCCUPATIONAL HEALTH AND SAFETY
POPIA	PROTECTION OF PERSONAL INFORMATION ACT
PSC	PROVINCIAL STEERING COMMITTEE
PWC	PRICEWATERHOUSECOOPERS
QES	QUARTERLY EMPLOYMENT STATISTICS
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
WEF	WORLD ECONOMIC FORUM
WFM	WORKFORCE MANAGEMENT

EXECUTIVE AUTHORITY STATEMENT



Mme Nkakareng Rakgoale (MPL)
MEC: Public Works, Roads and
Infrastructure

The Department of Public Works, Roads and Infrastructure is continuing in its endeavour of infrastructure provision in different communities, as per the mandate to deliver socio-economic infrastructure for the province. We will continuously reengineer our approach to assist the province and the country to grow. Delivering his State of the Province Address for 2023, Premier Chupu Stan Mathabatha has highlighted the significant strides that the department is making in the delivery of schools and roads infrastructure in the province. He among other things highlighted that we recently completed several projects across the province in the 2021/2022 financial year.

In this new financial year (2023/2024), we are again committed to deliver 25 schools, as well as rehabilitating 83 roads across the five districts. The department's entity, Roads Agency Limpopo has appointed 41 consulting engineers to do detailed designs in communities. This is indeed a demonstration that the sixth administration under the stewardship of Premier Mathabatha is determined to deliver improved services to our people.

It is my strong conviction that the APP that we have put in place will further assist us to realise improved service delivery, and continue to give hope to client departments and our communities at large.

We remain determined towards ensuring that Public Works, Roads and Infrastructure becomes the centre of the delivery of infrastructure on behalf of all government departments. In this regard, we will continue to work with Members of the Executive Council who are leading various departments that are contributing immensely to service delivery to our people. In the same vein, we continue with the implementation of our socio-economic infrastructure projects, we will ensure that ordinary members of society, especially emerging entrepreneurs in the construction and build industry as a whole are benefiting.

The department will contribute to eliminating poverty and reducing inequality through creating work opportunities through its EPWP Programme, as well as creating an enabling environment for sustainable employment and economic growth through delivery and maintenance of infrastructure. The youth, women and people with disabilities are main beneficiaries of this programme.

A handwritten signature in black ink, appearing to read 'C.N Rakgoale', written over a horizontal line.

Mme: C.N Rakgoale

Member of Executive Council:

Department of Public Works, Roads and Infrastructure

24/02/2023
Date

ACCOUNTING OFFICER STATEMENT



Mr. Seroka D.T
Accounting Officer

The Annual Performance Plan 2023/24 builds upon previous performance and the outlook that has been envisioned in the Strategic Plan 2020/21 to 2024/25. This plan identifies the performance indicators and targets that the Department of Public Works, Roads and Infrastructure seeks to achieve in the current financial year. It is also forward looking and has been aligned to the revised Medium Term Strategic Framework (MTSF): 2019 – 2024. Furthermore, it includes budget estimates and planned targets for the outer years of the Medium Term Expenditure Framework (MTEF) period 2023/24 – 2025/26. More importantly, it sets the pathway for pursuing Government Priority 2: Economic Transformation and Job Creation.

Infrastructure development is the driver of economic growth and development within the province and provides a solid basis for strong, sustainable, balanced and inclusive growth. This Annual Performance Plan 2023-24 takes into consideration the weak economic outlook and high levels of unemployment further exacerbated by the Covid-19 pandemic. Central to the Economic Reconstruction and Recovery Plan is the implementation of sustainable infrastructure development aligned to Infrastructure Delivery Management System (IDMS).

This APP, therefore, seeks to prioritize infrastructure development, transformation, job creation, skills development, and contractor development. The department is committed towards internal controls and compliance with laws and regulations and it is for this reason that the department received an unqualified audit in the past three consecutive years from 2019/20 to 2021/22 and have good systems in place to maintain and improve its audit outcome.

Through its mandate, the department is committed to ensuring economic recovery and creating inclusive economic growth by creating more jobs and developing skills through planning, design, construction, and maintenance of roads and building infrastructure. The department will also continue to strengthen its commitment to service delivery by implementing a District Development Model (DDM) approach that seeks to align the three spheres of government to work in unison in an impact-oriented way and to ensure performance and accountability for coherent service delivery and development outcomes. This approach entails continuous collaboration with both National and Local Government, to assist Municipalities to deal with service delivery backlogs especial related to pothole repairs.

The construction and built environment sector is central to the revival of the economy and opening up of opportunities that will transform and benefit the country.

The main beneficiaries of these opportunities are women, young people and people with disabilities. It is against this understanding that the Department has decided to focus on programmes and projects with a high multiplier effect and those that can be rolled out most quickly. Effective implementation of existing public employment programmes under EPWP will enable citizens to be part of the economic recovery and protect their lively hoods. Going forward, there is a need to address specific barriers to expatiate and find a balance between competing priorities e.g. labour intensive vs technology.

Other critical success factors underpinning the successful implementation of this APP 2023/24 are:

2023/2024 Annual Performance Plan

- good governance;
- smarter infrastructure planning;
- strategic partnerships;
- effective integration; and
- sound financial management.



.....
Mr. Seroka D.T
Accounting Officer

15/03/2023
.....
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 **Mme: C.N Rakgoale**
- 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 Outcomes and Outputs, which the **Department of Public Works, Roads and Infrastructure** will endeavour to achieve over the **2023-24** period

Ms. M.S Mahlase
Corporate Services

Ms. N.A Moloisi
Property and Facilities Management

Mr. Maswanganyi TB
Health Infrastructure Management

Mr. Rankwe D.K
Education Infrastructure Management

Mr. Mabasa H
Provincial Departments Infrastructure Management

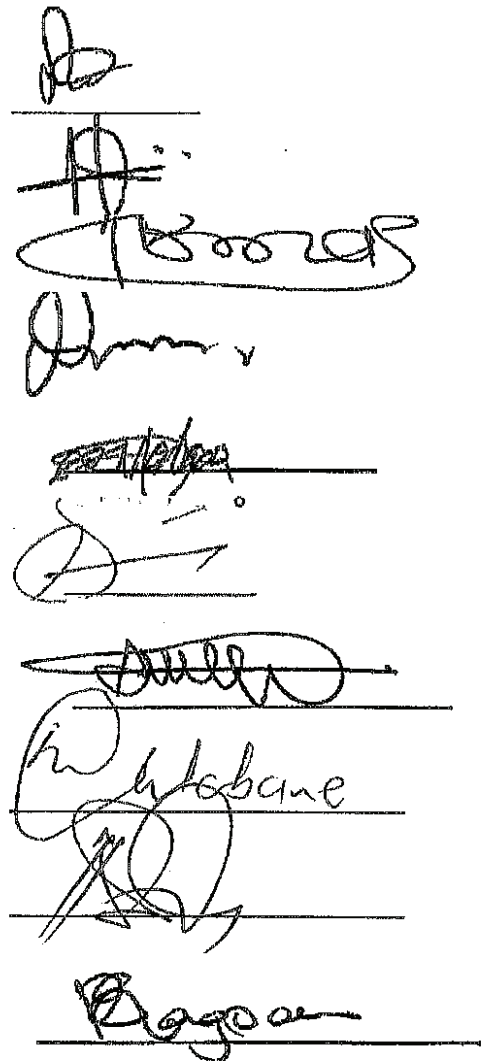
Mr. Shilowa S.P
Expanded Public Works Programme

Mr. Sathekge SW
Roads Infrastructure

Ms. Mhlabane M.O.C
Chief Financial Officer

Mr. Seroka DT
Accounting Officer

Mme: C.N Rakgoale
Executive Authority
Department of Public Works, Roads and Infrastructure



Handwritten signatures of the officials listed on the left, each on a horizontal line.



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	Establishment of GITO to resolve ICT challenges
	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. SITUATIONAL ANALYSIS

4.1 EXTERNAL ENVIRONMENT ANALYSIS

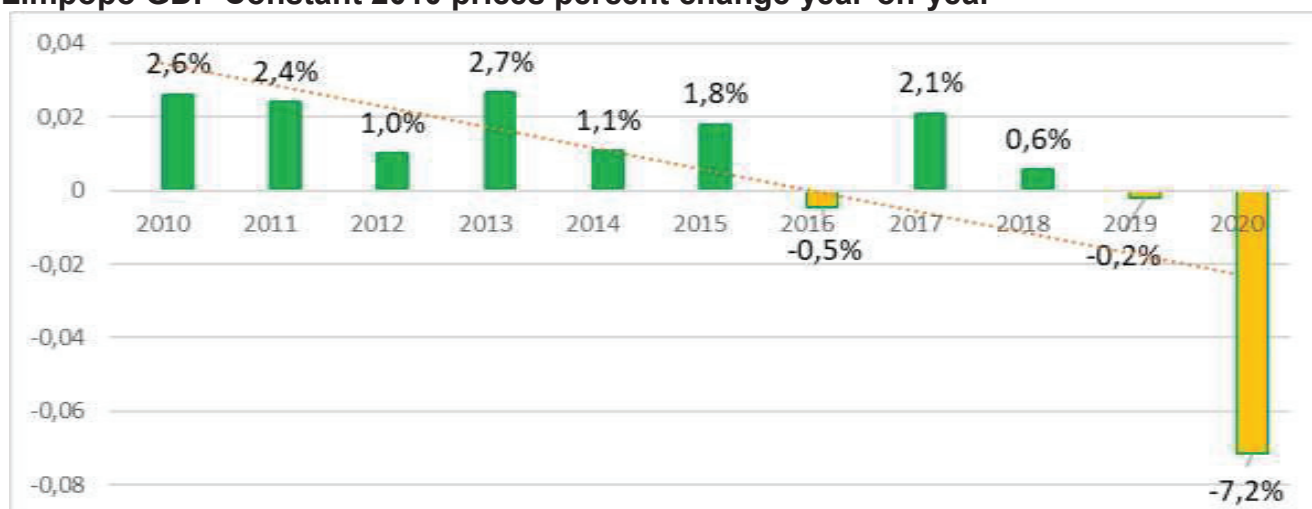
Political Environment

The Department is more than committed to discharge on its mandate to provide and manage Provincial land, buildings, roads infrastructure as well as to contribute to the provincial goal of job creation and poverty alleviation through the Expanded Public Works Programme “only in respect of the needs of provincial government institutions in the discharge of their responsibilities to administer functions specifically assigned to them in terms of the Constitution. Fundamental to this mandate is the creation of work opportunities, reduce high un-employment rate, and contribute to poverty alleviation.

Economic Environment

Limpopo province's, GDP growth has been facing a decline in recent years, growing well below the Limpopo Development Plan has aspired 3 percent growth rate. From 2018, the provincial economy grew by 0.6 percent, from the 2017 2.1 percent growth. Limpopo GDP further declined to negative 0.2 percent in 2019 and to negative percent in 2020. It is expected that as the mining and other industries recover the provincial economy will recover. In 2020, the industry that contributed positively towards the Limpopo's gross domestic product was the agriculture sector with 0.4 percent points.

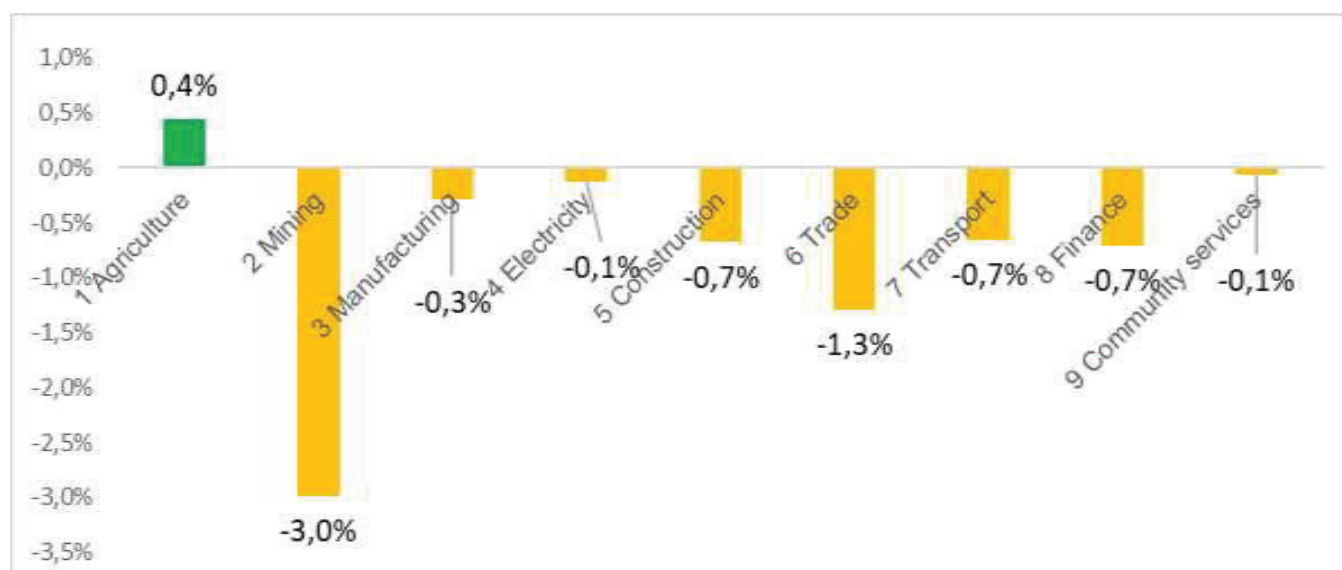
Limpopo GDP Constant 2010 prices percent change year-on-year



Source: IHS Regional Explorer, 2021

In 2020, the industry that contributed positively towards the Limpopo's gross domestic product was the agriculture sector with 0.4 percent points.

Contribution to total economic growth (percent point, Constant 2010 prices)



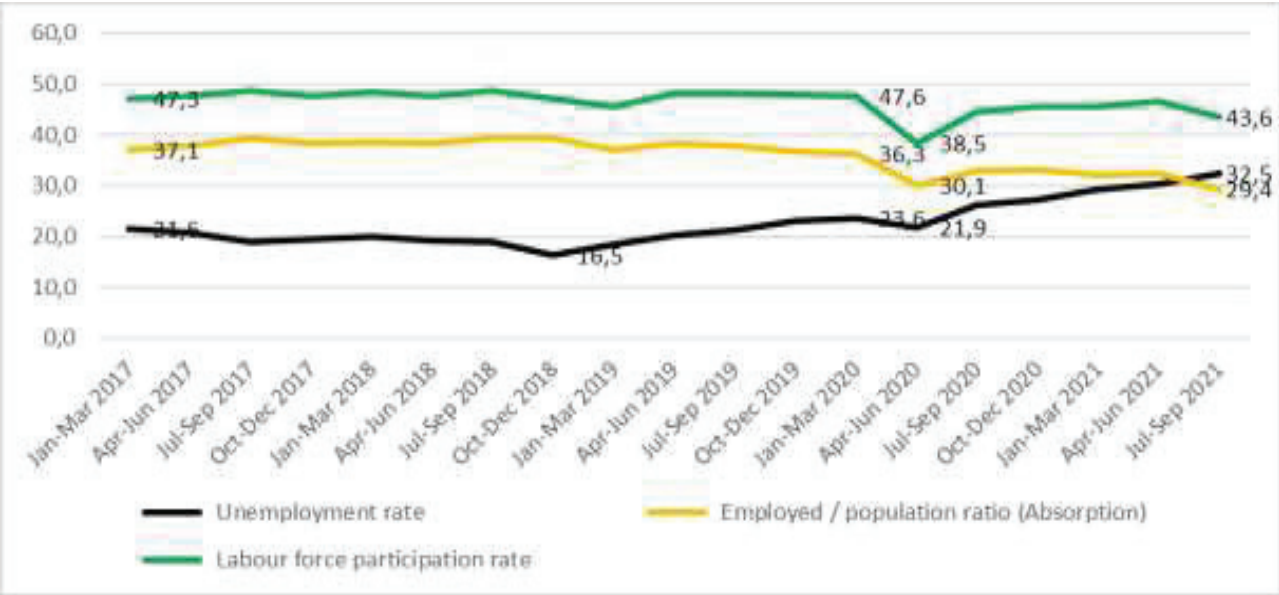
Source: IHS Regional Explorer, 2021

Due to the complications caused by the deadly Corona virus, other industries contributed negatively towards the economic growth in Limpopo province. Mining industry recorded the highest negative of 3.0 percent followed by trade with negative 1.3 percent. During this period, construction industry was on its worst performance due to the virus.

Social Environment

Limpopo's unemployment rate surged from 23.6 percent in the 1st quarter of 2020 to 32.5 percent in the 3rd quarter of 2021. Though the provincial unemployment rate is still below the national unemployment rate, the province has seen a bigger upsurge of about 9 percent since the beginning of the COVID-19 pandemic in early 2020. During the same period, the absorption rate reduced from 36.3 percent in the 1st quarter of 2020 to 29.4 percent in the 3rd quarter of 2021, a reduction of about 7 percent in the absorption rate in the province. While the labour force participation rate also witnessed a decrease from 47.3 percent in the 1st quarter of 2020 to 43.6 percent in the 3rd quarter of 2021.

Limpopo Unemployment, Employment and Labour force participation Rate.

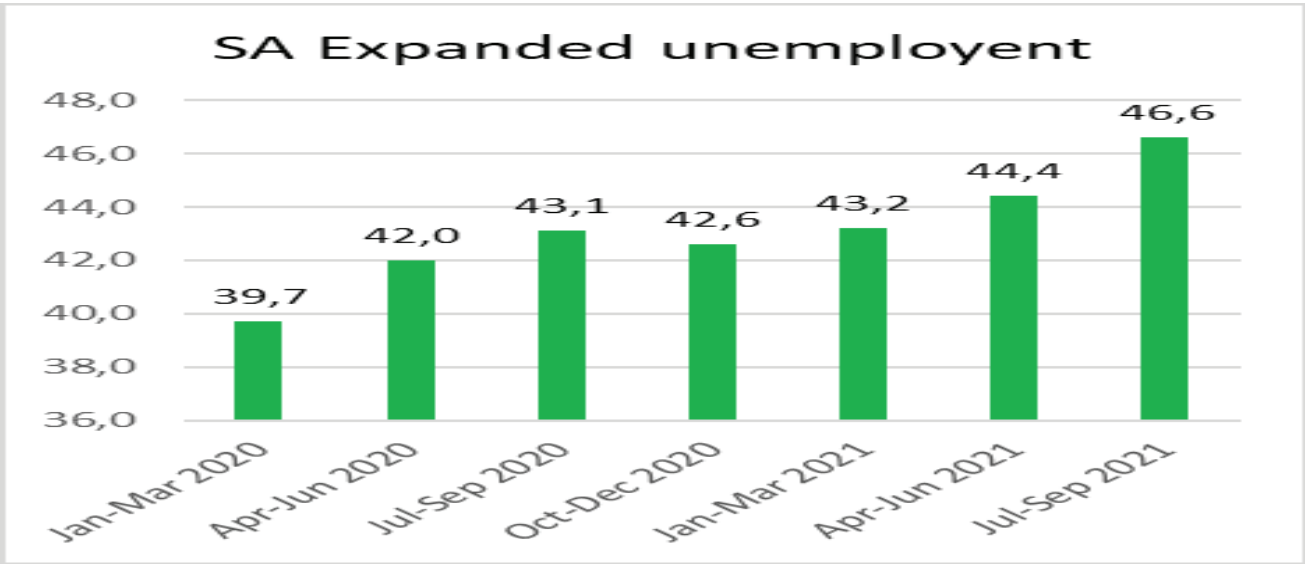


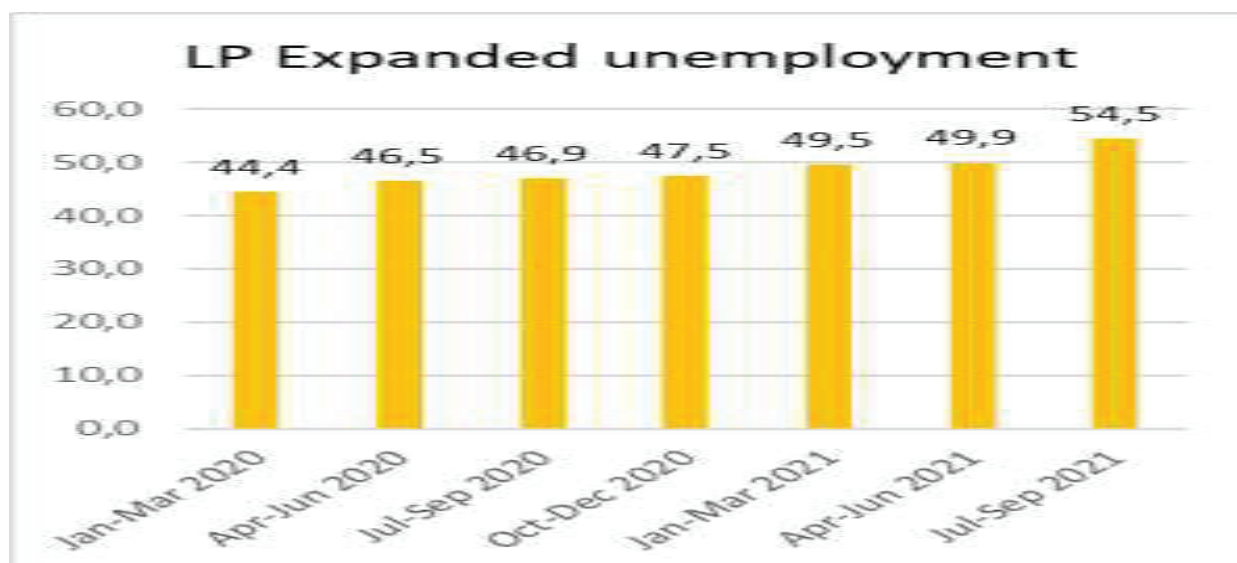
Source: StatsSA, 2021

SA and Limpopo Expanded definition of unemployment

Unemployed persons according to the Expanded definition are those (aged 15–64 years) who fall under official unemployment (searched and available) and were available to work but are/or Discouraged work-seekers or have other reasons for not searching.

South African and Limpopo expanded unemployment rate





Source: StatsSA, 2021

South African expanded unemployment rate surged from 39.7 percent in the 1st quarter of 2020 to 46.6 percent in the 3rd quarter of 2021. This is an increase of about 6.3 percent since the beginning of the Covid-19 pandemic in the early 2020. In Limpopo, the expanded unemployment rate increased from 44.4 percent in the 1st quarter of 2020 to 54.5 percent in the 3rd quarter of 2021. This is an increase of about 10 percent in the province since the beginning of the Covid-19 pandemic in the early 2020. The intervention of work opportunities created through Expanded Public Works (EPWP) made a little difference in unemployment figures.

Technological Factors

The advent of the Fourth Industrial Revolution (4IR) also brings about a new era of innovation in technology, namely one characterized by convergence of the digital and physical worlds and the growing use of new technologies such as artificial intelligence, robotics, advanced wireless technologies etc. The outbreak of the COVID-19 pandemic accelerated the move towards the use of these disruptive technologies, as many organizations, inclusive of Government, had to rethink their operations by digitally transforming or adapting to new circumstances. The department will have to invest on technology and conduct most its meetings virtually as a way of cutting costs particularly with district officials who have to drive to Head Office to attend to meetings.

Environmental Factors

Persistent drought and climate change have implications on the activities and functions of the built environment i.e. construction and maintenance of buildings and infrastructure. South Africa's electricity supply industry also faces major challenges with new capacity additions being insufficient to arrest the decline in electricity generated, and despite a fall in demand, severe load shedding has been imposed. This is against the backdrop of coronavirus, which has placed a heavy burden on the economy. The Limpopo Province is in the quest of addressing the climate change adaptation by having energy and electricity as one of the Provincial Strategic Priorities. LDPWR&I has to develop and implement strategies that will mitigate climate change issues e.g. undertaking a Green Building Efficiency Programme to reduce Greenhouse Gas emissions in the built environment.

Legal Factors

The Department of Public Works Roads and Infrastructure continually scans the legal environment for changes that may have an impact on its mandate and operations and makes the necessary adjustments to its activities. Legal opinions are sought where necessary in order to guide the interpretation and implementation of such changes. On the legislative horizon are changes to procurement legislation from the National Treasury that are always taken into consideration. Where necessary, the impact of any regulatory amendments will be captured in the relevant budget and strategy documentation. The Department continues to monitor changes to the National State of Disaster regulations to determine their possible impact and identify the changes the LDPWRI needs to bring into effect to execute its mandate.

There are ongoing claims against the department because 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 eroded areas of the road 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 continues to conduct regular road maintenance in order to avert the claims against the department, the service realised will be diverted to other departmental projects.

4.2. INTERNAL ENVIRONMENT ANALYSIS

Corporate Services

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.

Information Communication Technology

The following strategies in ICT will be implemented in order to take the department to a new level:

- Implementation of the Corporate Governance of ICT Policy Framework - that looks into implementation of ICT Governance. It involves the review, establishment and strengthening of ICT oversight committees and ensuring that ICT becomes a required enabler of the Departmental business whilst compliant to policies and standards.
- Infrastructure refresh to improve connectivity and implement network security – this involves the upgrading of core network equipment and perimeter intrusion and detection systems, security awareness and disaster recovery.

Human Resources

Human Resources is responsible for the capacitation of staff to complement the organisational performance. Human Resources provides solutions to the organisational culture that creates stability of the organisation, executive of the organisation and other elements of the

2023/2024 Annual Performance Plan

organisational culture. During the 2023/24 Financial Year, amongst others the following training programmes will be offered:

- Property management programme
- Construction OHS
- Driver operator Training
- Contract management
- Wireman's licence
- Facility Management (Acquisition and disposal management)

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 linked to the new approved organisational structure. The department will endeavour to fill all critical vacant posts within its establishment as per the 2023/24 approved recruitment plan.

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 human resource plan 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 Human Resource plan will ensure that shortages and surpluses can be anticipated and an action plan developed and implemented prior to experiencing skills challenges.

Protection of personal Information Act (POPIA), No. 4 of 2013

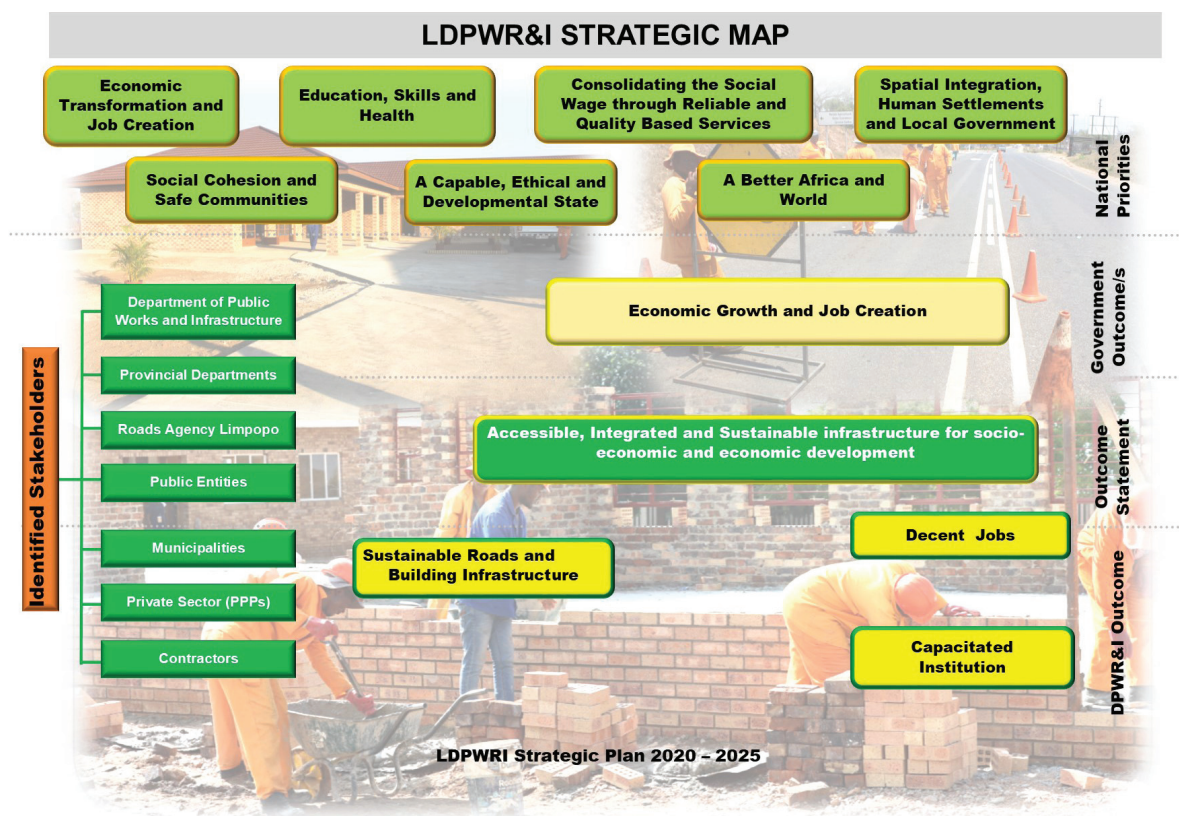
The Department of Public Works, Roads and Infrastructure is purposed to be compliant to POPIA that seeks to:

- Give effect to section 14 of Chapter 2 of South Africa, which identifies privacy as a fundamental and intrinsic human right.
- Balance the right to privacy against other rights, particularly the right of access to information.
- Protect important interests, including the free flow of information within the Republic and across international borders.
- Regulate the manner in which personal information may be processed by establishing conditions in harmony with international standards, that prescribe the minimum threshold requirements for the lawful processing of information;
- Provide persons with rights and remedies to protect their personal information from processing that is not in accordance with the Act.

Departmental Strategy Map

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

2023/2024 Annual Performance Plan



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. The Program has four sub-programmes:

Table 3: Infrastructure Operations

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.
Education Infrastructure Management	The Sub-Programme is responsible for managing infrastructure and maintenance for Education functions through: • Provision of technical portfolio management services • Implement infrastructure and maintenance programmes/projects for Education
Health Infrastructure Management	The Sub-Programme is responsible for managing infrastructure and maintenance for health functions through: • Provision of technical portfolio management services and • Implement infrastructure and maintenance programmes/projects for health.

Provincial Departments Infrastructure Management	The Sub-Programme is responsible for manage infrastructure and maintenance for provincial department functions: Provision of technical portfolio management services for other provincial departments, shared offices and offices of LDPWRI. • Implement infrastructure and maintenance programmes /projects for other provincial departments and • Implement category level three day-to-day, routine and emergency services for LDPWRI offices, shared offices and Legislature.
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Implementation of Government Immovable Asset Management Act.

The Provincial Immovable assets are managed by LDPWRI as the custodian. Once a property is registered by the Deeds office under the custodianship of Provincial Government of Limpopo, the property information is recorded in the immovable asset register. Currently the department is utilising the Proman system to record the property information and upload relevant property documentation on the system. The property file is also kept in the departmental safe. The diagram below illustrate alignment of Immovable Asset Register to GIAMA



The property information that is recorded in the Immovable Asset Register (IAR) includes but not limited to Property description (Erf No, Farm No, Sectional Scheme No, Portion No, Street Address, Registration Division, District and local municipality, Town etc.), Registration date, Title Deed No, Land Use, Zoning, Facility Name, User Department, Size or Extent of the land and buildings and Financial information of the property e.g. The Value of the property. On an annual basis a certain number of immovable assets is subjected to physical verification, the purpose of the verification is to confirm the information that is captured in the immovable asset register. The Immovable Asset Register is continuously updated on changes in terms of information including changes based on condition assessments, physical verification and other sources of information. The Immovable Asset Register is backed-up on a monthly basis on a

2023/2024 Annual Performance Plan

specific drive of the departmental server. Currently the department has 207 assets in its register.

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.

Construction of client department projects

As part of its mandate, the department will continue to implement education, health, libraries, traditional council offices, nature reserves, and transport and agriculture facilities projects for client departments. Provision of education infrastructure will focus on schools with acute infrastructure challenges and storm damaged schools. The education facilities include classrooms, administration blocks and sanitation. The completed education infrastructure will provide conducive environment for rendering of quality education services in support of outcome No 3 Education skills and Health.

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 will 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. To this end, Office of the Premier has introduced project Monitoring tool that should be used by all departments to monitor all provincial projects. Payment certificates will be processed and paid within 30 days.

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.

2023/2024 Annual Performance Plan

(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 GDP to the national economy in the past five years. 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, 4,389,156 work opportunities were nationally created; and Limpopo contributed 493,962 of them (ie.11percentage of National,). Significant institutional development processes have accompanied the implementation of EPWP through the three phases. 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 centrepiece 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

2023/2024 Annual Performance Plan

- 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 4: 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 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 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 Works Programme in its quest to maximise on job creation will implement the following interventions:

- Accelerated political and technical advocacy
- Implementing Bodies 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

Letšema Ditseleng Programme

South Africa has a pressing need to provide basic infrastructure including roads, particularly in rural areas, as well as to generate employment. The Expanded Public Works Programme (EPWP) was launched in 2004 to address these problems. Given the magnitude of the unemployment and poverty challenge in the country, the EPWP will continue to be implemented in a fourth phase (Phase IV), which will be implemented over the 2020/21 – 2023/24 financial years.

The International Labour Organization (ILO) Limpopo has signed a Project Agreement in support of the Limpopo EPWP commencing in January 2020 and scheduled to run up to the end of December 2024 with the objective to assist the Limpopo Department of Public Works Roads and Infrastructure (LDPWRI) in the provincial coordination of the EPWP. In this context, the ILO has identified a need for the development of Strategic Documents, Business Plans and Technical Publications.

The objective of this Business Plan is to formulate a strategy and implementation plan for a new programme, Letšema Ditseleng, which aims to meet the goals of the EPWP with the creation of work opportunities, skills and business opportunities with particular attention on youth, women and PWD, with focus on the road sector. The Plan aims to harness the lessons learnt from the Gundo Lashu Programme, and builds on an analysis of the current situation, sets out targets to be achieved and discusses the required interventions and conditions for achieving them.

The target outputs of the programme are:

- At least 1,000km (200 km per district) of sealed rural access, of which:
- 430 km (≈ 86 km per district) will be constructed by labour-based methods with the use of alternative construction materials where possible.

2023/2024 Annual Performance Plan

- 570 km will be constructed by conventional methods, with a 5% labour-intensity and use of alternative construction materials, where possible.
- At least 1,080,000 Workerdays, which translates to about 10,800 Work opportunities (WOs) or 4,700 Full Time Equivalents (FTEs), created in labour-based road construction with a focus on employment of youth, women and PWD.
- At least 18.8 million Workerdays in routine maintenance, which translates to about 188,000 WOs and 82,000 FTEs.
- At least 15 contractors in Grades 5-7 reoriented to the use of labour-based methods in road construction.
- At least 30 emerging contractors in Grades 2-4 trained in labour-based road construction and maintenance activities.
- Increase by 15% the length of roads under routine maintenance.

The upgrading of 430 km of unpaved roads to paved standard using labour-based methods is estimated to cost 3,110 million Rand.

Table 5: Tentative Work Plan

Tentative Work Plan	2020	2021					2022				2023				2024			
	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Preparations																		
Approvals and budget allocations																		
Forming strategic partnerships																		
Management and admin arrangements																		
Negotiating contractor finance models																		
Road construction																		
Identification of projects																		
Project design																		
Construction and on-the-job training																		
Routine maintenance																		
Exploring options for RM organisation																		
RM contract execution and on-the-job training																		

In South Africa, the following are some of the labour intensive road construction programmes that have been implemented:

Gundo Lashu was launched in 2001 by the Roads Agency Limpopo (RAL) to improve transport infrastructure in poor and previously disadvantaged rural areas in Limpopo. It was the aim of the programme to increase accessibility of communities to services such as health and education. The primary objective of Gundo Lashu was to provide good quality, cost-effective rural roads using labour-intensive construction methods.

Gundo Lashu was the first long-term labour-intensive public works road sector programme in South Africa, where emerging contractors were given extensive formal training and a series of practical on-site training projects in labour-intensive road works over a period of 21 months. Poor households without any income were targeted first to ensure that a wider net of families gained the positive effects of this programme. Twenty-four contractors were trained under the programme and 2,400 people who had no income received a monthly remuneration through the creation of 320,000 workdays that were created through the programme.

It is against this background that the LDPWRI, intends to develop a programme that will harness the lessons learnt from the Gundo Lashu, as well as other projects in South Africa and internationally, to initiate similar interventions to create work opportunities, skills and business opportunities for youth, women and Persons with Disabilities (PWD) and boost their participation in the construction and maintenance of infrastructure (roads in particular) in Limpopo Province. The Programme will include all roads authorities in the province including LDPWRI, Roads Agency Limpopo (RAL), District and Local Municipalities.

Roads Infrastructure

Roads Infrastructure is fundamental to economic growth and the delivery of basic services. A functional and well-maintained national and provincial road network stimulates the development of the province by providing access to markets in other parts of South Africa as well as to neighbouring countries.

At the community level, the rural road network is essential for communities to access basic services and all kinds of economic and social opportunities. Isolated communities with unreliable, and sometimes interrupted, transport services are often left behind in development. The road network and reliable transport services plays a pivotal role in the socio-economic development of the province. Further to this, by involvement of the communities in addressing the road maintenance backlog and upgrading of roads to a maintainable standard, vast numbers of work opportunities can be created, both in the short- and in long term.

Thus, improvement and maintenance of the road network can be used as a tool for improvement of the general economic performance of the province as well as alleviation of poverty and inclusion of the rural communities in the broader economy. This will, however, require an enabling policy and enforcement thereof. While initiatives not being part of a well-considered plan may create substantial employment opportunities in the short term, the effect of such initiatives will soon be lost unless the policy is sustained and enforced in the long term.

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, etc. and areas of economic activity.

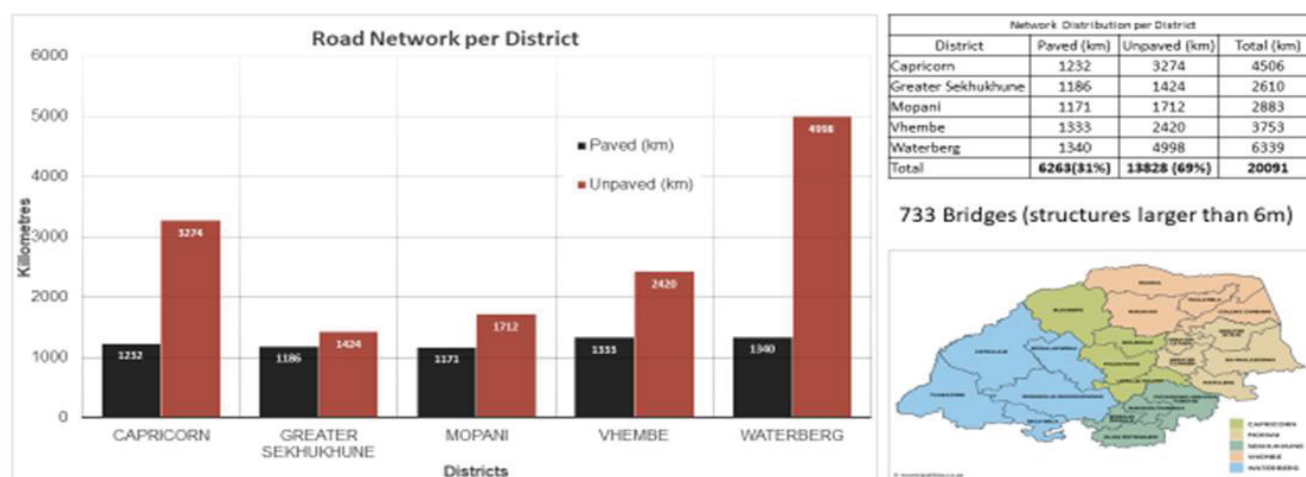
Top on the waiting list for paved roads is Waterberg with 72.9% of its roads still to be paved. Second is Capricorn district at 72.9%, followed by Vhembe at 64.1%, Mopani at 55.8% and Sekhukhune at 55.8%. In contrast, Sekhukhune at 44.2% tops the list with the highest number kilometres paved roads. Mopani 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 13 818 km backlog of unpaved roads, 3 district municipalities as indicated in the Table below.

Table 6: Summary of Provincial District Priority

District	Total (km)	Estimated budget (R'm)	Prioritised Bermuda budget (R'm)	Prioritised Political commitment budget (R'm)	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



17



PART C

MEASURING OUR PERFORMANCE

PART C: MEASURING OUR PERFORMANCE

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Programme 1: Administration

Purpose: The Programme manage and coordinate corporate services as follows.

- Manage human resource development and performance management services
- Manage and coordinate strategic management services
- Manage and coordinate human resource services
- Manage legal services
- Provide information communication and technology services
- Manage labour relations and employee health and wellness and special programmes
- Manage and facilitate communication and stakeholder programmes
- Provide auxiliary services
- Manage Financial Accounting Services
- Provide Management accounting services
- Manage procurement for infrastructure and goods & services
- Manage logistics and Movable assets
- Manage and Facilitate the provision of internal controls and compliance services

Table 7: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance		Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Capacitated institution	corporate governance policy framework	Number of corporate governance ICT policy deliverables implemented	Nil	Nil	Nil	Nil	4	4	4
	Reduced debt account	Percentage reduction of staff debt account	108%	129.4%	57%	100%	100%	100%	100%
	Revenue collected	Estimated amount of revenue collected	R30.438	R31 6561	R41 094	R38 242	R39 925	R41 841	R43 715
	Eligible suppliers paid	Percentage of eligible suppliers paid within 30 days	98%	99%	99.9%	100%	100%	100%	100%
	Complete accurate register	Number of movable assets verification conducted	Nil	Nil	2	2	2	2	2

Table 8: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of corporate governance ICT policy framework deliverables implemented	4	1	1	1	1
Percentage reduction of staff debt account	100%	15%	30%	80%	100%
Estimated amount of revenue collected	R39 925	R9 981	R9 981	R9 981	R9 981
Percentage of eligible suppliers paid within 30 days	100%	100%	100%	100%	100%
Number of movable assets verification conducted	2	-	1	-	1

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

The department's CoE allocation is ring-fenced to an amount of **R1.014 billion, R1.044 billion and R1.076 billion** in 2023/24, 2024/25 and 2025/26 respectively. The Department's own revenue target is ring-fenced to an amount of **R39.925 million; R41.841 million and R43.715 million** in 2023/24, 2024/25 and 2025/26 respectively.

The department is advised to ring-fence **R0.100 million** for COVID-19 related expenses within the departmental budget for 2023/24 financial year.

In achieving, the outcome 'Capacitated Institution' the programme will focus on the following:

- Continuing to run the Internal and 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 officials with tools of trade for seamless service delivery
- Refresh of ICT infrastructure
- Development of risk management plans that will assist in the resolving of SCOPA issues.
- Support Municipalities towards the achievement of their IDPs.

POPIA

The Department of Public Works, Roads and Infrastructure is purposed to be complaint to POPIA that seeks to-

- Give effect to section 14 of Chapter 2 of South Africa, which identifies privacy as a fundamental and intrinsic human right.
- Balance the right to privacy against other rights, particularly the right of access to information.
- Protect important interests, including the free flow of information within the Republic and across international borders.
- Regulate the manner in which personal information may be processed by establishing conditions in harmony with international standards, that prescribe the minimum threshold requirements for the lawful processing of information;
- Provide persons with rights and remedies to protect their personal information from processing that is not in accordance with the Act.

7. PROGRAMME RECOURSE CONSIDERATIONS: PROGRAMME 1: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	8,819	6,395	6,008	7,009	7,401	7,638	7,262	7,616	7,680
2. Head Of Department	12,663	12,431	13,300	16,814	12,667	14,180	21,578	22,577	22,667
3. Corporate Support	371,654	315,918	310,926	375,900	423,608	442,428	433,661	429,675	449,329
Total payments and estimates	393,136	334,744	330,234	399,723	443,676	464,246	462,501	459,868	479,676

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	380,490	318,494	303,036	377,214	419,665	439,598	428,261	441,607	460,821
Compensation of employees	275,056	255,947	249,250	241,500	243,892	261,263	246,194	247,225	270,521
Goods and services	105,434	62,547	53,786	135,714	175,773	178,335	182,067	194,382	190,300
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9,022	11,885	10,075	3,936	5,436	6,073	8,154	8,960	9,137
Provinces and municipalities	348	266	627	547	547	547	571	597	624
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8,674	11,619	9,448	3,389	4,889	5,526	7,583	8,363	8,513
Payments for capital assets	3,621	4,365	17,095	18,573	18,573	18,573	26,086	9,301	9,718
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,621	4,365	17,095	18,573	18,573	18,573	26,086	9,301	9,718
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3	-	28	-	2	2	-	-	-
Total economic classification	393,136	334,744	330,234	399,723	443,676	464,246	462,501	459,868	479,676

2023/2024 Annual Performance Plan

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 four sub-programmes.

- Sub-Programme: Property and Facilities Management
- Sub-Programme: Education Infrastructure Management
- Sub-Programme: Health Infrastructure Management
- Sub-Programme: Provincial Departments Infrastructure Management

Sub-Programme: Property and Facilities Management

Purpose: To manage provincial government properties and facilities as follows:

- Manage the acquisition and disposals of provincial immovable assets
- Manage operations and maintenance of provincial immovable assets.

Table 9: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Sustainable Roads and Building Infrastructure	Compiled User Asset Management Plan (U-AMP)	Number of user Asset Management Plan (U-AMP) compiled in terms of GIAMA framework	1	1	1	1	1	1	1
	Facilities provided to users	Number of facilities provided	Nil	Nil	0	12	5	5	5
	Utilisation inspections for office accommodation	Number of inspections (Concluded) for office accommodation utilisation conducted	Nil	Nil	1	15	3	3	3
	Disposed properties	Number of properties disposed of	Nil	Nil	Nil	3	10	5	5
	Verified immovable Asset register	Number of immovable assets verified in the Immovable Asset Register	1560	300	200	100	50	50	50

Table 10: 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 provided	5	Nil	1	3	1
Number of utilisation inspections conducted (Concluded) for office accommodation	3	Nil	1	1	1
Number of properties disposed of	10	Nil	2	4	4
Number of immovable assets verified in the Immovable Asset Register	50	Nil	20	20	10

Sub-Programme: Education Infrastructure Management

Purpose: The purpose of the programme is to manage infrastructure and maintenance for Education as follows:

- Provision of technical portfolio management services
- Implement infrastructure and maintenance programmes/projects for Education

Table 11: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance				Estimated Performance	MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Sustainable Roads and Building Infrastructure	SDAs developed	Number of Education Service Delivery Agreement (SDA) for 2024-25 developed	6	6	1	1	1	1	1
	IPIP developed	Number of Education Infrastructure Programme Implementation Plan (IPIP) for 2024-25 developed	7	7	4	1	1	1	1
	Education construction projects completed	Number of New Education construction projects completed	Nil	Nil	Nil	6	5	20	21

Table 12: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of Education Service Delivery Agreement (SDA) for 2024-25 developed	1	Nil	Nil	Nil	1
Number of Education Infrastructure Programme Implementation Plan (IPIP) for 2024-25 developed	1	Nil	Nil	1	Nil
Number of New Education construction projects completed	5	Nil	Nil	Nil	5

Sub-Programme: Health Infrastructure Management

Purpose: The purpose of the programme is to manage infrastructure and maintenance for health as follows:

- Provision of technical portfolio management services and
- Implement infrastructure and maintenance programmes/projects for health.

Table 13: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Sustainable Roads and Building Infrastructure	SDA developed	Number of Health Service Delivery Agreement (SDA) for 24-25 developed	Nil	Nil	1	1	1	1	1
	IPIP Developed	Number of Health Infrastructure Programme Implementation Plan (IPIP) for 2024-25 developed	Nil	Nil	1	1	1	1	1
	Health construction projects completed	Number of New Health projects completed	Nil	Nil	1	5	2	2	3

Table 14: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of Health Service Delivery Agreement (SDA) for 2024-25 developed	1	Nil	Nil	Nil	1
Number of Health Infrastructure Programme Implementation Plan (IPIP) for 2024-25 developed	1	Nil	Nil	Nil	1
Number of New Health construction projects completed	2	Nil	1	Nil	1

Programme: Provincial Departments Infrastructure Management

Purpose: The purpose of the programme is to manage infrastructure and maintenance for provincial departments as follows:

- Provision of technical portfolio management services for other provincial departments, shared offices and offices of LDPWRI.
- Implement infrastructure and maintenance programmes /projects for other provincial departments and
- Implement category level 3 day-to-day, routine and emergency services for LDPWRI offices, shared offices and Legislature

Table 15: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance				Estimated Performance	MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Sustainable Roads and Building Infrastructure	SDAs developed	Number of client departments service delivery agreements (SDAs) for 2024-25 developed	Nil	Nil	Nil	4	4	4	4
	IPIP Developed	Number of Infrastructure Programme Implementation Plans (IPIP) for 2024-25 developed	Nil	Nil	Nil	4	5	5	5
	New construction projects completed	Number of New Provincial department construction projects completed	Nil	Nil	Nil	1	8	10	18

Table 16: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of client departments service delivery agreements (SDAs) for 2024-25 developed	4	Nil	Nil	Nil	4
Number of Infrastructure Programme Implementation Plans (IPIP) for 2024-25 developed	5	Nil	Nil	5	Nil
Number of New Provincial department construction projects completed	8	Nil	Nil	5	3

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

In achieving, the outcome 'Sustainable Roads and building infrastructure' the programme will focus on the following:

- The contractual obligations such as Leases for property; Security services; Office equipment and others, which the department has entered into, will be fully funded.
- Key accounts such as Electricity, Rates and taxes if applicable and Running costs must be provided for.
- Compilation of User Asset Management Plan
- Provision of Facilities/ buildings to users
- Inspections for office accommodation
- Disposal of redundant properties
- Maintenance of infrastructure projects
- Construction of schools, clinics, hospitals and libraries

9. PROGRAMME RECOURSE CONSIDERATIONS
Infrastructure Operations

R thousand	Outcome		Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21				2023/24	2024/25	2025/26
1. Infrastructure Planning & Design	80,690	74,155	-	-	-	-	-	-
2. Construction Management	27,665	26,319	-	-	-	-	-	-
3. Property & Facilities Management	756,272	768,858	357,638	546,881	506,255	630,140	612,581	610,929
4. Health Infrastructure Management	-	-	123,255	115,655	87,483	81,050	67,316	70,332
5. Education Infrastructure Management	-	-	88,495	86,241	65,725	89,045	90,848	90,967
6. Provincial Departments Infrastructure	-	-	108,083	136,383	235,596	177,782	194,244	157,529
7. District Coordination And Department	-	-	30,833	26,833	14,698	31,483	32,386	32,462
Total payments and estimates	864,627	869,332	708,304	911,993	909,757	1,009,500	997,375	962,219

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	673,766	613,685	623,034	508,950	519,357	512,147	597,316	637,391	621,781
Compensation of employees	452,418	423,255	398,067	434,476	403,772	395,629	442,344	445,853	446,734
Goods and services	221,348	190,430	224,967	74,474	115,585	116,518	154,972	191,538	175,047
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	104,617	197,488	317,754	152,500	157,500	160,858	155,082	155,603	162,213
Provinces and municipalities	91,630	187,645	301,558	150,000	150,000	150,000	150,000	150,000	155,136
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internation	-	-	-	-	-	-	-	-	-
Public corporations and private ente	24	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12,963	9,843	16,196	2,500	7,500	10,858	5,082	5,603	7,077
Payments for capital assets	86,199	58,159	67,433	46,854	235,112	236,728	257,102	204,381	178,225
Buildings and other fixed structures	85,283	58,113	67,236	46,623	234,881	236,497	256,452	203,881	177,725
Machinery and equipment	916	46	197	231	231	231	650	500	500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	45	-	906	-	24	24	-	-	-
Total economic classification	864,627	869,332	1,009,127	708,304	911,993	909,757	1,009,500	997,375	962,219

2023/2024 Annual Performance Plan

Programme 3: Expanded Public Works Programme

Purpose: The purpose of this programme is to manage the creation of work opportunities Programme (EPWP) as follows.

- Coordinate and support the implementation of EPWP across all sectors departments and municipalities
- Monitor the delivery of the set targets and reporting
- Promote the implementation of immovable and empowerment initiatives.

Table 17: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance				Estimated Performance	MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Decent Jobs	Work opportunities created	Number of Work opportunities created by the Provincial Department of Public Works, Roads and Infrastructure	2060	2067	1194	1100	1461	1200	1150
	Beneficiary Empowerment interventions	Number of Beneficiary Empowerment Interventions	2	2	2	2	2	2	2
	Reports by Public bodies on EPWP targets	Number of Public Bodies reporting on EPWP targets within the Province	35	35	36	35	35	35	35
	Interventions to support job creation	Number of Interventions Implemented to Support Public Bodies	4	4	4	4	4	4	4

Table 18: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of work opportunities created by Provincial Public Works	1461	1204	257	Nil	Nil
Number of Beneficiary Empowerment Interventions	2	2	Nil	Nil	Nil
Number of Public Bodies reporting on EPWP targets within the Province	35	20	25	30	35
Number of Interventions Implemented to Support Public Bodies	4	4	4	4	4

10. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

In achieving, the outcome ‘Decent jobs’ the programme will focus on the following:

- The budget for EPWP integrated grant in 2023/24 financial year is allocated at R18 833
- Creation of Work opportunities through implementation of four EPWP sectors.
- Support Public bodies on the creation of work opportunities

11. PROGRAMME RECOURSE CONSIDERATIONS
 Programme 3: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Expanded Public Works Programme	63,531	72,413	62,696	69,287	67,810	67,810	84,547	55,318	56,090
Total payments and estimates	63,531	72,413	62,696	69,287	67,810	67,810	84,547	55,318	56,090

	Outcome		Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21				2023/24	2024/25	2025/26
R thousand								
Current payments	63,437	71,719	62,552		67,354	84,347	55,058	55,818
Compensation of employees	27,192	32,132	27,995		36,134	39,866	38,066	38,066
Goods and services	36,245	39,587	34,557		31,220	44,481	16,992	17,752
Interest and rent on land	-	-	-		-	-	-	-
Transfers and subsidies to:	92	694	138		455	200	260	272
Provinces and municipalities	-	-	-		-	-	-	-
Departmental agencies and accounts	-	-	-		-	-	-	-
Higher education institutions	-	-	-		-	-	-	-
Foreign governments and international organisations	-	-	-		-	-	-	-
Public corporations and private enterprises	-	-	-		-	-	-	-
Non-profit institutions	-	-	-		-	-	-	-
Households	92	694	138		455	200	260	272
Payments for capital assets	-	-	-		-	-	-	-
Buildings and other fixed structures	-	-	-		-	-	-	-
Machinery and equipment	-	-	-		-	-	-	-
Heritage Assets	-	-	-		-	-	-	-
Specialised military assets	-	-	-		-	-	-	-
Biological assets	-	-	-		-	-	-	-
Land and sub-soil assets	-	-	-		-	-	-	-
Software and other intangible assets	-	-	-		-	-	-	-
Payments for financial assets	2	-	6		1	-	-	-
Total economic classification	63,531	72,413	62,696	69,287	67,810	84,547	55,318	56,090

2023/2024 Annual Performance Plan

Programme 4: Roads Infrastructure

Purpose: The purpose of this programme is to manage roads infrastructure as follows.

- Manage, coordinate and monitor the maintenance of roads and bridges
- Manage and coordinate roads projects implementation
- Provide environmental and disaster management services
- Manage and coordinate mechanical services

Table 19: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance				Estimated Performance	MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Sustainable Roads and Building Infrastructure	Kilometres of gravel roads bladed	Number of kilometres of gravel roads bladed	69 997.1	33 710.6	52 088.5	60 000	50 000	55 000	56 000
	Kilometres of gravel roads re-gravelled	Number of kilometres of gravel roads re-gravelled	143.3	84.2	158	130	110	130	150
	Square metres of blacktop	Number of square metres of blacktop patching	101 197	208 044	244 500.2	180 000	163 260	160 000	150 000
	Work opportunities	Number of work opportunities created	Nil	Nil	9020	5000	4910	4910	4910
	Full time equivalent	Number of full time equivalent	Nil	Nil	5559	2000	3 895	3 895	3 895
	Youth employed	Number of youth (18-35) employed	Nil	3644	4892	2750	2 700	2 700	2 700
	Women employed	Number of women employed	Nil	3615	4795	2750	2 946	2 946	2 946
	People with disabilities employed	Number of people with disabilities employed	Nil	44	36	100	44	55	60

2023/2024 Annual Performance Plan

Table 20: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of kilometres of gravel roads bladed	50 000	12 000	13 000	13 000	12 000
Number of kilometres of gravel roads re-gravelled	110	25	30	25	30
Number of square metres of blacktop patching	163 260	40 815	40 815	40 815	40 815
Number of work opportunities created	4910	3928	982	Nil	Nil
Number of full-time equivalent	3 895	820	1 025	1 025	1 025
Number of youth (18-35) employed	2700	2190	510	NIL	NIL
Number of women employed	2 946	2 357	589	NIL	NIL
Number of people with disabilities employed	44	22	22	NIL	NIL

12. EXPLANATION OF PERFORMANCE OVER THE MEDIUM TERM PERIOD

- In achieving, the outcome ‘Sustainable Roads and building infrastructure’ the programme will focus on the following:
- Construction and Maintenance of roads infrastructure
 - Over the 2023 MTEF, R6.8 billion is added to the Provincial Roads Maintenance Grant for the backlog in refurbishment of provincial roads. Furthermore, R3.7 billion is added to the Provincial Roads Maintenance Grant for the building of modular steel bridges (rural bridges).

13. PROGRAMME RECOURSE CONSIDERATIONS

Programme Four: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Roads Infrastructure	2,145,666	1,663,956	2,809,657	2,293,934	2,930,775	2,917,552	3,393,887	2,875,227	3,034,062
Total payments and estimates	2,145,666	1,663,956	2,809,657	2,293,934	2,930,775	2,917,552	3,393,887	2,875,227	3,034,062

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	827,097	743,642	1,005,368	747,344	747,344	706,255	1,277,921	969,005	1,084,654
Compensation of employees	315,126	286,350	259,886	280,382	280,382	234,539	285,578	313,257	320,412
Goods and services	511,971	457,292	745,482	466,962	466,962	471,716	992,343	655,748	764,242
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,308,482	891,278	1,804,004	1,542,390	1,542,390	1,547,541	2,015,966	1,781,348	1,807,858
Provinces and municipalities	1,431	1,802	1,593	1,390	1,390	1,390	3,000	1,930	2,017
Departmental agencies and accounts	1,293,589	877,113	1,786,771	1,540,410	1,540,410	1,540,410	2,008,966	1,774,418	1,800,617
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13,462	12,363	15,640	590	590	5,741	4,000	5,000	5,224
Payments for capital assets	10,085	29,036	-	4,200	4,200	4,200	100,000	124,874	141,550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10,085	29,036	-	4,200	4,200	4,200	100,000	124,874	141,550
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2	-	285	-	-	-2	-	-	-
Total economic classification	2,145,666	1,663,956	2,809,657	2,293,934	2,293,934	2,257,994	3,393,887	2,875,227	3,034,062

2023/2024 Annual Performance Plan

14. KEY RISKS AND MITIGATIONS

Table 21: Key Risks and Mitigations

Outcome	Key Risk	Risk Mitigation
Capacitated Institution	1. <u>Persisting poverty, unemployment, and inequality within the Province</u> • Poor planning and lack of suitable infrastructure investment; Failure to identify EPWP compliant projects by implementing bodies.	• Implementation of the Limpopo Infrastructure Integrated Master Plan and GIS. • Development of Bankable Business Plans for infrastructure development. • Implementation of the support programme to enhance the infrastructure capacity in DPWI hub, including capacity to Education and Health. • Implementation of the EPWP strategy and identification of compliant projects for attainment of annual EPWP targets.
Sustainable roads and building infrastructure	2. <u>Dilapidated Government Infrastructure (Roads, Government buildings etc.)</u> • Poor planning for maintenance of roads, office buildings, schools, clinics and all other government infrastructure • Lack of condition assessment for building portfolios	• Development of comprehensive maintenance strategy and implementation plan for all government infrastructure. • Perform condition assessment for all immovable assets.
Capacitated Institution	3. <u>Poor ICT Infrastructure</u> • Obsolete ICT infrastructure, application • Software and ill-designed network architecture	• Replacement of the obsolete ICT infrastructure and equipment's.
Sustainable roads and building infrastructure	4. <u>Lack of economic activities in the Province</u> • Poor maintenance of road infrastructure • Ageing machinery and equipment for road construction and road maintenance.	• Development of roads maintenance strategy for all provincial roads. • Development of bankable yellow fleet replacement strategy. • Appointment of new household routine road maintenance for the next three (3) years contract period.

Outcome	Key Risk	Risk Mitigation
	Inadequate funding for road infrastructure projects.	
Capacitated Institution	5. <u>Crime and Corruption</u> Negative Perception towards the law-enforcement and the justice system. 6. <u>Inability to respond to Disaster</u> Lack of provincial integrated disaster management framework and Business Continuity Management framework	- Strengthen the consequence management measures. - Conduct Anti-Fraud risk assessments and awareness Programmes. - Implementation of Departmental, Municipal and Entity Business Continuity Management Plans.
	7. <u>Increasing contingent liabilities – (money claimed against the state)</u> Negligence by employees	Implementation of the Limpopo Litigation Management Strategy.
Capacitated Institution	8. <u>Lack of effective governance and poor Monitoring and Evaluation (M&E)</u> Lack of monitoring of public entities.	Conduct quarterly review of financial and non-financial performance.
Sustainable roads and building infrastructure	9. <u>Late completion of infrastructure projects.</u> - Lack of effective monitoring system - Failure to terminate underperforming contractors - Lack of capacity by contractors 10. <u>Surveyed and Unregistered State land.</u> - State Domestic Facilities	- Appointment of Term contracts for replacement of terminated contractors. - Continuous training of project managers. - Introduce session agreements. - Service provider to conduct surveys on State domestic facilities land. - Provide adequate budget for registration of surveyed facilities.

15. PUBLIC ENTITIES

Table 22: 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)	Upgraded and rehabilitated provincial access roads	R 2,008,966

16. INFRASTRUCTURE PROJECTS

Table 23: Infrastructure Projects

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated cost	Current Year Expenditure
1.	Bakone Traditional Council	CoGHSTA	Construction of New Office	New Traditional Council Office	April 2023	March 2024	R7 937 369	R0'00
2.	Bakone Ba Matlala Traditional Council	CoGHSTA	Construction of New Office	New Traditional Council Office	April 2023	March 2024	R10 089 999	R0'00
3.	Bakwena Ba Matsepe Traditional Council	CoGHSTA	Construction of New Office	New Traditional Council Office	April 2023	March 2024	R9 724 721	R0'00
4.	Davhana Traditional Council	CoGHSTA	Construction of New Office	New Traditional Council Office	April 2023	March 2024	R10 260 000	R0'00
5.	Majeje Traditional Council	CoGHSTA	Construction of New Office	New Traditional Council Office	April 2023	March 2024	R10 141 182	R0'00
6.	Manoke	CoGHSTA	Construction of New Office	New Traditional Council Office	April 2023	March 2024	R10 078 229	R0'00
7.	Raphahlelo Traditional Council	CoGHSTA	Construction of New Office	New Traditional Council Office	April 2023	March 2024	R9 975 293.2	R0'00
8.	Botshabelo Library	CoGHSTA	Construction of New Library	New Library	April 2023	March 2024	R15 043 437.5	R0'00
9.	Limpopo Traffic College C	Transport	Construction Residence Block	Residence Block C	April 2023	March 2024	R31 570 442	R0'00

2023/2024 Annual Performance Plan

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated cost	Current Year Expenditure
10.	Maphutha Malatjie Construction of new OPD, Casualty, X-Ray building including associated external works	Health	Construction of New OPD, Casualty, X-Ray building including associated external	New OPD, Casualty, X-Ray building including associated external	April 2023	March 2024	R353 883 627	R'00
11.	Naledi Ya Meso Secondary	Education	Completion of nutrition centre, 1x6 waterborne and guard Construction of administration; Library/Computer Lab combo. Renovation of the 3 three-classroom block and external works (paving).	Completed facilities as per project description	April 2023	March 2024	R15 500.000	R'00
12.	Masikhwa Primary	Education	Construct 2 x Grade R facilities, Refurbish 10 classrooms, and minor renovations to Admin block.	Completed facilities as per project description	April 2023	March 2024	R13 076 344.86	R'00
13.	Ngwana Makhutswe Secondary	Education	Construct Medium Admin block and Septic tank, 4 waterborne toilets	Completed facilities as per project description	April 2023	March 2024	R15 697 198.13	R'00

2023/2024 Annual Performance Plan

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated cost	Current Year Expenditure
			for educators next to the admin block. Erect Steel Palisade Fence. Refurbishment of 11 classrooms and 28 Enviroloos. Demolish the collapsed 4-classroom block, and 3 x classroom block (makeshift Admin block). Drill and equip borehole and provide 30KL water storage tanks. Do termite treatment for the whole school yard					
14.	Rasema Secondary	Education	Construct 4 x Ordinary classrooms, Medium Admin block, 16 additional Enviroloos for learners and 4 waterborne toilets for educators.	Completed facilities as per project description	April 2023	March 2024	R16 706 153.00	R'00

2023/2024 Annual Performance Plan

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated cost	Current Year Expenditure
			Septic tank, Steel Palisade fence. Refurbish 8 classrooms, 4 Enviroloos. Upgrade existing borehole and provide 40KL water tanks. Demolish 4 classrooms and 4 pit toilets and 2 waterborne toilets next to the classrooms					
15.	Seale Secondary	Education	Construct Medium Admin block, 4 waterborne seats for educators next to the admin, Septic tank and Steel Palisade fencing. Refurbish 14 classrooms and 20 seats Enviroloos. Demolish 3 classrooms. Drill and equip borehole and	Completed facilities as per project description	April 2023	March 2024	R17 204 545.4	R'00

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated cost	Current Year Expenditure
			provide 30 KL water storage tanks					
16.	Bosele EMS	Health	Construction of new Emergency Medical services	Emergency Medical service centre	April 2023	March 2024	R27 913 938.67	R0'00

17. PUBLIC PRIVATE PARTNERSHIPS
Not applicable



PART D

TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

Table 24: Technical Indicator Descriptions (TIDS: PROGRAMME 1: Administration)

Technical Indicator Descriptions No. 1

Indicator Title	Number of corporate governance ICT policy framework deliverables implemented
Definition	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	Simple count
Means of verification	Digital transformation implementation 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- Year End
Reporting Cycle	Quarterly
Desired performance	Improved department ICT maturity level.
Indicator Responsibility	Director: ICT

Technical Indicator Descriptions No.2

Indicator Title	Percentage reduction of staff debt account
Definition	This indicator measures the percentage reduction of staff debt account every quarter
Source of data	GEPF, Bank Statement & Persal
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	Cumulative (To Date)
Reporting Cycle	Quarterly
Desired performance	Departmental revenue collected and transferred to PRF
Indicator Responsibility	Chief Financial Officer

Technical Indicator Descriptions No. 3

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	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired performance	Departmental revenue collected and transferred to PRF
Indicator Responsibility	Chief Financial Officer

Technical Indicator Descriptions No. 4

Indicator Title	
Definition	Percentage of eligible suppliers paid within 30 days
Source of data	Measures compliance with Treasury Regulations 8.2.3 which requires that creditors must be settled within 30 days from receipt of Invoices.
Method of Calculation / Assessment	BAS reports
Means of verification	Simple count
Assumptions	Invoices/Payment vouchers
Disaggregation of Beneficiaries (where applicable)	Number of invoices paid within 30 days as a percentage of the total number of invoices paid.
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Not applicable
Reporting Cycle	Non-Cumulative.
Desired performance	Quarterly.
Indicator Responsibility	Full implementation for SCOPA resolutions
	Chief Financial Officer.

Technical Indicator Descriptions No. 5

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	IBAUD system and Asset register
Method of Calculation / Assessment	Simple count
Means of verification	Report
Assumptions	Reports of plans/programmes
Disaggregation of Beneficiaries (where applicable)	No specific limitations
Spatial Transformation (where applicable)	Output
Calculation Type	Cumulative (Year End)
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

PROGRAMME: PROPERTY AND FACILITIES MANAGEMENT

Table 25: Technical Indicator Descriptions (TIDs Property and Facilities Management)

Technical Indicator Descriptions No. 1

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 No. 2

Indicator Title	Number of facilities provided
Definition	Measures the quality of facilities provided for accommodation. Facilities may include inter alia, buildings, office accommodation, housing, etc. Excluding land in relation to this KPI indicator, (It refer to provincial specific facilities in relation to the KPI). These facilities are provided to user departments/entities. Some facilities include private leases. (In support of the productive asset, there must be an agreement between the relevant parties in relation to the facility provided and time period specified in the agreement, relevant occupant as per the agreement).
Source of data	U-AMPS/Requests from user Departs. (Letters AO-AO)
Method of Calculation / Assessment	Simple count
Means of verification	Lease agreement/ Allocation letter/SLAs/Appointment letter from SCM/Department Acceptance Certificates
Assumptions	Suitable accommodation available for the intended purpose
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Across the country/Province
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired performance	Accommodation provided to users for the intended purpose (reaching the target more)
Indicator Responsibility	Chief Director: Properties and Facility Management.

Technical Indicator Descriptions No. 3

Indicator Title	Number of utilisation inspections Conducted (Concluded) for office accommodation
Definition	Identifies the number of utilisation inspections conducted for office accommodation to determine optimal utilisation. Office accommodation refers to State-owned and leased in immovable assets
Source of data	Immovable asset register(IAR), Lease Commitment Register/summary sheet.(Listing the building/facility name, location/area)
Method of Calculation / Assessment	Simple count of utilisation inspections conducted
Means of verification	Inspection report
Assumptions	Access to buildings to enable to undertake the inspection
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Across the country/Province
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired performance	Actual performance exceeding targeted performance is desirable
Indicator Responsibility	Chief Director Property and Facilities Management

Technical Indicator Descriptions No. 4

Indicator Title	Number of properties disposed of
Definition	This indicator measures the extent of properties availed to other government department or stakeholders for various socio-economic purposes.
Source of data	The data will be obtained from State land under PWI custodian.
Method of Calculation / Assessment	Simple count of properties disposed of (also detailing the extent)
Means of verification	Disposal approvals
Assumptions	User infrastructure requirements are property informed State infrastructure plans have been aligned to spatial justice country wide
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	This indicator directly contributes to spatial justice and transformation The spatial impact area will be informed by the users to whom the property will be released (disposed of) in accordance with the NSDF and PHDA's
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired performance	Actual performance exceeding target performance is desirable
Indicator Responsibility	Director Land Management

Technical Indicator Descriptions No. 5

Indicator Title	Number of immovable assets verified in the Immovable Assets Register
Definition	This indicator measures the number of assets for 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	Immovable 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

PROGRAMME: Education Infrastructure Management

Technical Indicator Descriptions (TIDs)

Table 26: Technical Indicator Descriptions (TIDs Education Infrastructure Management)

Technical Indicator Descriptions No. 1

Indicator Title	
Definition	Number of Education Service Delivery (SDA) for 2024-2025 developed.
Source of data	Identifies the number of signed SDAs between the Department and Client Departments. To clarify the roles and responsibilities of the both parties.
Method of Calculation / Assessment	Planning documents files/IPMP
Means of verification	Simple count of SDA
Assumptions	Signed SDA.
Disaggregation of Beneficiaries (where applicable)	The Infrastructure Project Implementation Plan (IPMP) submitted to the department
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Not applicable
Reporting Cycle	Non-Cumulative
Desired performance	Annually
Indicator Responsibility	Higher performance – SDA developed in line with IPMP
	Chief Director: Education Infrastructure.

Technical Indicator Descriptions No. 2

Indicator Title	Number of Education Infrastructure Programme Implementation (IPIP) for 2024-25 developed.
Definition	Identifies the number of signed IPIPs developed in response to the IPMPs.
Source of data	Planning documents files/IPMP
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: Education Infrastructure.

Technical Indicator Descriptions No. 3

Indicator Title	Number of New Education Construction Projects completed.
Definition	Identifies the number of new Educational facilities completed. New refers to (1) entirely new infrastructure, (2) extensions to existing infrastructure and (3) replacement of infrastructure (inappropriate infrastructure) and apply to Educational facilities.
Source of data	For capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate or sectional completion certificate. (More than one project can be listed on a single practical completion certificate or single sectional completion certificate). The information (Completion certificates / Practical completion Certificates or Sectional completion certificates, Capex report/BizProjects report) is collected from the responsibility managers /project managers in line function.
Method of Calculation / Assessment	Simple count of new facilities completed
Means of verification	Completion certificates / Practical completion Certificates or Sectional completion certificates for new facilities completed.
Assumptions	Availability of budget and completion of facilities within the stipulated or reporting period to reach optimal performance and Contractor performance is up to standard
Disaggregation of Beneficiaries (where applicable)	As per the TORs and/or SCM reports on disaggregation
Spatial Transformation (where applicable)	Across the country
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Actual performance exceeding targeted performance is desirable
Indicator Responsibility	Chief Director: Education Infrastructure.

2023/2024 Annual Performance Plan

PROGRAMME: HEALTH INFRASTRUCTURE MANAGEMENT

Technical Indicator Descriptions (TIDs)

Table 27: Technical Indicator Descriptions (TIDs Health Infrastructure Management)

Technical Indicator Descriptions No. 1

Indicator Title	Number of Health Service Delivery (SDA) for 2024-2025 developed.
Definition	Identifies the number of signed SDAs between the Department and Department of Health. 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: Health Infrastructure.

Technical Indicator Descriptions No. 2

Indicator Title	Number of Health Infrastructure Programme Implementation (IPIP) for 2024-25 developed.
Definition	Identifies the number of signed IPIPs developed in response to the IPMPs.
Source of data	Planning documents files/IPMIP
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: Health Infrastructure.

Technical Indicator Descriptions No. 3

Indicator Title	Number of New Health Construction Projects completed.
Definition	Identifies the number of new Health facilities completed. New refers to (1) entirely new infrastructure, (2) extensions to existing infrastructure and (3) replacement of infrastructure (inappropriate infrastructure) and apply to Health facilities.
Source of data	For capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate or sectional completion certificate. (More than one project can be listed on a single practical completion certificate or single sectional completion certificate). The information (Completion certificates / Practical completion Certificates or Sectional completion certificates, Capex report/BizProjects report) is collected from the responsibility managers /project managers in line function.
Method of Calculation / Assessment	Simple count of new facilities completed
Means of verification	Approved documentation by the delegated Authority.
Assumptions	Availability of budget and completion of facilities within the stipulated or reporting period to reach optimal performance and Contractor performance is up to standard
Disaggregation of Beneficiaries (where applicable)	As per the TORs and/or SCM reports on disaggregation
Spatial Transformation (where applicable)	Across the country
Calculation Type	Cumulative
Reporting Cycle	Bi-Quarterly
Desired performance	Actual performance exceeding targeted performance is desirable
Indicator Responsibility	Chief Director: Health Infrastructure.

PROGRAMME: PROVINCIAL DEPARTMENTS INFRASTRUCTURE MANAGEMENT

Technical Indicator Descriptions (TIDs)

Table 28: Technical Indicator Descriptions (TIDs Provincial Departments Infrastructure Management)

Technical Indicator Descriptions No. 1

Indicator Title	Number of Client Department's Service Delivery Agreements (SDAs) for 2024-2025 developed.
Definition	Identifies the number of signed SDAs between the Department and 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: Provincial Departments Infrastructure.

Technical Indicator Descriptions No. 2

Indicator Title	Number of Infrastructure Programme Implementation (IPIP) for 2024-25 developed.
Definition	Identifies the number of signed IIPs developed in response to the IPMPs.
Source of data	Planning documents files/IPMP
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: Provincial Departments Infrastructure.

Technical Indicator Descriptions No. 3

Indicator Title	Number of New Provincial departments' construction projects completed.
Definition	Identifies the number of new Provincial departments facilities completed. New refers to (1) entirely new infrastructure, (2) extensions to existing infrastructure and (3) replacement of infrastructure (inappropriate infrastructure) and apply to Provincial departments facilities.
Source of data	For capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate or sectional completion certificate. (More than one project can be listed on a single practical completion certificate or single sectional completion certificate). The information (Completion certificates / Practical completion Certificates or Sectional completion certificates, Capex report/BizProjects report) is collected from the responsibility managers /project managers in line function.
Method of Calculation / Assessment	• Simple count of new facilities completed
Means of verification	• Completion certificates / Practical completion Certificates or Sectional completion certificates for new facilities completed.
Assumptions	• Availability of budget and completion of facilities within the stipulated or reporting period to reach optimal performance and Contractor performance is up to standard
Disaggregation of Beneficiaries (where applicable)	• As per the TORs and/or SCM reports on disaggregation
Spatial Transformation (where applicable)	• Across the country
Calculation Type	Cumulative (Year End)
Reporting Cycle	Bi-Quarterly
Desired performance	• Actual performance exceeding targeted performance is desirable
Indicator Responsibility	• Chief Director: Provincial Infrastructure Management.

2023/2024 Annual Performance Plan

PROGRAM 3: EXPANDED PUBLIC WORKS PROGRAM

Technical Indicator Descriptions (TIDs)

Table 29: Technical Indicator Descriptions (TIDs Expanded Public Works Programme: EPWP)

Technical Indicator Descriptions No.1

Indicator Title	Number of work opportunities created by Provincial Public Works
Definition	This measures the number of work opportunities created by Provincial Department of Public Works and Infrastructure through its programmes. A work opportunity is paid work created for an individual on an EPWP project for any period. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.
Source of data	Reports from the Contributing KPI owners and information on the EPWP Reporting System
Method of Calculation / Assessment	Simple count of work opportunities created by the Provincial Department of Public Works and infrastructure
Means of verification	EPWP Annexure Report
Assumptions	• EPWP Projects are implemented • Records of work opportunities created and reported are kept for reference • Accurate data is reported on the EPWP-RS
Disaggregation of Beneficiaries (where applicable)	• N/A at the KPI level but disaggregation will reported in the narrative extracted from the number of work opportunities reported.
Spatial Transformation (where applicable)	Across the country/province
Calculation Type	Cumulative (Year End)
Reporting Cycle	Bi-Quarterly
Desired performance	Actual performance exceeding targeted performance is desirable.

Indicator Title	Number of work opportunities created by Provincial Public Works
Indicator Responsibility	Director: EPWP Empowerment & Innovation

Technical Indicator Descriptions No.2

Indicator Title	Number of Beneficiary Empowerment Interventions
Definition	These are the two business plans documents for NYS and the Poverty Relief Programmes. The Poverty relief 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	Non-Cumulative
Reporting Cycle	Annual
Desired performance	The target will always be as per the plan.
Indicator Responsibility	Director EPWP: Empowerment & Innovation

2023/2024 Annual Performance Plan

Technical Indicator Descriptions No.3

Indicator Title	Number of Public Bodies Reporting on EPWP Targets Within the Province
Definition	The indicator seeks to measure the extent of Public bodies reporting on EPWP targets in the Province. Maximum participation and quality reporting is expected to optimise work opportunities
Source of data	EPWP- Reporting System or PB01A report
Method of Calculation / Assessment	(Simple count) Count number of Public Bodies reporting EPWP targets on the system
Means of verification	Annexures (showing the Public Bodies as having reported EPWP targets onto the system)
Assumptions	Public Bodies reporting on time, well-resourced PBs, no errors in reporting, Quality reports
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	All Districts and Metros (where applicable)
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Full/Maximum participation by Public Bodies
Indicator Responsibility	Directors: Planning & Support and Monitoring and Reporting

Technical Indicator Descriptions No.4

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
Desired performance	The actual performance target might be higher due to adhoc or unplanned interventions initiated by Public Bodies.
Indicator Responsibility	Chief Director: EPWP and All Directors

PROGRAMME 4: ROADS INFRASTRUCTURE

Table 30: Technical Indicator Descriptions (TIDs Roads Infrastructure)

Technical Indicator Descriptions No.1

Indicator Title	Number of kilometre of gravel roads bladed
Definition	Blading of gravel roads by means of a grader
Source of data	- Table B5 Project List (Planning Data) - Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Method of Calculation / Assessment	Measured length of road bladed
Means of verification	Signed Progress Reports and/or Completion Certificates
Assumptions	- Project shall be selected and prioritised by Provincial Road Authorities using RAMS data - Projects shall be selected and designed to maximise job creation
Disaggregation of Beneficiaries (where applicable)	- Number of job opportunities created and/or supported for women - Number of job opportunities created and/or supported for youth - Number of job opportunities created and/or supported for persons with disabilities
Spatial Transformation (where applicable)	District Municipalities
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired performance	To reach a stage where all gravel roads are safe and serviceable.
Indicator Responsibility	Chief Director: Roads Infrastructure

Technical Indicator Descriptions No.2

Indicator Title	Number of kilometres of gravel roads re-gravelled.
Definition	Kilometres of new gravel wearing course added to an existing gravel road.
Source of data	• Table B5 Project List (Planning Data) • Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Method of Calculation / Assessment	Kilometres length determined by measure of equivalent full width kilometres of re-graveled road
Means of verification	Signed Progress Reports and/or Completion Certificates
Assumptions	• Project shall be selected and prioritised by Provincial Road Authorities using RAMS data • Projects shall be selected and designed to maximise job creation
Disaggregation of Beneficiaries (where applicable)	• Number of job opportunities created and/or supported for women • Number of job opportunities created and/or supported for youth • Number of job opportunities created and/or supported for persons with disabilities
Spatial Transformation (where applicable)	District Municipalities
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired performance	To re-gravel more gravel roads to ensure improved capacity, safety and riding quality.
Indicator Responsibility	Chief Director: Roads Infrastructure

Technical Indicator Descriptions No. 3

Indicator Title	Number of square metres of blacktop patching.
Definition	Total number of square metres of repairs that included a base repair and surfacing on a surfaced road. "Plugging" of potholes are considered to be a temporary action and is excluded from this indicator.
Source of data	- Table B5 Project List (Planning Data) - Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Method of Calculation / Assessment	Area patched measured in m2
Means of verification	Signed Progress Reports and/or Completion Certificates
Assumptions	- Project shall be selected and prioritised by Provincial Road Authorities using RAMS data - Projects shall be selected and designed to maximise job creation
Disaggregation of Beneficiaries (where applicable)	- Number of job opportunities created and/or supported for women - Number of job opportunities created and/or supported for youth - Number of job opportunities created and/or supported for persons with disabilities
Spatial Transformation (where applicable)	District Municipalities
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired performance	To attain a pothole-free network that will not need any patching.
Indicator Responsibility	Chief Director: Roads Infrastructure

Technical Indicator Descriptions No.4

Indicator Title	Number of work opportunities created
Definition	The number of work opportunities created and reported encompassing EPWP-aligned principles in the Transport Sector. A work opportunity refers to paid work created for an individual on a road Infrastructure project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity.
Source of data	Planning Data: • Primary: NDW&I / Cabinet approved Plans for job creation • Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: • NDPW&I report submitted to Provinces with EPWP Annexures (from the EPWP-ERS)
Method of Calculation / Assessment	Quantitative count
Means of verification	Planning Data: • Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data • List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Assumptions	More jobs opportunities created and poverty alleviation
Disaggregation of Beneficiaries (where applicable)	• Number of work opportunities created and/or supported for women • Number of work opportunities created and/or supported for youth • Number of work opportunities created and/or supported for persons with disabilities
Spatial Transformation (where applicable)	District Municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Bi-Quarterly
Desired performance	Optimisation of work opportunities with a bias towards vulnerable groups
Indicator Responsibility	Chief Director: Roads Infrastructure

2023/2024 Annual Performance Plan

Technical Indicator Descriptions No.5

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 (Year End)
Reporting Cycle	Quarterly
Desired performance	Actual performance should be equal or more than a target
Indicator Responsibility	Chief Director: Roads Infrastructure

Technical Indicator Descriptions No.6

Indicator Title	Number of youth (18-35) employed
Definition	Number of people aged between 18 to 35 years of age employed on EPWP Projects in the transport sector
Source of data	Planning Data: - Primary: NDW&I / Cabinet approved Plans for job creation - Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: - NDPW&I report submitted to Provinces with EPWP Annexures (from the EPWP-ERS)
Method of Calculation / Assessment	Quantitative count
Means of verification	Planning Data: - Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data - List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Assumptions	More jobs opportunities created and poverty alleviation
Disaggregation of Beneficiaries (where applicable)	- Number of work opportunities created and/or supported for women - Number of work opportunities created and/or supported for youth - Number of work opportunities created and/or supported for persons with disabilities
Spatial Transformation (where applicable)	District Municipalities
Calculation Type	Cumulative (Year End)
Reporting Cycle	Bi-Quarterly
Desired performance	Optimisation of work opportunities with a bias towards vulnerable groups
Indicator Responsibility	Chief Director: Roads Infrastructure

Technical Indicator Descriptions No.7

Indicator Title	Number of women employed
Definition	Number of women employed on EPWP projects in the transport sector
Source of data	Planning Data: • Primary: NDW&I / Cabinet approved Plans for job creation • Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: • NDPW&I report submitted to Provinces with EPWP Annexures (from the EPWP-ERS)
Method of Calculation / Assessment	Quantitative count
Means of verification	Planning Data: • Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data • List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Assumptions	More jobs opportunities created and poverty alleviation
Disaggregation of Beneficiaries (where applicable)	• Number of work opportunities created and/or supported for women • Number of work opportunities created and/or supported for youth • Number of work opportunities created and/or supported for persons with disabilities
Spatial Transformation (where applicable)	District Municipalities
Calculation Type	Cumulative (Year End)
Reporting Cycle	Bi-Quarterly
Desired performance	Optimisation of work opportunities with a bias towards vulnerable groups
Indicator Responsibility	Chief Director: Roads Infrastructure

Technical Indicator Descriptions No.8

Indicator Title	Number of persons with disabilities employed
Definition	Optimisation of work opportunities with a bias towards vulnerable groups
Source of data	Planning Data: - Primary: NDW&I / Cabinet approved Plans for job creation - Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: - NDPW&I report submitted to Provinces with EPWP Annexures (from the EPWP-ERS)
Method of Calculation / Assessment	Quantitative count
Means of verification	Planning Data: - Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data - List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Assumptions	More jobs opportunities created and poverty alleviation
Disaggregation of Beneficiaries (where applicable)	- Number of work opportunities created and/or supported for women - Number of work opportunities created and/or supported for youth - Number of work opportunities created and/or supported for persons with disabilities
Spatial Transformation (where applicable)	District Municipalities
Calculation Type	Cumulative (Year End)
Reporting Cycle	Bi-Quarterly
Desired performance	Optimisation of work opportunities with a bias towards vulnerable groups
Indicator Responsibility	Chief Director: Roads Infrastructure

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

Annexure B: Conditional Grants

Table 31.

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Provincial Roads Maintenance Grant	- 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	- Number of m² of surfaced roads rehabilitated - Number of m² of surfaced roads resurfaced (overlay or reseal) - Number of m² of blacktop patching (including pothole repairs) - Number of kilometres of gravel roads re-gravelled - Number of kilometres of gravel roads bladed - The following performance based on national job creation indicators - Number of jobs created - Number of full time equivalents (FTEs) created - Number of youths employed (18 - 35) - Number of women employed	R 1 782 057	12 Months
	- To improve the state of the road network serving electricity generation infrastructure - To improve road safety with a special focus on pedestrian safety in rural areas	Number of people living with disabilities		
EPWP Integrated Grant	Creation of work opportunities	Empowerment of communities	R18 833	Annual

2023/2024 Annual Performance Plan

Annexure C: Consolidated Indicators:

Table 32.

Institution	Output indicator	Annual target	Data source
Road Agency Limpopo	Number of kilometres of gravel roads upgraded	55	Road Agency Limpopo Draft Annual Performance Plan 2023-2024 Financial Year
	Number of square metres of surfaced roads re-habilitated	1 110 000	
	Number of bridges completed	3	
	Number of consolidated Infrastructure plans developed	1	
	Number kilometres of surfaced roads visually assessed as per applicable Technical methods for Highways (TMH) manual	3 086	
	Number of kilometres of gravel roads visually assessed as per applicable TMH manual	6 958	
	Number of contractors participating in the National Contractor Development Programme (NCDP)	Nil	
	Number of square metres (m ²) of surfaced roads resurfaced (Resealed)	495 000	
	Number of work opportunities created	586	
	Number of full time equivalent	586	

Institution	Output indicator	Annual target	Data source
	Number of youth (18-35) employed	410	
	Number of women employed	352	
	Number of persons with disabilities employed	15	
	Number of SMME's contracted	320	

Annexure D: District Delivery Model
Table 33.

Name of the Department: Department of Public Works, Roads and Infrastructure: CAPRICORN									
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							2021/22	2022/23	2023/24
Installation of Lifts	Installation of Lifts	Lepelle Nkumpi	Capricorn	24.2585 S	29.6499 E	R10m	R3m	R1m	R1 500 00
Refurbishment of Lebowakgomo Government Complex: Chamber	Refurbishment of Lebowakgomo Government Complex: Chamber	Lepelle Nkumpi	Capricorn	24.2585 S	29.6499 E	R10m	-	-	R5m
Renovation of Lebowakgomo Workshop	Renovation of Lebowakgomo Workshop	Lepelle Nkumpi	Capricorn	24.2585 S	29.6499 E	R500	-	-	R500
Renovation of Ladanna Offices	Renovation of Ladanna Offices	Polokwane	Capricorn	23.8962 S	29.4486 E	R4.5m	-	-	R4m
LDPWRI-ROADS 20118	Household Routine Maintenance	Polokwane	Capricorn	23.8962 S	29.4486 E	R42m	-	-	Rate based Contract
LDPWRI-ROADS 20119	Household Routine Maintenance	Blouberg	Capricorn	22.9947 S	28.8597 E	R25m	-	-	Rate based Contract

2023/2024 Annual Performance Plan

Name of the Department: Department of Public Works, Roads and Infrastructure: CAPRICORN									
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							2021/22	2022/23	2023/24
LDPWRI-ROADS 20120	Household Routine Maintenance	Molemole	Capricorn	23 6024 S	29.6963 E	R25m	-	-	Rate based Contract
LDPWRI-ROADS 20121	Household Routine Maintenance	Lepelle-Nkumpi	Capricorn	24.2585 S	29. 6499 E	R25m	-	-	Rate based Contract
LDPWRI-ROADS 20008	Fog spray and road Marking	All Municipalities	Capricorn	24.2585 S	29. 6499 E	Rate based Contract	-	-	Rate based Contract
LDPWRI-ROADS 20121	Road Reserve Maintenance.	All Municipalities	Capricorn	24.2585 S	29. 6499 E	R45m	-	-	Rate based Contract

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							2021/22	2022/23	2023/24
Construction of Ephraim Mogale Cost Centre Office	Construction of Ephraim Mogale Cost Centre Office	Ephraim Mogale	Sekhukhune	24.8883 S	29. 3259 E	R1m	-	-	R1m
LDPWRI-ROADS 20127	Household Routine Maintenance	Makhudutham akga	Sekhukhune	24.7350 S	29.8352 E	R25m	-	-	Rate based Contract
LDPWRI-ROADS 20128	Household Routine Maintenance	Elias Motswaledi	Sekhukhune	25.1674 S	29.3987 E	R25m	-	-	Rate based Contract
LDPWRI-ROADS 20129	Household Routine Maintenance	Ephraim Mogale	Sekhukhune	24.8883 S	29. 3259 E	R25m	-	-	Rate based Contract
LDPWRI-ROADS 20130	Household Routine Maintenance	Greater Tubatse	Sekhukhune	24.6865 S	30. 2513 E	R50m	-	-	Rate based Contract
LDPWRI-ROADS 20009A	Fog spray and road Marking	All Municipalities	Sekhukhune	24.6865 S	30.2513 E	Rate based Contract	-	-	Rate based Contract

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							2021/22	2022/23	2023/24
LDPWRI-ROADS 20009B	Fog spray and road Marking	All Municipalities	Sekhukhune	24.6865 S	30.2513 E	Rate based Contract	-	-	Rate based Contract
TB	Road Reserve Maintenance.	All Municipalities	Sekhukhune	24.6865 S	30.2513 E	R45m	-	-	Rate based Contract

Name of the Department: Department of Public Works, Roads and Infrastructure: VHEMBE									
Capital Projects		Municipality		Coordinates		Budget		Actual Expenditure 2019/20- 20/25	
Project Name	Project Description	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost			
Expenditure to date							2021/22	2022/23	2023/24
Installation of Lifts	Installation of Lifts	Thulamela	Vhembe	22.8922 S	30.6200 E	R10m	R3m	R1m	R1 500 00
LDPWRI-ROADS 20136	Household Routine Maintenance	Collins Chabane	Vhembe	22.9982 S	30.6962 E	R25m	-	-	Rate based Contract
LDPWRI-ROADS 20137	Household Routine Maintenance	Thulamela	Vhembe	22.8922 S	30.6200 E	R25m	-	-	Rate based Contract

Name of the Department: Department of Public Works, Roads and Infrastructure: VHEMBE									
Capital Projects		Municipality		Coordinates		Budget		Actual Expenditure 2019/20- 20/25	
Project Name	Project Description	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost			
Expenditure to date							2021/22	2022/23	2023/24
LDPWRI-ROADS 20138	Household Routine Maintenance	Musina	Vhembe	22.3813 S	30.0319 E	R25m	-	-	Rate based Contract
LDPWRI-ROADS 20139	Household Routine Maintenance	Makhado	Vhembe	23.0462 S	29.9047 E	R25m	-	-	Rate based Contract
LDPWRI-ROADS 20010A	Fog spray and road Marking	All Municipalities	Vhembe	23.0462 S	39.9047 E	Rate based Contract	-	-	Rate based Contract
LDPWRI-ROADS 20010B	Fog spray and road Marking	All Municipalities	Vhembe	23.0462 S	39.9047 E	Rate based Contract	-	-	Rate based Contract
TB	Road Reserve Maintenance.	All Municipalities	Vhembe	23.0462 S	39.9047 E	R45m	-	-	Rate based Contract

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		
Expenditure to date							2021/22	2022/23	2023/24
Installation of Lifts	Installation of Lifts	Tzaneen	Mopani	23.8320S	30.1358E	R10m	R3m	R1m	R1 500 00
Installation of Lifts	Installation of Lifts	Giyani	Mopani	23.3072S	30.7063E	R10m	R3m	R1m	R1 500 00
Refurbishment of Giyani Government Complex: Block F	Refurbishment of Giyani Government Complex: Block F	Giyani	Mopani	23.3072S	30.7063E	R30m	-	-	R 15m
LDPWRI-ROADS 20133	Household Routine Maintenance	Maruleng	Mopani	23.5183 S	30.2974 E	R25m	-	-	Rate based Contract
LDPWRI-ROADS 20132	Household Routine Maintenance	Greater Tzaneen	Mopani	23.8683 S	30.0665 E	R25m	-	-	Rate based Contract
LDPWRI-ROADS 20135	Household Routine Maintenance	Greater Letaba	Mopani	23.9424 S	31.1409 E	R25m	-	-	Rate based Contract

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		
Expenditure to date							2021/22	2022/23	2023/24
LDPWRI-ROADS 20134	Household Routine Maintenance	Greater Giyani	Mopani	23.3072S	30.7063E	R25m	-	-	Rate based Contract
LDPWRI-ROADS 20131	Household Routine Maintenance	Ba-Phalaborwa	Mopani	24.3506 S	30.9577 E	R25m	-	-	Rate based Contract
LDPWRI-ROADS 20007	Fog spray and road Marking	All Municipalities	Mopani	23.9424 S	31.1409 E	Rate based Contract	-	-	Rate based Contract
TB	Road Reserve Maintenance.	All Municipalities	Mopani	23.9424 S	31.1409 E	R45m	-	-	Rate based Contract

Name of the Department: Department of Public Works, Roads and Infrastructure: WATERBERG									
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							2021/22	2022/23	2023/24
Refurbishment of Waterberg Offices	Refurbishment of Waterberg Offices	Modimolle	Waterberg	24.7096 S	28.3988 E	R28m	-	-	R10m
LDPWRI-ROADS 20122	Household Routine Maintenance	Mogalakwena	Waterberg	24.1809 S	29.0139 E	R25m	-	-	Rate Based Contract
LDPWRI-ROADS 20123	Household Routine Maintenance	Bela-Bela	Waterberg	24.8844 S	28.3287 E	R25m	-	-	Rate Based Contract
LDPWRI-ROADS 20124	Household Routine Maintenance	Lephalale	Waterberg	23.6665 S	27.7448 E	R25m	-	-	Rate Based Contract
LDPWRI-ROADS 20125	Household Routine Maintenance	Modimolle	Waterberg	24.7096 S	28.3988 E	50m	-	-	Rate Based Contract
LDPWRI-ROADS 20126	Household Routine Maintenance	Thabazimbi	Waterberg	24.5828 S	27.4028 E	R25m	-	-	Rate Based Contract
LDPWRI-ROADS 20011A	Fog spray and road Marking	All Municipalities	Waterberg	24.5828 S	27.4028 E	Rate based Contract	-	-	Rate based Contract

Name of the Department: Department of Public Works, Roads and Infrastructure: WATERBERG									
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							2021/22	2022/23	2023/24
LDPWRI-ROADS 20011B	Fog spray and road Marking	All Municipalities	Waterberg	24.5828 S	27. 4028 E	Rate based Contract	-	-	Rate based Contract
TB	Road Reserve Maintenance.	All Municipalities	Waterberg	24.5828 S	27. 4028 E	R99m	-	-	Rate based Contract



LIMPOPO

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