



FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL

The Medium Term Strategic Framework 2014 - 2019 of Government lays a concrete foundation upon which the manifesto of the governing party will be fully implemented and its objectives realised to ensure a better life for all.

The Department of Public Works, Roads and Infrastructure, as a leader in the provision of government building infrastructure in the Province, is again called upon to play a critical role in providing an enabling environment for the effective and efficient implementation of social and economic infrastructure in the context of the Medium Term Strategic Framework in order to improve on service delivery. Furthermore, the role of the department, a catalyst for economic development through transforming the Property sector and the coordination of the implementation of the Expanded Public Works Programme, will enable the Province to contribute enormously in the creation of decent work opportunities, skills provision and the redistribution of wealth.

The enactment of Government Immovable Asset Management Act, No.19 of 2007(GIAMA) and the adoption of the Property Management Strategy requires that the Department restructure in order to encompass the new mandates. GIAMA in particular affords government an opportunity to improve service delivery through a structured Immovable Asset Management Plan and thereby promote implementation of properly costed maintenance and operational programmes.

In the same context, the Department of Public Works, Roads and Infrastructure, as the custodian of all immovable assets in the Province, will continue to provide and manage land and buildings on behalf of the Provincial Government of Limpopo within the ambit of the Government Immovable Asset Management Act.

Through the Infrastructure Delivery Improvement Programme (IDIP) which is aimed at improving infrastructure delivery in the Province, the department has developed a service delivery model that seeks to assist in focusing its project management services by addressing challenges on construction sites in order to deliver quality infrastructure within cost and time. Of utmost importance is that the IDIP has provided the necessary assistance in unlocking bottlenecks in the planning and delivery processes of infrastructure development.

In an endeavour to reduce poverty and half unemployment by 2019, the department will continue with the National Youth Service Programme. In this regard, the department will ensure that government buildings and related infrastructure continue to be maintained in a manner that will be beneficial to the Province's Youth in terms of skills training and artisan development.

The Department has identified the Maintenance Programme as one of the key drivers of the Expanded Public Works Programme. As we continue to maintain our buildings and roads, we will ensure that maintenance is done in a labour intensive manner and presented to the Provincial Treasury to ensure that budget for Maintenance is ring fenced and forms an integral part of Department's User Asset Management, the Provincial Custodian Management Plan and the Comprehensive Asset Register.

The Premier mandated provincial government to mitigate the effects of global warming through the Greening Limpopo Initiative. The Department of Public Works, Roads and Infrastructure will play its part in this initiative as part of the International Conventions and Protocols on Global Warming and Provincial Greening Economy.

The department is also assigned the responsibility to coordinate the effective functioning of the Infrastructure Development Cluster of Government in order to assist in coordinating integrated planning and implementation of infrastructure in the Province.

In our endeavour to develop the construction sector, we have ensured that the Limpopo Construction Cost Centre of the CIDB is operational from the premises of the department. This in order for us to be able to assist contractors with the registration process and other problems they may be experiencing, through a contractor development programme whose main aim is to increase the capacity, equity, ownership, sustainability, quality and performance of registered contractors. This will ultimately raise the contribution of the contractors to the provincial economy.

In this year that marks the 60th anniversary of the liberation movement's most celebrated document, the Freedom Charter, adopted at the real Congress of the People in Kliptown in 1955, we will ensure that we work together with municipalities by aligning our programmes with their IDP's. In this way our programme of action will be successfully put in place because municipalities are the coal face of service delivery. The world we are living in today is fast paced and we are called in to move with speed and return back to basics and provide services speedily. Gone are the days when our people would be treated like second class citizen in the country of their birth. The finalisation of the Limpopo Development Plan therefore comes at a right time because its aims and objectives are meant to improve the quality of life of the people of Limpopo. The experiences of the past years have taught us that if we take things for granted, we risk failing our people on whose mercy we are here to serve.

The department presents this Five Year Strategic Plan which sets out key policy priorities with the conviction to deliver on our mandate.

A handwritten signature in black ink, appearing to read 'Azwindini', is written over a horizontal dotted line.

HON. AZWINDINI JEREMIAH DINGAAN NDOU
MEMBER OF EXECUTIVE COUNCIL

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Limpopo Department of Public Works, Roads and Infrastructure under the guidance of Honourable Mr AJD Ndou , Member of Executive Council responsible for Public Works, Roads and Infrastructure;
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Public Works, Roads and Infrastructure is responsible; and
- Accurately reflects the strategic goals and objectives which the Limpopo Department of Public Works, Roads and Infrastructure will endeavour to achieve over the period 2014 to 2019.

Mr M.I.P. Modika

Signature:



Chief Financial Officer

Mr T. Malele

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GM: Strategic Management

Ms M.K. Machaba

Signature:



Acting Head of Department

Approved by:

Hon. AJD Ndou

Signature:



Executive Authority

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LIST OF ACRONYMS

ANC	AFRICAN NATIONAL CONGRESS
ASGISA	ACCELERATED AND SHARED GROWTH INITIATIVE OF SOUTH AFRICA
CAMP	CUSTODIAN ASSET MANAGEMENT PLAN
CIDB	CONSTRUCTION INDUSTRY DEVELOPMENT BOARD
C'AMP	CUSTODIAN ASSET MANAGEMENT PLAN
DPWR &INFRASTRCTURE	DEPARTMENT OF PUBLIC WORKS ROADS &INFRASTRCTURE
EAP	EMPLOYEE ASSISTANT PROGRAMME
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
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
IPMP	INFRASTRUCTURE PROGRAMME MANAGEMENT PLAN
LDP	LIMPOPO DEVELOPMENT PLAN
MEC	MEMBER OF EXECUTING AUTHORITY
MINMEC	MINISTERS AND MEMBERS OF EXECUTIVE COUNCIL
MTEF	MEDIUM TERM EXPENDITURE FRAMEWORK

MTSF	MEDIUM TERM STRATEGIC FRAMEWORK
NDP	NATIONAL DEVELOPMENT PLAN
NGOS	NON GOVERNMENTAL ORGANISATIONS
OHS	OCCUPATIONAL HEALTH AND SAFETY
PPE	PERSONAL PROTECTION EQUIPMENT
RAL	ROADS AGENCY LIMPOPO
SMME	SMALL MEDIUM AND MICRO ENTERPRISE
SMS	SENIOR MANAGEMENT SERVICE
STI	SEXUAL TRANSMITTED INFECTIONS
SWP	SKILLS WORKPLACE PLAN
UAMP	USER ASSET MANAGEMENT PLAN

PART A: STRATEGIC OVERVIEW

1. Vision

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

2. Mission

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

3. Values

The Limpopo Department of Public Works, Roads and Infrastructure prides itself on the following core values:

- **Accountability**

Every official will be held responsible for own action and ensuring single point accountability

- **Integrity**

All officials will be truthful and honest in execution of duties in their area of competence

- **Professional Ethics**

All official will perform diligently with necessary proficiency in the execution of duties in their area of skills backed by acceptable moral codes.

- **Excellence in Service Delivery**

All official shall dedicate their energy and time to serve with distinction and offer quality service to the public.

- **Team work**

Official in the department will at all times strive to deliver as a joint and cooperate amongst themselves for service excellence

- **Transparency**

The department will always uphold Batho Pele Principles and deliver accordingly.

- **Answerability**

The department will collectively take liability for poor service delivery

4. Strategic outcome oriented goals

The Department has identified four outcome oriented goals linked the mission to execute its mandate that defines its direct service delivery responsibilities which are explained in Table 1, 2, 3 and 4.

Table 1: Strategic outcome orientated goal 1

Strategic Goal 1	Enhanced efficacy of the department to deliver services.
Goal statement	Building an efficient and responsive Administration by enhancing systems, processes and procedures.
Justification	This goal will ensure improved performance to achieve service delivery targets.
Links	A revised service delivery model will ensure improvement of public service delivery as per MTSF strategic priority no.10 by 2019.

Table 2: Strategic outcome orientated goal 2

Strategic Goal 2	To ensure the effective and efficient delivery and management of provincial land, buildings and public infrastructure.
Goal statement	Complete design and delivery of planned provincial infrastructure projects to the period 2019 and management of land and buildings in line with GIAMA prescripts.
Justification	To ensure improved access to government and social services for attainment of government socio-economic objectives.
Links	ensure that immovable assets owned and/ or utilized for delivery of government's services yield functional, economic and social benefits to the province

Table 3: Strategic outcome orientated goal 3

Strategic Goal 3	Unemployment halved and poverty reduced.
Goal statement	Effective coordination and implementation of EPWP by 2019
Justification	Ensure decent work opportunities and enhance the quality of life, while at the same time ensuring that workers gain skills through on-the-job training and thereby contribute to reduction of unemployment and poverty alleviation.
Links	Reduction of unemployment, poverty alleviation and skill transfer as per MTSF 2014-2019 (Outcome 4 and Chapter 3 of NDP).

Table 4: Strategic outcome orientated goal 4

Strategic Goal 4	Improved accessibility and mobility through construction and maintenance of sustainable roads infrastructure by 2020
Goal statement	Complete design and delivery of planned provincial infrastructure projects to the period 2019 and management of roads infrastructure in line with prescripts.
Justification	Improved management of road infrastructure by 2020
Links	Management and implementation of provincial roads infrastructure programmes and provision of project management services and transfers of funds to the Roads Agency Limpopo.

5. Links to Government-wide plans

The National Development Plan (NDP) is a road map whereby all South Africans will have access to water, sanitation, electricity, jobs, housing, public transport, adequate nutrition, education, social protection, quality healthcare, recreation and clean environment.

The Limpopo Development Plan (LDP) strives for economic development and transformation to enable the province to address the triple challenges: poverty, inequality and unemployment.

Amongst the nine challenges mentioned in the NDP, of particular relevance to the Department are as follows:

- Too few people work
- Infrastructure is poorly located, inadequate and under-maintained;
- Public services are uneven and often of poor quality

The Medium Term Strategic Framework (MTSF 2014-2019) builds on the successes of the past 20 years of democracy and is the first five years building block of the NDP.

The Department is directed to pay attention to the following outcomes:

MTSF OUTCOME	DESCRIPTION	NDP & LDP ALIGNMENT
4	Decent employment through inclusive economic growth	Chapter 3 – Economy and Employment
6	An efficient, competitive and responsive economic infrastructure network	Chapter 4 – Economic Infrastructure
8	Sustainable human settlements and improved quality of household life	Chapter 8 – Transforming Human Settlements

5.1. MTSF Outcome

The Department of Public Works, Roads, and Infrastructure through its Expanded Public Works Programme (EPWP) will create above 700 000 work opportunities across all sectors. The creation of work opportunities is in line with the National Development Plan (NDP) call for public employment programmes to target the creation of 2 million work opportunities annually by 2019 or earlier.

5.2 MTSF Outcome 6

Outcome 6 consists of five sub-outcomes envisioned for the first five years. The sub-outcomes applicable for the Department of Public Works, Roads, and Infrastructure are as follows:

Sub-outcome	Description
1	Regulation, funding and investment improved
3	Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of our logistics and transport infrastructure ensured: ports, logistics hubs, road, rail and public transport infrastructure and systems
4	Maintenance and supply availability of our bulk water resources infrastructure ensured: dams and inter-basin transfers, bulk water and wastewater
6	Coordination, planning, integration and monitoring implementation of strategic integrated projects in the National Infrastructure Plan

6. Legislative and other Mandates

6.1 Constitutional Mandates

In terms of sub-section 125 (1) of the Constitution of RSA, “the executive authority of a Province is vested in the Premier of that Province.” Sub-section (2) also provides that “The Premier exercises the Executive Authority, together with other Members of the Executive Council, by:-

- Implementing Provincial Legislation;
- Implementing all National Legislation within the functional areas listed in Schedule 4 or 5 except where the Constitution or an Act of Parliament provides otherwise;
- Administering in the province, national legislation outside the functional areas listed in Schedule 4 or 5, the administration of which has been assigned to the provincial executive in terms of an Act of Parliament;
- Developing and implementing provincial policy;
- Co-ordinating the functions of the provincial administration and its departments;
- Preparing and initiating provincial legislation; and
- Performing any other function assigned to the provincial executive in terms of the Constitution or an Act of Parliament.”

In terms of Schedule 4 of the RSA Constitution, Public Works is a functional area of concurrent National and Provincial legislative competence “only in respect of the needs of provincial government departments in the discharge of their responsibilities to administer functions specifically assigned to them in terms of the Constitution or any other law.”

In terms of his Constitutional prerogative, the Honourable Premier or Minister establishes the Department of Public Works to provide and manage Provincial land and buildings 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.”*

6.2 Legislative 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.

6.2.1. Other General Public Service Legislative mandates and the Regulations

Public Finance Management Act (Act 29 of 1999)

- Public Service Act (Proclamation 103 of 1994)
- State Information Technology Agency Act, 1998
- **Public Service Act, (Act 103 of 1994):** The regulation of the conditions of employment, discipline and matters connected therewith.
- **Labour Relations Act, (Act 66 of 1995):** To promote and maintain sound labour practice.
- **Basic Conditions of Employment Act, (Act 75 of 1997):** To advance economic development and social justice by fulfilling the primary objects such as to give effect to and regulate the right to fair labour practices conferred by Section 23(1) of the Constitution.
- **Employment Equity Act, (Act 55 of 1998):** To promote equal opportunity and fair treatment in employment through the elimination of unfair discrimination through affirmative action measures in order to redress the imbalances of the past.
- **Skills Development Act, (Act 97 of 1998):** To provide an institutional framework to devise and implement strategies to develop and improve the skills of the workplace;

- **Compensation of Occupational Injuries and Diseases Act, (Act No 130 of 1993):** To provide for compensation for disablement caused by occupational injuries or diseases sustained or contracted by employees in the course of their employment, or for death resulting from such injuries or diseases; and to provide for matters connected therewith;
- **Public Finance Management Act, (Act 29 of 1999):** To secure transparency, accountability and sound management of revenue, expenditure, assets and liabilities of various public institutions;
- **Division of Revenue Act, (Act of 2008):** To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for the 2008/09 financial year and the responsibilities of all three spheres pursuant to such division; and to provide for matters connected therewith;
- **Preferential Procurement Policy Framework Act, (Act 5 of 2000):** A system for proper evaluation in the provision of services;
- **Broad Based Black Economic Empowerment Act, (Act 53 of 2003) :** To establish a legislative framework for the promotion of black economic empowerment; to empower the Minister to issue codes of good practice and to publish transformation charters; to establish the Black Economic Empowerment Advisory Council; and to provide for matters connected therewith;
- **Occupational Health and Safety Act, (Act 85 of 1993):** To ensure safe working conditions and safe equipment at all times;
- **Promotion of Access to Information Act, (Act No 2 of 2000):** To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith;

- **Promotion of Administrative Justice Act, (Act 3 of 2000):** To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto;
- **Protected Disclosure Act (Act 26 of 2000):** To make provision for procedures in terms of which employees in both the private and the public sector may disclose information regarding unlawful or irregular conduct by their employers or other employees in the employ of their employers; to provide for the protection of employees who make a disclosure which is protected in terms of this Act; and to provide for matters connected therewith.

The department also discharges its core responsibilities in terms of the following line function specific legislative mandates are:

- Construction Industry Development Board Act, (Act 38 of 2000)
- Deeds Registries Act, (Act 47 of 1937)
- Council for the Built Environment Act, (Act 43 of 2000)
- Architectural Professional Act, (Act 44 of 2000)
- Landscape Architectural Profession Act, (Act 45 of 2000)
- Engineering Professions Act, (Act 46 of 2000)
- Property Valuers Act, (Act 47 of 2000)
- Projects and Construction Management Profession Act, (Act 48 of 2000)
- Quantity Surveying Profession Act, (Act 49 of 2000)

- Town and Regional Planning Act, (Act 36 of 2002)
- Rating of State Property Act, (Act 79 of 1984)
- Land Affairs Act, (Act 101 of 1987)
- Land Titles Adjustment Act, (Act 111 of 1995)
- National Building Regulations and Building Standards Amendment Act, (Act 49 Of 1995)
- Housing Act, (Act 107 of 1997)
- Rental Housing Act, (Act 50 of 1999)
- National Heritage Council Act, (Act 11 of 1999)
- Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007)
- Limpopo Province Roads Agency Act

6.3. Policy Mandates

The department is guided by the following policy mandates in the discharge of its core responsibilities:

National

- Ruling Party Election Manifesto of 2014
- National Development Plan
- Medium Term Strategic Framework 2014- 2019
- State of the Nation Address

Provincial

- State of the Province Address
- Limpopo Development Plan

Departmental

MEC Budget Policy Speech

6.4. Relevant court rulings

The department did not have any specific court rulings that have a significant impact on operations or service delivery obligations.

6.5. Planned Policy Initiatives

Over the strategic plan period, the focus of the department will be on:-

- Effective coordination of policy development;
- Development of departmental specific scarce skills;
- Contribution to the creation of decent work and sustainable livelihoods through increasing the labour intensity of government infrastructure funded projects through the Expanded Public Works Programme for unemployed people of working age;
- SMME and Contractor development and capacity building for the built environment;
- Strengthen the efficacy of the reconfigured department to improve on service delivery

7. SITUATIONAL ANALYSIS

7.1. Updated situational analysis

The Department contributed significantly in the improvement of the lives of the people in the province in meeting basic needs, access to government services and offerings in creating their own value.

a. Implementation of Public Works projects

The Department of Public Works in Limpopo has been able to support the realisation of the priorities of government through the provision of social infrastructure on behalf of client Departments. The table below indicates the work done in the period under review.

DEPARTMENT	COMPLETED PROJECTS								
	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	Achieved
Education (Schools - new & upgrades)	248	360	280	180	-	18	40	24	1126
Health (Hospitals, Clinics, Health Centres, Staff Accommodation & EMS)	201			9	14	-	9	-	233
Sport, Arts & Culture (Libraries & Archive)	-			11	-	-	4	15	30
Roads & Transport (Traffic Stations)	-			3	1	-	1	-	5
Agriculture (Electrification)	-			-	-	-	1	1	2
LEDET (Market Stalls)	-			4	-	-	2	-	6
Social Development (One stop centres)	-			-	-	14	-	-	14
TOTAL PROJECTS IMPLEMENTED BY LDPW									1416

The Department of Public Works implemented a total number of 1416 projects on behalf of clients departments in the last eight (8) years. In the health portfolio the department completed 31 Hospital Revitalisation projects; electrified 92 clinics; upgraded 54 clinics, constructed 2 Community Health Centres; built 11 Emergency Medical Care stations; constructed 14 Forensic Mortuaries; 9 Hospital special projects; 4 Central Laundries and 16 staff accommodation facilities totalling 233 health facilities.

The Department further implemented projects for the Department of Education 1126 Educational Facilities, 30 Sport Arts and Culture projects, 5 Agricultural projects, 14 Social Development projects, 6 Economic Development projects and 5 Transport and Roads related projects.

The Department is offering technical support in the development a comprehensive Limpopo integrated Infrastructure Master Plan (LIIMP) which will inform a provincial wide Infrastructure Development Plan and Strategy, while the 15 Year infrastructure plan that in place will serve as baseline planning tool.

The Department will provide alternative contracting strategies (which are cost effective and are time bound) to ensure seamless project delivery. The Planning and Design function has now come handy for the department in achieving the Outcome 4 and 6 job creation and infrastructure delivery respectively

b. Implementation of the Expanded Public Works Programme

The Limpopo Provincial Government is implementing the Expanded Public Works Programme (EPWP) in four sectors, namely, Infrastructure, Environmental and Culture, Social and Non-State. The programme is one of Government's strategic initiatives aimed at addressing the challenges of poverty, unemployment and skills development through the use of regular budgets for procurement of government goods and services.

The first phase of EPWP (2004/05 – 2008/09) achieved its national target of 1 million work opportunities a year ahead of schedule. Limpopo's contribution was 144,472 (14.4%). The second phase (2009/10 – 2013/14) has a national employment target of 4.5 million Work Opportunities to significantly scale up in contributing to halving unemployment by 2014. Limpopo's set target for phase 2 was 441 993 (10% of National target), and as at end of the 2nd quarter in September 2013, has achieved 447 022 work opportunities, thus already exceeding the provincial target before the end of the phase. A total of 591 494 work opportunities have so far been created in the Province since its inception. An average of 49% were Youth, 60% were Women, which exceed national demographic targets of 40% and 55% respectively. The achievement of Persons with Disability employed was 0.4% of the total, compared to a target of 2%. Over R2.14 billion has been injected into local communities as paid wages to locally employed workers which contributes to boosting local economic development in the Province. A total of 1400 of Youth have been gone through apprenticeship under Nation Youth Service (NYS) programme to enable them gain access into the labour market.

Other achievements for the Expanded Public Works Programme are as follows:

- Development of Provincial EPWP 5-year business plans for the two phases as part of operational process for the programme, which consolidate plans and set targets for all implementing bodies in the Province aligned to the objectives of the provincial Growth and Development Strategy, the Millennium Development Goals.
- Protocol Agreements were prepared and signed by all government bodies which bind them to achieving their respectively set targets.
- Over R293 million of the Incentive Grant was received by the Province from National Treasury, as additional funding allocated to performing government bodies to upscale employment creation.
- EPWP District Fora, which provide a platform for ownership and active participation of political and administrative heads, have been established in all the five (5) Districts and induction courses conducted for members.
- Annual EPWP Provincial Summits and Kamoso Awards, which recognise and reward excellent performance by government implementing bodies, have been successfully conducted. The Province won a total of 18 National Kamoso Awards in Social Sector (6 Awards), Environment (8 Awards), Infrastructure (3 Award), and Non-state Sector (1 Award) since inception of the Kamoso Awards.
- Through a partnership with the International Labour Organization (ILO), 700 technical staff of implementing agencies, 180 consultants, and 165 small scale contractors was trained in EPWP and Employment Intensive Technology courses. 75 senior officials have benefited from international short courses, seminars, and study tours.

c. Progress in Management of the Property and Maintenance portfolio

In terms of the GIAMA planning cycle as directed by the Provincial Treasury Practice Note 5 of 2014, the Department as the custodian is expected to assess all the User Asset Management Plans (U-Amps) and develop a Custodian Asset Management Plan (C-Amp).

1079 properties have been vested and registered in the name of the Province. There is a nationwide project led by the Department of Rural Development and Land Reform and National Department of Public Works which aims to fast track the vesting process. The Limpopo Department of Public Works has arranged with the Office of the Chief Surveyor-General to assist with surveying of land parcels that are on communal land. Valuation rolls collected from all municipalities in the current financial year were utilised to update the Immovable Asset Register (IAR) to fair value the properties valued at R1. Seven hundred and sixty (760) land parcels has been surveyed and registration process is under way.

The capacitation plan that is being implemented is bearing positive results as there are additional professionals that are assisting with conducting conditional assessments and assisting user departments to develop their U-AMPs. The Department continues to maintain the Provincial Immovable Asset Register and reconciliation with Deeds Registry records. A service provider as part of the section 100 (1) (b) to credible Immovable Asset Register.

The Department is meeting with all the municipalities with the aim of reconciling accounts and to pay debts owed to municipalities. The expenditure on devolved rates and taxes in the year under review amounted to R 79 million.

The Department has 1 743 houses-1 420 Brick Houses, 262 Prefabricated Houses, 6 Caravans, 9 Flats/Town Houses, 16 Hostel Rooms and 2 Prestige houses, and provides residential rental accommodation to tenants. As of the end of the 3rd quarter 2014/15, the Department had 4 213 rooms for rental and 1 292 were vacant.

The balance for arrear rentals for the period under review amounted to R37, 522,349 in which the department is currently cleaning up the records using an improved template in preparation to migrate to the iE-Works module developed by National Public Works. The Provincial Task Team on rental was established rental tariffs and a report has been finalised and shared with departments. The Department has introduced a rental collect strategy called Operation Hakela.

As it was pointed out by the Auditor General that the Housing Register is incomplete since “it was noted that several residential properties recorded on the immovable asset register were not appearing in the house registers”, the Department embarked on an exercise of reconciling the housing register with the immovable assets register in line with the Corrective Action Plan that is in place. One thousand two hundred and twenty three (1 233) assets have been linked from the rental register.

d. Roads Infrastructure Development

The Department continues to be at the forefront of ensuring that transport infrastructure development and services meet the demands to ensure social development and economic growth. It is only through an efficient, affordable and reliable transport system that the people of Limpopo can participate in activities that bring better economic conditions and facilitate trade regional integration. The Department acknowledge and recognise that central to its plan is to deliver on the mandate to improve roads infrastructure and road safety.

The Department was put under Administration in terms of Section 100(1) (b) of the Constitution of South Africa, 1996 (Act no. 108 of 1996) on 05 December 2011. The reduction in budget by +/- 1,5 billion to fund the Provincial deficit has led to suspension of the following major priorities and projects committed in the 2010/11 – 2014/15 strategic plan: (upgrading of roads; purchase of plant to blade gravel roads and filling of vacant posts).

The total road network is 21 890 km. The paved network has served its life and is ageing. Most of the roads are old and have gone beyond the stages of routine maintenance and ordinary preventative maintenance to heavy rehabilitation. Insufficient maintenance coupled with adverse weather conditions and increased traffic volumes are the main contributors to the increased rate of deterioration of ageing roads. There are about 14 575 km of gravel/dirt roads in the province which constitute about 68% of road network.

The province has been receiving excessive annual rainfall in recorded history. Prolonged and continuous rainfall during the beginning of the years was followed by a period of heavy downpours resulting in flooding, extensive damage to public and privately-owned infrastructure and death. Several roads and bridges were damaged during the 2010/11 (Vhembe, Mopani, Sekhukhune and Waterberg), 2011/12 (Mopani), 2012/13 (Vhembe and Mopani) and 2013/2014 across the province (mainly Waterberg in the Lephalale area) financial years respectively. This led to an increase in the backlog of road maintenance in the Province.

With the current budget allocation, the Department will not be able to address the existing backlog to surface the remainder of the road network and also not maintain its current surfaced and gravel network. Road construction cost per km is at an average R8 - R10 million since 2010 including bridges and other factors considered. The Department is only able to deliver and improve on infrastructure mainly due to the Provincial Road Maintenance Grant received.

7.1.2. Performance Delivery Environment

The following measures have been approved as part of the MEC Turnaround Plan and Section 100(1) (b) Recovery Plan. As a result, they have been incorporated into the Operational Plan and the Risk Assessment Plan to mitigate on repeated audit findings and matters of emphasis.

- Improved Planning and Design of Infrastructure Projects through the HUB
- Improved project management of infrastructure projects
- Improved Management of Asset Register
- Improved management of the provincial road network.
- Improved oversight of the Roads Agency Limpopo(RAL)
- Improved Lease Management
- Improved Facilities Management
- Improved Supply Chain Management
- Establish Infrastructure BAC and its support structure as per Construction Procurement Strategy
- Implement austerity and cost saving measures
- Staff debt reduction
- Improved management of rental collection
- Increased revenue collection
- Technical skills to deliver on mandate and capacity building
- Improved contract management
- Organisational redesign and alignment

- Implement energy efficiency measures and greening projects
- Capacity building in the office of the Chief Financial Officer (Alignment of CFO structure to National Treasury)
- Clean audit
- Improvement of relations on peoples issues and people management
- Improvement in achieving organisational wide performance results
- Improved time management
- Stakeholder Relation Management
- District development (Capacity enhancement to deliver good services)
- Improved IT infrastructure and governance framework implementation
- Risk Management, financial support, finalise criminal and misconduct cases
- Education and Training of staff
- Organisational culture change
- Improved dialogue between management and general staff
- Improved community participation and stakeholder consultation
- Improved planning with the people.
- Implement the recommended intervention projects as contained in the hand over report
- Finalise the reconfiguration project milestones as set by the Executive Council.
- Structure the Department for the future.

Section 100 (1) (b) Strategic Intervention Improvement Plans

Here are key strategic intervention projects undertaken under Section 100 (1) (b) which will be pursued throughout the MTEF Period until stability is achieved in the improvement of management of the department.

a) Immovable Asset Register

Problem Statement: The property portfolio of the LDPW is poorly managed. The immovable asset register is incomplete and a large number of properties have not been vested as owned by the Limpopo Province. The LDPW has just more than 900 vested assets in its register. According to the NDPW, the LDPW should have approximately 12,000 assets in its register. The Auditor General (AG) has qualified the LDPW in this regard.

Progress to date: All findings on the immovable asset register were resolved in the 2013/14 financial year as part of the immovable asset register project. Phase 2 of the project requires appointment of the service provider to do field work. To date 1789 of the 3446 assets have been linked to the immovable asset register, 2212 of the 3035 on the devolved rates and taxes lists have been reconciled and resolved.

b) Lease Review Project

Problem Statement: The Limpopo Province is paying an estimated R200m per annum in leases. There are approximately 95 leases with private lessors in place. There are currently 6 leases costing more than R1m per month. Five of these leases are a subject of criminal investigation following claims of overcharging.

Progress to date: The lease review project has been completed and recommendations made to the department for implementations. The National Department of Public Works has been granted an approval by National Treasury to regularise and extend expired leases. This approval has been extended to provincial departments of Public Works. A Cost benefit analysis has been done to advice on properties that can be purchased the state. Space utilization audits have been conducted on all major leased properties

c) Building capacity for infrastructure delivery

Problem Statement: The internal technical capacity of the LDPW is inadequate to execute the planning and implementation of infrastructure in the Province. The current environment appears to be hostile to outsiders and therefore does not attract the best and young skills from outside. Most individuals who are currently occupying critical infrastructure positions do not have the requisite skills.

Progress to date: The Department has appointed eight (8) identified professionals in the 2013/14 financial year. The current capacity of build environment officials in the department is forty two (42) inclusive of roads related professionals.

The Department has facilitated fifty (50) candidate project managers, quantity surveyors and engineers be assigned mentors to enable them to register as fully fledged professionals. A Quality Control Committee including the recently appointed professionals has been established to speed up the closing of all old projects.

The Department has signed and MoU with the DBSA, as delivery partner since the Independent Development Trust may be overloaded. The procurement of a Project Management Information System has been finalized. This system is currently being used in the Northern Cape Department of Roads and Public Works. The service includes project management, imaging of documents, GIS mapping, tracking maintenance and conditional assessments, among others.

d) Building capacity in CFO's office

Problem Statement: There is a general lack of requisite minimum skills in Finance Management and Technical Management. This is characterised by repeated Auditor General Findings that remain unresolved for years. The technical skills have over the years been eroded due to bad management practices that include inexplicable shifting of personnel within the organisational structure.

Progress to date: The Department was assisted by PWC Rakoma Consortium appointed in February 2013 by National Treasury to provide technical support in Financial Management and dealing with Audit Matters. The

Department has appointed three (3) Senior Manager in Management Accounting, Budgeting Management and Supply Chain Management to increase capacity in the office of the CFO. The Department has developed an AG action plan and making good progress in the key areas that gave Qualification (accruals, rental debtors, movable assets). A Budget committee has been established and expenditure has since improved when compared with last year. Eleven officials have been enrolled for a Master's programme pitched course (Project Based Learning) and another ten attending AAT course targeted at NQF 3 and 4 as part of the Skills Development Plan. The structure of the office of the CFO has been reviewed in line with Treasury requirements to align with best practices in Financial Management and Accountability Management. A skills gap assessment report has been developed.

e) Develop the organisational structure that is focused on core mandate

Problem Statement: The current structure does not address the mandate of Public Works to deliver on infrastructure. Technical resources have been eroded over time. The current technical resources do not have the capacity to deliver on the mandate.

Progress to date: An Organizational functionality assessment has been completed and the proposed structure is currently under consideration for implementation by at least the 1st of April 2016.

Challenges and Interventions

The following are key challenges identified and interventions to mitigate the service delivery situation in the Department:

CHALLENGES	INTERVENTIONS
Under-Expenditure on Infrastructure Budget	Appointed Head of Demand & Acquisition and appointment of an Infrastructure BEC and BAC by April 2015
	Appointed IDT (Aug. 2013 and is still on site)
	Overtime for in-house construction teams
Attaining Clean Audit 2014	Appointed a service provider to assist the department to clear long standing Auditor General's findings and management complete implementation

	Addressing all Internal Audit Findings
	Instituting disciplinary measures against responsible officials for audit findings
Asset Management Plans (AMPs)	Issued a Provincial Treasury Instruction Note setting the submission dates of U-AMP'S
	Developed a C-AMP'S based on the submitted U-Amps and submit to Provincial Treasury on time Solicit funding for all infrastructure Maintenance projects and they be capped by Provincial Treasury @ 3% and be inflation related.
Immovable Asset Register (IAR)	Appointed Ernst and Young to assist in the development of a credible IAR
Fewer EPWP work Opportunities created	Provincial Integrated Incentive Grant workshops planned throughout the MTEC
	Encourage Departments and Municipalities to plan infrastructure projects according to IDMS/IDIP model and National Treasury Capital Projects guidelines
Absence of a performance culture	Implementation of the performance management culture with appropriate corrective actions
Misalignment of skills to required output	Comprehensive skills assessment and audit and appointment of appropriately qualified staff
Lack of consequences for transgression on Governance Matters	Timeously dealing with issues of governance driven from the highest levels of leadership

7.2 Reconfiguration of Departments

On the 21 May 2014 the Premier, Honourable Mathabatha, announced the reconfiguration of some Departments. Department of Public Works was reconfigured to include the Roads and Infrastructure function and renamed Department of Public Works, Roads and Infrastructure. The reconfiguration of the department has the following implications:

- (a) Approximately 2000 officials to be transferred (core and support function) from Department of Roads and Transport to the Department of Public Works
- (b) Infrastructure budget will increase by approximately R1.7 billion (R500 million for EPWP and R1.2 billion for transfer payments to RAL). The Department will also receive R637 million during budget adjustment of which R477million will be allocated to Roads Agency Limpopo for the 7977 roads assets to the value of R347 Million for machinery and plant equipment.
- (c) The Department is now under Section 100 (1) (a) where reports will be submitted to the Inter- Ministerial Task Team coordinated by Provincial Treasury and Office of the Premier.

7.3 Audit Opinion

The Department obtained Qualified and Disclaimer audit opinion for the four consecutive financial years of the previous administration. The main challenges being on Assets (movable and immovable); Receivables and Accruals.

Price Waterhouse Coopers and Ernest & Young are assisted the Department on the Immovable Assets Register and PWC/Rakoma Consortium assisted the Department on the Movable Assets Register, Accruals and Receivables. The Department obtained Qualified audit opinion for 2013/14. An audit action plan is in place and being implemented.

7.4 Demographic Data

According to the Limpopo 2030 Economic Strategy, in 2013 the population of Limpopo was 5 238 283 (10, 8%) of the South African population, the country's fifth most populous province after Gauteng. Limpopo consisted of predominately black African people who accounted for 97, 5% of its population, the highest percentage for the province in the country.

Limpopo has a spatial development framework, which serves to guide investment in infrastructure and services according to the development potential of settlement areas and which recommends land that would optimize the development potential of the land without compromising the environment. The 2,471 towns and settlements in Limpopo are classified according to a hierarchy with growth points at the top, population concentration points at the second level, rural service points at the third level and scattered villages at the base of the hierarchy

Twenty six places in Limpopo are classified as growth points and 75 as population concentration points. Growth points and population concentration points collectively incorporate almost 540 settlements, forming the 101 settlement clusters at the two highest levels of the spatial hierarchy on the basis of their settlement. More than 53% of the provincial population resides in these 540 settlements (101 settlement clusters). The remaining 47% of the population live in 1,934

villages comprising rural service centers and scattered settlements. There is a discernable trend of movement away from scattered settlements towards growth points and population concentration points, mainly among younger people. The Infrastructure Cluster was enacted in September 2009. A programme of Action has been developed and adopted by the Executive Council (exco). The Cluster would serve as clearing house of infrastructure capital projects in the Province.

According to the Limpopo 2030 Economic Strategy the Infrastructure policy was included either implicitly or explicitly in a range of areas that covered electricity provision, housing, health, water and sanitation, telecommunication and information networks, transport, municipal services and public works programmes.

Infrastructure is critical to development in at least three ways:

- It creates favourable conditions for production and consumption;
- It facilitates economic activity and
- It provides much needed access for people to services, facilities and opportunities.

The core aspects of socio-economic infrastructure as identified⁷ in the 2030 Economic Strategy that encompasses the infrastructure sector are:

- Bulk Infrastructure (Sewer, Water and Sanitation, Electricity, and Communication);
- Housing, Educational and Health facilities;
- Underutilised government buildings that are available in large numbers in the Province, have also been identified as special category with potential to be a catalyst for socio-economic development on a mass scale;
- Long term planning for infrastructure in the context of the MTEF;

- Improving government planning and funding to include state owned enterprises which should coordinate their priorities around infrastructure;
- Promote and sustain partnership with private and community groups including model contracts and guidelines for monitoring and regulations to ensure targets to extend and upgrade infrastructure in underserved areas;
- Using private sector funds to leverage private sector funding and
- The use of Infrastructure Delivery Improvement Programme (IDIP) that is aimed at improving infrastructure delivery in the Province.

7.5 Limpopo Development Plan 2014 - 2019

According to the Limpopo Development Plan, an infrastructure master plan is required that covers a 20-year period (2010-2030) but with five-year priority implementation periods. The infrastructure cluster has produced the draft 15 year plan (phase 1) which was completed in June 2014. A phase 2 infrastructure plan will be developed in the 2015/16 financial year by first reviewing the first phase in order to include the latest national and provincial directives for example, Limpopo 2030 ANC Economic Strategy into the plan.

The Office of the Premier has assigned the department the custodial powers to the Member of Executive Council for Public Works, Roads and Infrastructure in line with Government Immovable Asset Management Act No. 19 of 2007, Northern Province Land Administration Act No.6 of 1999 and the Roads Agency Act of 1999.

7.6 Current infrastructure projects and backlogs

The following are projects planned for implementation during the MTEF Period:

7.61. Public Works Roads and Infrastructure:

- Refurbishment of Lebowakgomo Government Complex
- Refurbishment of Giyani Government Complex
- Refurbishment of Thohoyandou and Sibasa Government Complexes
- Renovation of 12 office blocks (in-house)
- Renovation of 108 residential houses (in-house)
- Development of Landscaping at Parliamentary Village
- Refurbishment of 44 houses at Parliamentary Village
- Construction of 12 Traditional Offices (in-house)
- Development of Landscaping at Giyani Government
- Maintenance/ re-gravelling of 90km gravel roads
- Maintenance of 86km paved roads
- Maintenance of drainage structures and traffic safety projects
- Construction of 5 bridges
- Upgrading of 40km access roads
- Fogs pray 67000m² blacktop surfaces
- Resealing of existing surfaced roads (1,860 000m²)

7.6.2. Sport, Arts and Culture

- 10 maintenance of libraries at Roedtan, Modimolle, Modjadjiskloof, Babirwa, Northam, Lephalale, Jane Furse, Phatantswane, Metz, Xihlobo

7.6.3. Department of Agriculture

- Construction of four (4) new Agriculture offices, three which are multi-year projects
- Renovation of three (3) Agriculture offices , one of which is a multi-year project
- Renovation of hostel and classrooms at Tompi Seleka, both projects are multi year

7.6.4. Department of Economic Development Environment and Tourism

- Construction of two (2) market stalls

7.6.5. Department of Transport, Safety Security & Liaison

- Construction of alley docking at two (2) testing stations

7.6.6. Department of Health

- Construction of three (3) clinics at Nkomo B, Humulani and Tshikundamalema.
- Construction of three (3) EMS at Grace Mugodeni, Old Nkhensani and Masisi.
- Upgrading of nine (9) Hospitals, 6 at Letaba, 2 Maphutha - Malatji and 1 at Thabamoopo.
- Construction of Thabazimbi Mortuary.

7.6.7. Department of Education

- Upgrading of 80 schools, with 41 projects being multi-year
- Construction of seven (7) schools
- Renovation of Education office block (multi-year project)

7.7 Infrastructure Planning and Design

The Department is engaged with the designs for the 2015/16 financial year to enable implementation to start in the first quarter of the 2015/16 financial year.

Analysis of the data gathered from different Departments and Municipalities indicate the following:

Water and Sanitation

- 86% of households have access to portable water in the Province compared to 91% nationally.
- 38 % of households have access to sanitation in the Province compared to 71.4% nationally.

Roads

- 14 575 km of gravel/dirt roads in the province which constitute about 68% of road network.

Electricity

- 87% have access to electricity in the Province compared to 84 % nationally.

Health facilities

- 40% of the communities are more than 5km from a clinic;

Educational facilities

- A recent survey indicates that almost 300 schools in the province have no source of water on or near the site;

Housing

5 % of households live in informal settlements in Limpopo.

Constraints

- Data on infrastructure backlogs is not compiled in a standard format and therefore comparison and grouping per municipality or growth node at this stage is virtually impossible;
- Long term planning in many instances is not yet part of the current infrastructure planning horizon;
- A lack of integrated planning between different spheres of government is evident;
- Infrastructure projects identified for implementation in the province are mostly not aligned with development policy directives; and
- Participation in infrastructure co-ordination and integration governance structures e.g. IDIP and recently established Infrastructure Cluster is not compulsory.

8. PERFORMANCE ENVIRONMENT

8.1. Expanded Public Works Programme

The department is responsible for the coordination of the implementation of the Expanded Public Works Programme in the Province. This is one of government's short-to-medium term programmes aimed at the provision of additional work opportunities while at the same time ensuring that workers gain skills through on-the-job training. It is a programme that covers all spheres of government as well as state-owned enterprises.

The first five year phase of the Expanded Public Works Programme which commenced on 01 April 2004 met its national goal of creating one million work opportunities one year ahead of time in 2008. Through the coordinating efforts of the

Department of Public Works, Limpopo's contribution to the national target was 144,472 work opportunities, trained 43,253 workers and 21,120 Entrepreneurs.

The EPWP Phase 2 which commenced on 01 April 2009 seeks to scale up employment further with a national goal of creating 4.5 million decent work opportunities or 2 million full time equivalent jobs and thereby contribute towards the Millennium Development Goal of halving unemployment and poverty by 2014.

Limpopo's set target for phase 2 was 441 993, 10% of National), and as at end of the fourth quarter (April 2013 to 31 March 2014), has achieved 487 294 Work Opportunities, constituting 110% of the phase 2 target. Of the 487 294 people employed, an average of 47% were Youth, 60% were Women, which exceed national demographic targets of 40% and 55% respectively. Unfortunately, the achievement of Persons with Disability employed was 0.4% of the total, compared to a target of 2 %. Over R2.614 billion has been injected into local communities as paid wages to locally employed workers which contributes to boosting local economic development in the Province.

The national target for Phase 3 for the period 2014/15 to 2018/19 has been set at 6.37 million Work Opportunities (WO) or 2.56 million Full Time Equivalent (FTEs).

The subsequent Limpopo Phase 3 set targets over the five year period is 635 880 Work Opportunities which is a 10% contribution to the National Target of 6.37 million.

Further, the Premier during his State of the Province Address pronounced that "The government will also consolidate the public works programme to create more jobs for our people. Working together with the private sector we intend to create no less than four hundred and twenty six thousand (426 000) jobs in our province by 2019. This will contribute to the national NDP target of 6 million jobs by the same period".

8.2 Provision and Management of Land, Roads and Buildings

The Department provides land and buildings as well as expert built environment services to provincial government Departments. It is also the custodian of the Provincial Immovable Asset Register in terms of the Northern Province Land Administration Act. This register is comprised of schools, clinics, hospitals, and other immovable properties allocated to other provincial government departments for use.

Most of these buildings are dilapidated due to insufficient planned and preventative maintenance over decades. The Government Immovable Asset Management Act, (Act 19 of 2007) places a responsibility on the Department, as a deemed custodian, to carry out the required rehabilitation works on all provincial immovable assets in order to meet the requirements for continuous and optimum use of government property and satisfy the provisions of the Occupational Health and Safety Act.

The other critical challenge of the department is to improve its service delivery to client departments by way of delivering quality capital works on time and within budget. A number of initiatives are being implemented in this regard. The Infrastructure Delivery Management System was adopted by the provincial EXCO in 2012.

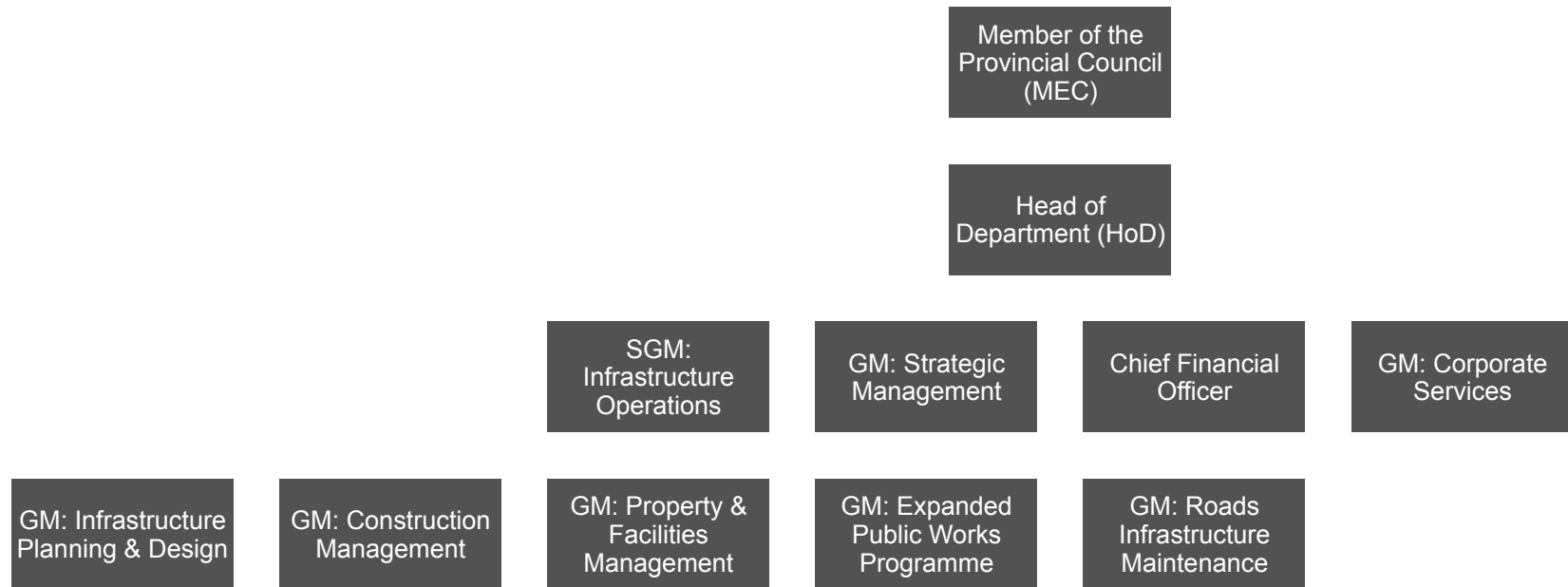
The Department renders the function in the provision of the road infrastructure together with the Road Agency Limpopo as its SOE as its mandates after the reconfiguration of Departments in May 2014.

8.3 Organisational Environment

Organisational Design

In terms of his Constitutional prerogative, the Honourable Premier established the Department of Public Works , Roads and Infrastructure to provide and manage provincial land , roads and integrated infrastructure development planning 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 departments in the discharge of their responsibilities to administer functions specifically assigned to them in terms of the Constitution or any other law.”*

The design below depicts a high level Organisational Structure of the Department of Public Works, Roads and Infrastructure:



High level Organisational Design of the Department. (LDPWRI)

8.4. Delegations

The Executing Authority is required to provide the Head of Department with delegations and authorisations in terms of Chapter 2, Part II of the Public Service Regulations.

Current Staff complement HR to update as of 1 April 2014

The total number of posts in the Erstwhile Department of Public Works is **2731** according to the posts in the establishment with effect from 1st April 2014. The vacancy rate is at 20.3%.

The Department is busy integrating staff from the Department of Transport as a result of the Reconfiguration Proclamation.

Only Core Roads staff have been transferred and support personnel is still to be transferred once all Persal Audits and files have been audited and staff that is coming to LDPWRI have been physically verified

8.5. Human Resources challenges

The following have been identified as some of the main human resource challenges in the department:

8.5.1 Recruitment update

- There is a high rate of vacant posts and the turnaround time of 90 days is inhibiting.
- There is a difficulty in attracting and retaining scarce skills especially in the built environment field because of the unattractive government salary packages.
- As per agreement of the two (2) department, staff which are still with transport will report effective 1 April 2015.

8.5.2. Performance Management

Implementation of Performance Management System.

The Limpopo Provincial Department of Public Works, Roads and Infrastructure manages the performance of all staff within the Provincial Department and there are two Performance Management and Development (PMDS) systems that the Provincial Department uses. The first one is the PMDS system for staff on salary levels 1-12 which is governed by the Limpopo Provincial Government Performance Management and Development Policy, and the second one is the PMDS system for SMS Members which is governed by Chapter 4 of the SMS Handbook issued by the National Department of Public Service and Administration.

8.5.3. Employee Health and Wellness

- Poor working environment especially in the cost centres; no proper housing, ablution facilities and water reticulation inhibits the achievement of departmental set objectives.
- Impact of HIV and AIDS on affected and infected employees; such as poor concentration and absenteeism hinders the Department from achieving its set objectives.

8.5.4. Improving productivity and Service Delivery

The Department conducts client perception survey annually to determine the level of satisfaction by clients regarding the service rendered. The outcome of this survey assist the department to identify the areas which require further improvement on productivity and service delivery.

8.5.5. Employment Wellness Programme (EWP)

Employee Assistance Programme (EAP) was established in November 2000 and officially launched in 2001. In 2003/2004 financial year, workplace HIV and AIDS Programme was integrated with Employee Assistant Programme and Occupational Health and Safety. In 2004/5 financial year evolved to Employee Wellness Programme (EWP) as a result of the integration of programmes highlighted above. The EWP was established with the aim to enhance service delivery and employee wellness within the Limpopo Provincial Administration.

The Department is implementing the Employee Health and Wellness Programme which is aimed at ensuring high level of productivity through the intervention of the various programmes, namely, Employee Assistance Programme (EAP), HIV and AIDS programme and Occupational Health and Safety (OHS).

- **Employee Assistant Programme (EAP)**

The EAP programme provides voluntarily psycho-social services. The majority of employees are referring themselves for EAP intervention.

- **HIV and AIDS**

The Department implements the HIV and AIDS and Sexual Transmitted Infection Strategic Plan for South Africa 2012-2016 (NSP) which seeks to reduce the number of new HIV infections to 0 % and reduce the impact of HIV and AIDS on individuals, families, communities and society by expanding access to appropriate treatment, care and support to all employees diagnosed with HIV and AIDs.

- **Occupational Health and Safety (OHS)**

In terms of Occupational Health and Safety Programme, it is the responsibility of the department to provide for the maintenance of a health and safe working environment for all employees and other clients who visit the workplace. The Department conducted the baseline Risk Assessment in 2010 and part of the recommendations were implemented. The issue based Risk Assessment will be conducted in the current cycle.

8.5.6. Skills Profile of Department Employees

There is a lack of skilled professionals in the department, especially in the core functions. A Workplace Skills Plan (WSP) is developed annually and submitted to Public Sector Education Training Authority (PSETA) and Construction Education and Training Authority (CETA). These bodies require quarterly reports for purposes of monitoring the WSP. The Department established the Professional Capacitation Development and Mentoring Initiative (PCDMI). The objective of this initiative is to bring together Construction Management and Human Resource Development units to collaborate in the capacitation, development and mentoring of professionals within the Department. PCDMI is working with two (2) private companies (Wilson Bailey Holmes – Ovcon (WBHO) and Stefanutti Stocks) to capacitate and develop professionals. The agreement with WBHO looks at assisting professionals within the Department to register with professional bodies such as the Engineering Council of South Africa (ECSA), South African Council for Architects

(SACA), South African Council for Quantity Surveyors (SACQS) as well as South African Council for Project and Construction Managers Professions (SACPCMP). The agreement with Stefanutti Stocks looks at development of student interns, artisan development programme and contractor development. PCDMI is also looking at other opportunities to partner with consulting engineering firms especially to assist the department in design experience ahead of professional registration.

8.5.7. Employment Equity Plan and targets

Employment Equity status of the department will be confirmed once the personnel audit is completed in terms of the Reconfiguration.

The employment equity target for the SMS level is 55/45 and disability 2.2%

8.6. Policy Development

The formulation and implementation of sound and rational policies require structured and rational decision making that needs to be managed throughout in order to achieve the desired outcomes on time, on specification and on budget. In this regard, a coordinated approach to policy making will be implemented by the department and championed by Strategic Management Unit. The Departmental Policy Development Framework is in place and aligns to the Provincial Policy Framework.

8.7. Performance Improvement

The Department of Public Works, Roads and Infrastructure has implemented a total number of 1416 projects on behalf of clients departments in the last eight (8) years. In the health portfolio the department completed 31 Hospital Revitalisation projects; electrified 92 clinics; upgraded 54 clinics, constructed 2 Community Health Centres; built 11 Emergency Medical Care stations; constructed 14 Forensic Mortuaries; 9 Hospital special projects; 4 Central Laundries and 16 staff accommodation facilities totalling 233 health facilities.

8.8. Change Interventions

The Department has introduced the following initiatives:

- **Capacitation Plan**

The Department has a capacitation plan detailing a total number of built environment professionals planned to be recruited over a period of five years. A Budget of R31 Million has been allocated in the 2014/15 FY for this initiative.

- **Professional Capacity Development and Mentoring Initiative (PCDMI)**

The Department has established PCDMI to deal with infrastructure strategic areas of Professional Capacitation, Departmental Capacity & Capability Development, Mentorship, IDMS compliance and monitoring.

A GIAMA and IPMP Forum will be established soon.

- **Capability Project**

The Department has entered into partnerships with large private construction companies to assist the existing infrastructure officials to register with various professional bodies. The identified need includes skills development through on the job training, mentoring and professional registration assistance where candidates to be paired with highly experienced Mentors.

- **Apprenticeship Programme**

The Department has entered into a MoU with CETA for the enrolment of 333 learners to the Artisan Development Programme in the MTEF period. The aim of this initiative is to bridge the gap of skills shortage and improve the construction workforce.

- **Limpopo Contractor Development Programme**

Programme aimed at improving performance of Contractors in terms of quality and grading status of contractors in targeted categories.

8.9. Best Practice Methodologies

The Department is implementing the Infrastructure Delivery Management System (IDMS) which was adopted in 2012.

The Provincial Treasury

The Department continues to implement the Infrastructure Delivery Management System (IDMS) adopted by EXCO. Awareness workshops were rolled out in the five districts to project managers, Inspectors and building maintenance personnel. The Departmental IDMS plan with specific targets and timeframes has been developed.

Infrastructure policies, processes and agreements have been aligned to the IDMS in conjunction with the client departments. In order to improve the infrastructure delivery in the province, the Department together with Provincial Treasury have formed a task team to engage client departments in the delivery of infrastructure. The team focuses on analysing performance and identifying root causes to challenges identified and further provides assistance in resolving the challenges. One of the achievements realised has been the issuing of the Practice Notes which clearly provides dates to all departments on the submission of infrastructure plans, both short (IPMPs and IPIPs) and medium to long terms (U-AMPs) plans. The Department together with Provincial Treasury assisted user departments in the compilation of U-AMPs. The Implementation of IDMS is a standing item in the provincial Infrastructure Technical Committee.

8.10. Service Delivery Improvement Programme (SDIP)

The purpose of the Service Delivery Improvement Plan is to engage in a supportive interventions and partnerships which improve efficiency and effectiveness as well as innovative learning and knowledge based modes and practices of service delivery in the public service, by improving operation systems, being more responsive to user department's needs, growing efficiencies and reducing waste. The Service Delivery Improvement Programme is central to rebuilding the department. This implies that systems, procedures and behaviour within the Department must be reoriented towards the delivery of quality services in the context of Batho Pele. The Service Delivery Improvement Plan will in the long term become the business improvement process in the Department.

Service Delivery Plans must be establish in an annual basis to establish the capacity for planning, development, implementation and institutionalisation of service delivery tools, systems, processes, mechanisms and intervention programmes to improve and institutionalise quality service in the Department. Central to this, is the development of a service delivery planning and implementation value chain that includes norms and standards for service delivery modelling, business process mapping, standard operating procedures, unit costing and cost management, setting of service standards, service charters and the sustainability of service delivery improvement plans with regard to compliance, monitoring and reporting.

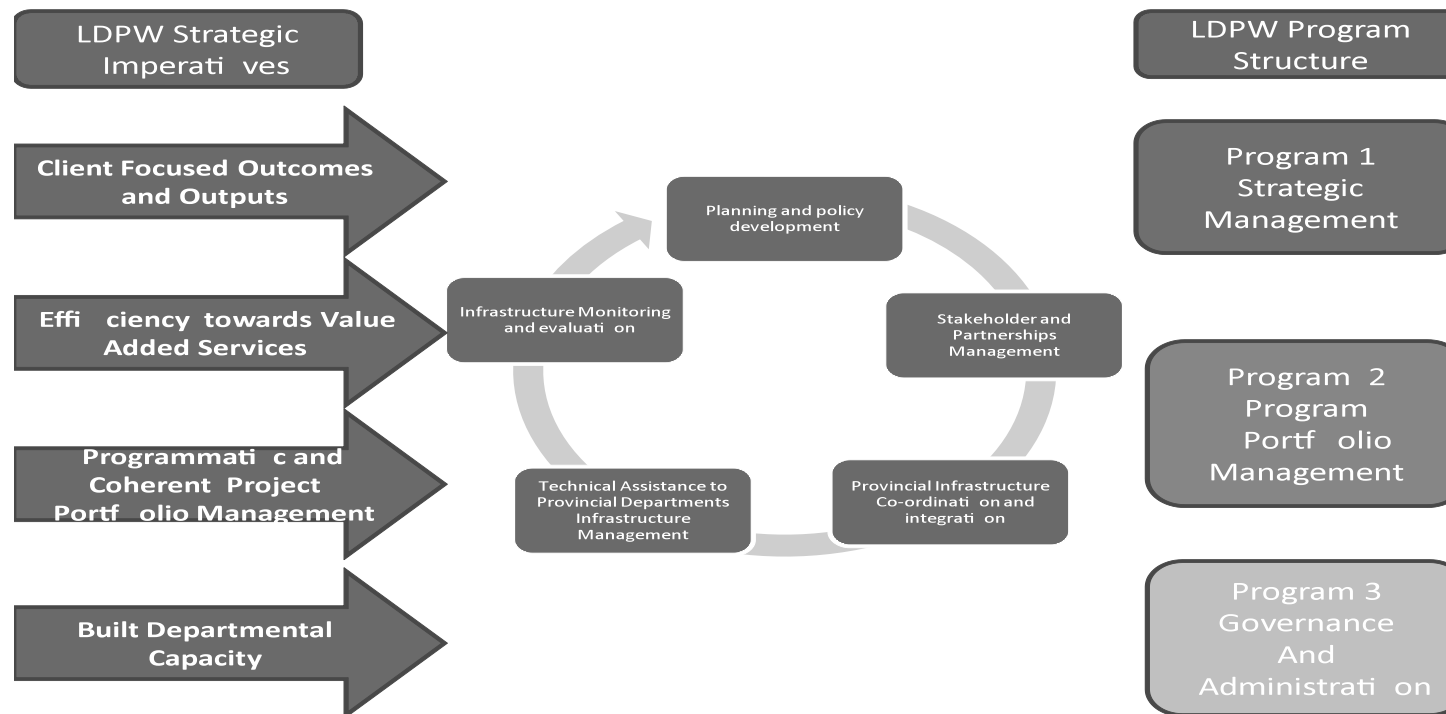
The Department has recognised that a more comprehensive programme of change is required to institute the necessary changes in developing a highly functional and effective organisation. To this end, the Service Delivery Improvement Plan will include wide ranging improvements across all element of the department. Thus, the Service Delivery Improvement Plan takes the improvement agenda further forward and is central to achieving the transformation objectives of the department in an efficient and effective way.

The implementation programme for Service Delivery Improvement will align the work in respect of IDMS, GIAMA, and Asset Register and EPWP improvements into an integrated operation model for the Department. This operating model will review and revise all aspects of the Department including governance arrangements, functional and structural organisation, effective management processes and procedures, operation protocols and interrelationship between

sections of the department including the interdependence of Head Office and District Offices in respect to service delivery. This is in the context of the development of customer centric organisation.

Proposed Service Delivery Model

This model is under review by a team comprising National Treasury and the Department of Public Service and Administration in conjunction with the Department,



Proposed Service Delivery Model

(2014 – 2019)

8.11 Description of the Strategic Planning Process

The department conducts three strategic planning sessions per annum. The focus of the first workshop was hosted during July 2014 on policy priorities, review of the five year strategic plan, identification of projects to be funded and the compilation of the first Draft of the Annual Performance Plan 2015/16.

The second workshop hosted in November focuses on the review of the department's strategic goals and objectives leading to the next financial year, the compilation of the second draft Strategic Plan and the Annual Performance Plan to confirm projects to be funded in the next financial year.

The third workshop in January focuses on the final budget allocation leading to the drafting of the policy statement (budget speech) for the MEC as well as the finalisation of the final Annual Performance Plan 2015/16 and Strategic Plan 2014 – 2019.

In this process of developing Strategic Plans, the department ensures that Municipalities and other relevant stakeholders are engaged to ensure integrated planning.

Parallel to these strategic planning processes are quarterly meetings of the management of the Department which are convened to review the departmental performance in order to inform forward planning.

8.12 Strategic Goals of the Department

The department's strategic goals are:

Table 1: Strategic goal 1

Strategic Goal 1	Enhanced efficacy of the department to deliver services.
Goal statement	Building an efficient and responsive Administration by enhancing systems, processes and procedures.
Justification	This goal will ensure improved performance to achieve service delivery targets.
Links	A revised service delivery model will ensure improvement of public service delivery as per MTSF strategic priority no.10 by 2019/20

Table 2: Strategic goal 2

Strategic Goal 2	To ensure the effective and efficient delivery and management of provincial land, buildings and roads infrastructure.
Goal statement	Complete design and delivery of planned provincial infrastructure projects to the period 2019/20 and management of land and buildings in line with GIAMA prescripts.
Justification	To ensure improved access to government and social services for attainment of government socio-economic objectives.
Links	Improving social and economic infrastructure as an imperative to sustainable livelihoods as per the outcome 6 of Medium Term Strategic Framework 2019/20

Table 3: Strategic goal 3

Strategic Goal 3	Unemployment halved and poverty reduced.
Goal statement	Effective coordination and implementation of EPWP by 2019/20
Justification	Ensure decent work opportunities and enhance the quality of life, while at the same time ensuring that workers gain skills through on-the-job training and thereby contribute to reduction of unemployment and poverty alleviation.
Links	Reduction of unemployment, poverty alleviation and skill transfer as per MTSF 2019/20 (Outcome 4 and Chapter 3 of NDP).

Table 4: Strategic goal 4

Strategic Goal 4	improved accessibility and mobility through construction and maintenance of sustainable transport infrastructure by 2019/20
Goal statement	Complete design and delivery of planned provincial infrastructure projects to the period 2019 and management of roads infrastructure in line with prescripts.
Justification	Improved management of road infrastructure by 2019/20
Links	Management and implementation of provincial roads infrastructure programmes and provision of project management services and transfers of funds to the Roads Agency Limpopo.

PART B: STRATEGIC OBJECTIVES

9. THE PROGRAMME STRUCTURE OF THE DEPARTMENT IS AS FOLLOWS:

Programme	Sub-Programme
1.Administration	<ul style="list-style-type: none">• Office of the MEC• Office of the Head of Department• Corporate Support
2.Infrastructure Operations	<ul style="list-style-type: none">• Property and Facilities Management• Planning and Design• Construction Management
3.Expanded Public Works Programme	<ul style="list-style-type: none">• Planning and Support• Empowerment and Innovation• Compliance Monitoring and Reporting• Community Based Programme
4. Roads Infrastructure	<ul style="list-style-type: none">• Support Infrastructure• Infrastructure planning, Design and Construction• Mechanical Services• Environmental Services• Roads Maintenance• Roads Project Implementation

9.1. Programme 1: Administration

Purpose

The purpose is to offer management support for the department. The Programme consists of the Office of the MEC, Office of the Head of Department, Office of the Chief Financial Officer, Corporate Services and Strategic Management.

The department also needs to increase its employment equity in skills and key positions. In this regard, the department will intensify its internship programme with the aim of recruiting more women into these key positions.

Over the strategic plan period, the focus of the Programme will be on:

- Effective strategic planning;
- Revision of the organisational structure to meet the increasing demand on the department to meet set targets;
- Development and implementation of intensive capacity building programmes on budget management;
- Strategic financing of programmes and plans;
- Ensure that Risk Management is effectively implemented;
- Ensure that effective internal control systems are in place;
- Ensure fiscal management and accountability;
- Probity and compliance;
- Decentralisation of budget to follow function;

- Intensifying control over the use of ICT facilities to ensure service delivery through integrated management information systems;
- Enhancing information and knowledge sharing;
- Deepening of the Risk Management Plan to curb all forms of fraud and corrupt practices and maladministration;
- Deepening the implementation of the Supply Chain Management in the quest to provide an effective and responsive procurement support to the department;
- Strengthen policy coordination and ensuring that the entire workforce understand government system and effectively plan for it;
- Effective monitoring and evaluation of performance based outcomes; and
- Ensure forward planning.

Policies

The policy environment in this program is governed by the following legislation:

- Public Finance Management Act (Act 29 of 1999)
- Public Service Act (Proclamation 103 of 1994) and Regulations.
- State Information Technology Agency Act, 1998
- The National Treasury Framework Guide for Strategic Planning and Annual Performance Plan

9.2. STRATEGIC OBJECTIVES:

The following are the strategic objectives of Programme 1: Administration.

Strategic Objective 1	Systems, processes and procedures developed and implemented.
Objective statement	To enhance systems, processes and procedures for efficient administration such as Anti- fraud, corruption plan, procedure manuals process maps and policies by 2019/20
Baseline	Adequate systems, processes and procedures not fully utilised.
Justification	To promote a culture of good governance as per White Paper on the Transformation of Public Service.
Links	Link to Strategic Goal 1: Enhanced efficacy of the department to deliver services

Strategic Objective 2	Capacity building programmes developed and implemented
Objective statement	To review and implement an integrated human resource plan by 2019/20.
Baseline	Integrated Human Resource Plan in place.
Justification	A legal requirement that government departments develop integrated human resource plans as per Public Service Regulation, 2001.
Links	Link to Strategic Goal 1: Enhanced efficacy of the department to deliver services.

Strategic objective annual targets for 2015/2016

Strategic Objective	Strategic plan target	Audited /Actual Performance			Estimated Performance	Medium-Term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Improved Systems, processes, capacity building and procedures developed and implemented by end of March 2016	65	11	9	11	13	11	11	11

9.3 RESOURCE ALLOCATION: ADMINISTRATION

PROGRAM 1 R'000	2014/15	2015/16	2016/17
Administration	262,369	287,433	318,858

Economic Classification

Compensation	R191,299,000
Goods and Services	R 60,221,000
Households	R 3,550,000
Machinery and Equipment	R 7,299,000
Total	R262,369,000

9.4. RISK MANAGEMENT

PROGRAMME 1: ADMINISTRATION

Table 5: Risk Management: Administration 2014/15 – 2018/19

Strategic Objective	Risk	Mitigation action
Strategic objective No1. Systems, processes and procedures developed and implemented.	Systems, processes and procedures not fully utilised and followed.	Capacity building, coaching and mentoring.
Strategic objective No1. Systems, processes and procedures developed and implemented.	Inefficient business process that may lead to poor service delivery and reputational damage.	Revise the current business processes and develop procedure manuals.
Strategic objective No1.	Inefficient and ineffective asset management leading to	Update, manage and maintain a complete movable asset register.

Systems, processes and procedures developed and implemented.	possible theft/losses, poor service delivery.	
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Strategic objective No1. Systems, processes and procedures developed and implemented	Qualified audit opinion.	Proper process mapping and capacity building of systems users. Improvement on internal control
Strategic objective No2. Capacity building programmes developed and implemented	Appointment and incorrect placement of personnel	Do a proper skills audit and proper placement. Mentoring and coaching.

9.5. Programme 2: PUBLIC WORKS

Below are objectives of the three programmes that comprises Infrastructure Operations in the Sector Public Works.

9.6. Strategic Objectives:

The following are the strategic objectives of Programme 2: Public Works.

Strategic Objective 1	Improved management of Provincial land, roads and building infrastructure.
Objective statement	Design, delivery and management of provincial building, roads infrastructure projects by 2019/20.
Baseline	Infrastructure Programme Management Plan(IPMP) in place
Justification	This objective will contribute to access to government services infrastructure, job creation, and economic growth and improved quality of life.
Links	Link to Strategic Goal No. 2: Provisioning of land and building infrastructure improved.

Strategic Objective 2	Improved management of immovable assets utilised for government service delivery
Objective statement	Optimal utilisation and management of immovable asset portfolio by 2019/20.
Baseline	Incomplete asset register.

Justification	To ensure that government property services comply with the requirements of GIAMA.
Links	Link to Strategic Goal No. 2: Provisioning of land and building infrastructure improved

Strategic Objective 3	Improved maintenance of government buildings for safe and reliable use.
Objective statement	Maintenance of all Provincial Government buildings in accordance with GIAMA by 2019/20.
Baseline	12 User assets management plans. 1 Custodian asset management plan
Justification	To ensure sustainability of Government Buildings in accordance with the requirements of GIAMA.
Links	Link to Strategic Goal No. 2: Provisioning of land and building infrastructure improved

Strategic Objective 4	Improved maintenance of Provincial road infrastructure. For safe and reliable use.
Objective statement	Maintenance of all Provincial road infrastructure.
Baseline	All Provincial Roads are in a safe and user friendly condition
Justification	To ensure sustainability of Provincial Government road infrastructure.
Links	Link to Strategic Goal No. 2: Provisioning of land, and building infrastructure improved

Strategic objective for properties & facilities management annual targets for 2014/15 - /2017/18

Strategic Objective 2	Strategic plan target	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Improve management of immovable assets utilised for government services delivery and wider society by end of March 2019		16	15	14	15	15	15	15

Strategic objective for Plan and Design and annual targets for 2014/15 - /2017/18

Strategic Objective	Strategic plan target		Audited/Actual Performance			Estimated Performance	Medium-term targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/2017	2017/2018
Improved management of land and building infrastructure by end of March 2019	141		9	13	7	58	56	13	9

Strategic Objective for construction management services & Annual Targets for 2014/15 - /2017/18

Strategic Objective Annual Targets for 2015/2016

Strategic Objective	Strategic plan target	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/2017	2017/2018
Improved management of land and building infrastructure	157	9	13	7	137	4	4	4

Strategic Objective for roads management services & Annual Targets for 2014/15 - 2017/18

Strategic Objective Annual Targets for 2015/2016

Strategic Objective	Strategic plan target	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/2017	2017/2018
Improved management of road infrastructure by end of march 2016	4	13	7	137	137	137	137	137

Performance indicators		Audited/ Actual Performance			Estimated Performance	Medium Term Target		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	Percentage of work completed on construction	-	100%	100%	100%	100%	100%	100%
2	Percentage of work completed on construction by end of march 2016	-	100%	100%	100%	100%	100%	100%
3	Percentage of work Completed on by end of march 2016	90%	100%	100%	100%	100%	100%	100%
4	Number of structures Inspected for Conditional Assessment as per RMS by end of march 2016	500	500	500	800	800	800	800

9.7 RESOURCE ALOCATION

PROGRAM 2 R'000	2014/15	2015/16	2016/17
Public Works 2	638,672,000	714,821,000	751,468,000
Infrastructure Operations			

Economic Classification

Compensation	R408,693,000
Goods and Services	R134,437,000
Transfer Payments to RAL	R
Rent on Land	R
Provinces and Municipalities	R41,000,000
Households	R 2,500,000
Machinery and equipment	R 450,000
Buildings and other Fixed Structures	R 51,592,000
Total	R638,672,000

9.8. RISK MANAGEMENT: PUBLIC WORKS (INFRASTRUCTURE OPERATIONS)

Strategic Objective	Risk	Mitigation action
Strategic objective No1. Improved management of Provincial land and building infrastructure.	Poor management and performance of service providers	Proper evaluation, supervision and management of service providers
Strategic objective No2 Improved management of immovable assets utilised for government service delivery	Underutilization and redundancy Loss of market value	Complete the asset register and the C-AMPs and U-AMPs
Strategic objective No3 Improved	Poor management and performance of service	Proper evaluation, supervision and management of service

Strategic Objective	Risk	Mitigation action
maintenance of government buildings for safe and reliable use.	providers	providers
Strategic objective No 1. Improved management of Provincial land and building infrastructure.	Changing needs and scope of projects during implementation leading to inability to meet targets, variation orders, overspending of the budget.	Implement project management best practices; involve project managers in infrastructure planning; submit Infrastructure Programme Implementation Plan to clients departments.
Strategic objective No3. Improved	Shortage of supply materials and components	Implement lean supply chain management

Strategic Objective	Risk	Mitigation action
maintenance of government buildings for safe and reliable use.		

10. PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME

10.1. STRATEGIC OBJECTIVES:

Strategic Objective	Coordinated and attained EPWP Phase 3 targets by 2019
Objective statement	To coordinate implementation of EPWP In 30 Municipalities and 10 Provincial Government Departments. To create 115 492 works opportunities and income support to poor, unemployed people through the labour-intensive delivery of public and community assets by 2019/20.
Baseline	Phase 2 target; 441,993 work opportunities were created
5 Year target	Limpopo Phase 3 set targets over the five year period is 635 880 Work Opportunities which is a 10% contribution to the National Target of 6.37 million.
Justification	Ensure that the province achieve its target of creating job opportunities and poverty alleviation and improvement of quality of life.
Links	Reduction of unemployment, poverty alleviation and skill transfer as per MTSF 2014-2019 (Outcome 4 and Chapter 3 of NDP).

Strategic objective for EPWP and annual targets for 2015/2016

Strategic Objective	Strategic plan target	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Coordinated and attained EPWP job creation by March 2016	25	3	3	5	4	5	4	4

10.2. RESOURCE ALLOCATIONS: EPWP EXPENDITURE ESTIMATES

PROGRAM 3 R'000	2014/15	2015/16	2016/17
EPWP	27,558,000	29,474,000	29,204,000

Economic Classification

Compensation	R15,806,000
Goods and Services	R11,752,000
Total	R27,558,000

Economic Classification

Compensation	R8,689,000
Goods and Services	R16,240,000
Total	R24,929,000

10.3. RISK MANAGEMENT: EPWP

Strategic Objective	Potential Risk	Mitigation Measures
Coordinated and attained EPWP Phase 3 targets by 2019	Failure to achieve EPWP targets	Develop 5 year business plan and sign protocol agreement with all implementing bodies.
	Inadequate allocation of budget and projects for EPWP Job creation in the Infrastructure sector	allocation of budget and projects for EPWP Job creation in the Infrastructure sector by implementing bodies
	Poor reporting by implementing bodies	Capacitate implementing bodies to comprehend the MIS and its capabilities

11. PROGRAMME 4: ROADS INFRASTRUCTURE

PURPOSE

The purpose of this programme is to implement roads infrastructure management in the Province. This involves evaluating business plans, monitoring implementation, facilitating training and reporting progress on all roads infrastructure management programmes in the Province including allocations to the Roads Agency Limpopo.

Strategic objective annual targets for 2015/16

Strategic objective		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.	To improve accessibility and mobility through construction and maintenance of sustainable transport infrastructure by 2020	180 km	Implement Infrastructure Plan in line with Municipal IDP priorities	Implement Infrastructure Plan in line with Municipal IDP priorities	Implement Infrastructure Plan in line with Municipal IDP priorities	Implement Infrastructure Plan in line with Municipal IDP priorities	Implement Infrastructure Plan in line with Municipal IDP priorities	Implement Infrastructure Plan in line with Municipal IDP priorities

Strategic objective annual targets for 2015/16

National customised programme performance indicators and annual targets for 2014/15

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.	To improve accessibility and mobility through construction and maintenance of sustainable transport infrastructure by 2020							
Sub-Programme 4 : Construction								
1.1	Number of kilometers of gravel roads upgraded to surfaced roads	180	118	94	78	92	120	120
1.2	Number of kilometres of gravel access road upgraded to surfaced roads	8.9	1.8	20	20	20	20	18
Programme Performance indicator		Audited/Actual performance			Estimated performane 2014/15	Medium-term targets		
		2011/2	2012/13	2013/14		2015/16	2016/17	2017/18

Sub-Programme 4: Maintenance								
1.	To improve accessibility and mobility through construction and maintenance of sustainable transport infrastructure by 2020							
1.1	Number of lane-kilometers of surfaced roads re-habilitated	80	166	152	86	102	132	140
1.2	Number of square metres of surfaced roads re-sealed	733 615	450 000	790 000	1 860 000	2 204 821	2 876 409	2 876 409
1.3	Number of kilometres of gravel roads re-gravelled	120	80	84	90	90	96	90
1.4	Number square metres of blacktop patching (including pothole repairs)	555 100	261 140	117 782	67 000	70 350	75 000	70 000
1.5	Number of kilometres of gravel roads bladed	128 000	87 500	90 079	87 500	90 000	110 000	110 000
1.6	Number of household based projects implemented	42	09	38	35	25	25	25
1.7	Number of new Motor Graders procured at the end of the year	6	0	0	12	25	15	15

11.2. RESOURCE ALLOCATIONS: ROADS INFRASTRUCTURE

PROGRAM 4	2014/15	2015/16	2016/17
R'000			
Roads 4	1,222,219,000	1,651,749,000	1,922,132,000

Economic Classification

Compensation	R 332,697,000
Goods and Services	R 148,665,000
Transfer Payments to RAL	R 614,605,000
Rent on Land	R
Provinces and Municipalities	R 2,160,000
Households	R 4,925,000
Machinery and equipment	R 68,167,000
Buildings and other Fixed Structures	R 51,000,000
Total	R1,222,219,000

11.3 RISK MANAGEMENT: ROADS INFRASTRUCTURE

Strategic Objective	Potential Risk	Mitigation Measures
To improve accessibility and mobility through construction and maintenance of sustainable transport infrastructure by 2020	Failure to achieve maintenance planned targets	Develop Strategies to mitigate potential failures
	Failure to spend allocated budget	Proper scheduling of works and reporting Improved supervision of contractors and roads maintenance staff
	Failure to meet community households programme targets	Capacitate implementing bodies to comprehend the MIS and its capabilities

12. SUMMARY OF ACTUAL AND BUDGETED PAYMENTS

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS									
Programme	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Administration	241,000	211,383	232,600	262,370	264,961	264,961	301,734	300,785	312,924
Infrastructure Operations	522,666	510,475	596,284	638,672	697,206	791,129	647,601	686,268	720,581
Epwp	25,761	26,165	30,057	27,558	39,808	39,808	38,094	31,904	36,399
Roads Infrastructure	1,573,149	1,831,822	1,037,151	1,222,219	2,073,312	894,369	1,762,327	1,985,240	2,135,882
Total	2,362,576	2,579,845	1,896,092	2,150,819	3,075,287	1,990,267	2,749,756	3,004,197	3,205,786
Current payments	1,058,467	971,244	1,096,848	1,154,906	1,235,016	1,085,847	1,346,879	1,387,593	1,455,543
Compensation of employees	846,710	748,285	879,249	948,495	922,449	773,042	969,610	1,015,295	1,066,060
Salaries and wages	727,913	606,594	753,127	797,588	833,583	681,179	803,577	844,858	887,101
Social contributions	118,797	141,691	126,122	150,907	88,866	91,863	166,034	170,437	178,959
Goods and services	211,757	222,960	217,599	206,411	312,567	312,805	377,268	372,298	389,483
Administrative fees	3	-	-	-	-	-	-	-	-

Advertising	1,713	1,500	739	1,826	1,991	1,852	1,944	2,128	2,233
Assets less than the capitalisation threshold	631	-	983	530	5,222	5,098	5,414	3,933	4,095
Audit cost: External	4,176	4,200	5,923	5,500	6,456	6,456	6,456	6,316	6,632
Bursaries: Employees	1,567	3,500	1,276	1,000	1,000	1,000	1,000	1,879	1,973
Catering: Departmental activities	568	-	252	462	343	343	879	1,080	1,134
Communication (G&S)	8,032	7,100	5,210	5,046	6,523	6,544	7,549	5,103	5,358
Computer services	8,526	9,600	8,775	8,780	15,109	15,109	11,312	11,414	11,985
Consultants and professional services: Business and advisory services	-	40	184	-	16	11	-	-	-
Consultants and professional services: Infrastructure and planning	4,838	12,000	2,323	3,078	3,307	1,912	2,345	2,023	2,124
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-

Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3,819	8,659	8,641	8,365	18,845	17,049	14,090	6,955	7,303
Agency and support / outsourced services	41,685	51,316	57,150	58,101	97,008	87,432	90,818	92,531	96,882
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10,931	10,323	8,176	9,000	9,000	9,000	9,000	12,267	12,880
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6,222	7,970	19,895	-	5,630	27,422	48,927	49,093	51,057
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	65	180	-	50	50	50	125	90	94
Inventory: Fuel, oil and gas	-	100	-	100	100	100	110	115	121
Inventory: Learner and teacher support material	294	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2,070	-	1,274	2,847	3,527	3,527	3,100	3,264	3,427

Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	14,034	17,481	-	-	-	-	10,379	10,929	11,366
Consumable supplies	2,711	4,750	6,092	5,380	4,880	6,083	7,180	5,845	6,137
Consumable: Stationery, printing and office supplies	3,561	4,300	3,212	3,305	3,400	3,468	4,408	3,696	3,881
Operating leases	28,860	28,300	30,470	35,587	35,635	35,595	37,178	39,314	41,271
Property payments	39,648	27,600	25,304	30,600	29,008	29,008	32,055	33,754	35,442
Transport provided: Departmental activity	-	-	-	-	13,957	-	-	-	-
Travel and subsistence	23,793	20,489	21,298	11,607	14,399	23,762	33,178	28,771	30,061
Training and development	2,322	2,500	4,474	12,063	11,014	9,891	9,543	11,769	12,358
Operating payments	766	973	2,163	283	323	926	1,351	1,722	1,796
Venues and facilities	913	-	1,680	2,900	25,823	2,321	1,981	3,259	3,421
Rental and hiring	12	79	2,105	-	-	18,845	36,945	35,048	36,450

Interest and rent on land	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	900,601	1,301,055	576,854	668,740	1,062,478	442,769	753,510	968,948	1,068,775
Provinces and municipalities	40,464	51,534	39,445	43,460	103,994	101,751	49,111	51,744	54,332
Municipalities	40,464	51,534	39,445	43,460	103,994	101,751	49,111	51,744	54,332
Municipal bank accounts	40,464	51,534	39,445	43,460	103,994	101,751	49,111	51,744	54,332
Departmental agencies and accounts	845,971	1,235,812	519,084	614,605	945,721	331,249	695,595	908,033	1,004,815
Departmental agencies and accounts	845,971	1,235,812	519,084	614,605	945,721	331,249	695,595	908,033	1,004,815
Households	14,166	13,709	18,325	10,675	12,763	9,769	8,804	9,171	9,629
Social benefits	12,470	13,109	16,177	8,575	11,208	7,965	6,604	6,954	7,301
Other transfers to households	1,696	600	2,148	2,100	1,555	1,804	2,200	2,217	2,328
Payments for capital assets	197,448	237,568	117,254	178,508	226,349	218,861	162,186	133,167	141,676
Buildings and other fixed structures	161,717	228,876	61,366	102,592	41,092	41,092	54,813	59,033	61,985
Other fixed structures	161,717	228,876	61,366	102,592	41,092	41,092	54,813	59,033	61,985
Machinery and equipment	35,731	8,692	55,888	75,916	185,257	177,769	107,373	74,134	79,691
Transport equipment	5,435	6,371	18,315	7,500	53,341	53,341	1,000	2,212	2,322

Other machinery and equipment	30,296	2,321	37,573	68,416	131,916	124,428	106,373	71,922	77,369
Payments for financial assets	64	-	20	-	-	-	-	-	-
Total economic classification	2,156,580	2,509,867	1,790,976	2,002,155	2,523,843	1,747,478	2,262,574	2,489,708	2,665,994

13. PART C: LINKS TO OTHER PLANS

Links to the long-term Infrastructure and other Capital Plans

Links to long term infrastructure plan

No	Project name	Programme	Municipality	Outputs	Estimated project cost	Estimated Performance			
New and replacement assets (R thousand)						2014/15	2015/16	2016/17	2017/18
1	Construction of tribal offices	Building maintenance	All Districts	2	R24 000	R24 000	-	-	-
2	Construction of four houses at Parliamentary Village	Building maintenance	Capricorn	4	TBA	-	-	-	-
3	Relocation of the legislature	Building maintenance	Capricorn	1	TBA	-	-	-	-
Total new and replacement assets				7	R24 000	R24 000			

No.	Project name	Programme	Municipality	Outputs		Estimated project cost			
Maintenance and repairs (R thousand)						2014/15	2015/16	2016/17	2017/18
4	Government Offices	Building Maintenance	All	40	R69 018	-	R15 393	R16 844	R17 855
5	Residential Houses	Building Maintenance	All	600	R52 024	-	R11 520	R12 723	R13 486
6	Landscape and gardens	Building Maintenance	All	8ha (4projects)	R6 000	-	R6 000	-	-
7	Parliamentary village houses	Building Maintenance	Capricorn	20	R12 500	R11 000	R1 500	-	-
8	Roads Maintenance	Roads	All	200	R5 572 806	R	R1353 3	R1 536 986	R1 727 790
Total maintenance and repairs				664	R 139 542	R 11 000	R 34 413	R 29 567	R 31 341

No.	Project name	Programme	Municipality	Outputs	Estimated project cost	Medium-term estimates				
Upgrades and additions(R thousand)						2014/5	2015/16	2016/17	2017/18	2018/19
-	-	-	-	-	-	-				
Total Upgrades and additions					-	-				

Rehabilitation, renovations and refurbishments(R thousand)										
9	Refurbishment of government complexes (Blocks)	Building Maintenance	Mopani; Capricorn and Vhembe	10	R88 123	R11 092	R 26 093	R 16 000	R 16 960	R17 978
10	Namakgale lift	Building maintenance	Mopani	1	R5 500	R5 500	-	-	-	-
Sub Total : rehabilitation, renovations and refurbishments				11	R 93 623	R 16 592	R 26 093	R 16 000	R 16 960	R 17 978
TOTAL: PAYMENTS FOR CAPITAL ASSETS					R 257 165	R 51 592	R 60 506	R 45 567	R 48 301	R 51 199

No.	Project name	Programme	Municipality	Outputs	Estimated project cost	Medium-term estimates				
Upgrades and additions(R thousand)						2014/15	2015/16	2016/17	2017/18	2018/19
1	-Roads	-Roads	-All	-	R 8 097 322	-	R 693 267	R 751 879	R 950 028	
Total Upgrades and additions					-	-				
Total payments for transfer payments to RAL										
TOTAL: PAYMENTS FOR TRANSFER PAYMENTS TO RAL			R 614 605	R864 306	R1 182 076	R 1 247 090	R1 315 680	R 1 388 042		

Department of
Public Works, Roads and
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14. EPWP CONDITIONAL GRANTS

The Department is responsible for an allocation of an EPWP incentives grant to increase labour intensive employment through programmes that maximise job creation through skills development in the delivery of infrastructure projects, community based projects in line with the objectives and principles of Expanded Public Works Programme. To further create work opportunities for the unemployed people of working age through labour intensive methodologies in delivery of infrastructure projects community based projects.

This is line with **Outcome 4:** job creation

15. PUBLIC ENTITIES SECTOR PUBLIC WORKS

None.

16. PUBLIC-PRIVATE PARTNERSHIPS SECTOR PUBLIC WORKS

The Public Private Partnership is an important service delivery option in meeting the needs for serviced accommodation of provincial departments; the department is currently not managing a single PPP project.

17. CUSTOMISED PERFORMANCE INDICATORS: 2015/16 – 2019/20

17.1. SECTOR: PUBLIC WORKS

QUARTERLY PERFORMANCE INDICATORS: 2015/16				
Sector: Public Works				
Programme / Sub programme / Performance Measures	Estimated Annual Targets			
QUARTERLY OUTPUTS	2014/15	2015/16	2016/17	2017/18
Programme 2: Public Works Infrastructure				
Planning				
Compiled and submitted compliant C-AMP as per requirement of Provincial Treasury	1	-	-	-
Design				
Number of detailed designs completed for implementation	8			
Number of projects ready for tender	38	56	-	-
Construction				-
Number of projects completed within the contract period	86	70	-	-
Number of projects completed within budget	86	70	-	-
Value of contracts awarded to HDI contractors expressed as a percentage of the total value of contracts awarded	-	-	-	-
Value of contracts awarded to WOE's expressed as a percentage of the total value of contracts awarded	-	-	-	-
Number of contracts awarded to HDI's compliance service providers	-	-	-	-
Number of contracts awarded to WOE's	-	-	-	-
Number of projects completed within prescribed time	86	70	-	-
Number of projects completed within budget	86	70	-	-

Maintenance				
The number of maintenance projects completed as a ratio to the number of planned maintenance projects	-	0.06	-	-
Number of maintenance projects awarded	12	70	-	-
Number of scheduled maintenance projects completed within the contract period	-	70	-	-
Number of scheduled maintenance projects completed within agreed budget.	-	70	-	-
Number of condition assessments conducted on state-owned buildings	800	800	800	800
Number of planned maintenance projects approved	-	70	-	-
Number of planned maintenance projects completed	-	-	-	-
Number of projects awarded	4	56		
Number of projects under implementation	36	15	15	15
Number of projects completed within prescribed time	-	-	-	-
Number of projected completed within budget	-	56	-	-
Immovable Assets				
% of erf data checked for completeness to the total number of erven in Asset Register	-	99%	-	-
Number of leases concluded in respect of provincially owned properties	2	20	20	20
Number of lease agreements concluded in respect of office accommodation not renewed	-	-	-	-
Number of properties acquired	-	-	-	-
Number of new commercial leases concluded	-	-	-	-
Facilities operations				
Number of properties receiving facilities management services	1050	1161	1161	1161
Number of jobs created	200	200	200	200

ANNUAL OUTPUT	2014/15	2015/16	2016/17	2017/18
Programme 2: Public Works Infrastructure				
Planning				
Compiled and submitted compliant C-AMP as per requirement of Provincial Treasury	1	1	1	1
Number of requests received for new accommodation from user departments in U-AMP	-	-	-	-
Number of new accommodation funding approved by Provincial Treasury	-	-	-	-
Design				
Number of Infrastructure Project Management Plans received	1	3	3	3
Number of projects registered	-	-	-	-
Maintenance				
Number of projects identified for planned maintenance	70	70	70	70
Immovable Assets				
% of erf data checked for completeness to the total number of erven in Asset Register				
Number of properties registered in asset register	1050	1060	-	-
Number of properties verified in the asset registered	1050	1060	-	-
Number of properties leased-out	20	20	-	-
Number of residential properties leased-out	20	20	-	-
Number of buildings in a very good state	27	27	-	-
Number of buildings in an average state	3	3	-	-
Number of buildings in a poor state	3	3	-	-
Number of tenders awarded for bill board advertising on road reserves	-	-	-	-

Facility Operations				
Departments to formulate province specific measures	1	1	1	1

17.2. CUSTOMISED PERFORMANCE INDICATORS: 2015/16 SECTOR ROADS INFRASTRUCTURE

The Department could not set targets for the following customised indicators for 2015/2016 financial year due to the budget cut as indicated in the performance delivery environment (situational analysis): Number of kilometers of new gravel roads constructed; Number of square meters non-motorized transport facility constructed; Number of square meters of surfaced road upgraded; Number of kilometers of surfaced roads assessed (VCI's completed as per TMH 12); Number of kilometers of gravel roads assessed (VCI's completed as per TMH 9) Number of kilometers of road infrastructure assessed

PART C: LINKS TO OTHER PLANS

18. Links to the long-term infrastructure and other capital plans

The Government Immovable Asset Management Act of 2007 (GIAMA) ensures proper accounting for, management and better utilisation of immovable assets. GIAMA entrenches asset management principles at the centre of the Department's operations. In response to the requirements of GIAMA, the Department has compiled an Infrastructure Plan which has reference to the applicable legislation and policies relevant to building infrastructure. The challenge facing the Department in terms of compiling a reliable Infrastructure Plan is that the Provincial Immovable Asset Register has not been fully updated and is therefore incomplete. Once the Register is available, status quo audits of assets will be done to come up with a credible Infrastructure Plan. The Infrastructure Plan of the Department contains building infrastructure under its custody requiring maintenance which is categorised as routine and planned.

Links to long term infrastructure plan buildings infrastructure

No	Project name	Programme	Municipality	Outputs	Outcome			Main appropriation	Adjustment appropriation	Revised estimate	Medium-term estimates		
New and replacement assets (R thousand)					2011/12	2013/14	2013/14	2014/15			2015/16	2016/17	2017/18
1	Traditional Council Offices	Building maintenance	Capricorn	3	-	-	-	-	R3,8m	R4,0m	-	-	-
2	Traditional Council Offices	Building maintenance	Mopani	2	-	-	-	-	R2,8m	R4,0m	-	-	-
3	Traditional Council Offices	Building maintenance	Waterberg	2	-	-	-	R2,8m	R06,0m-	R4,0m	-	-	-
4	Traditional Council Offices	Building maintenance	Vhembe	3	-	-	-	R2,8m	R3,8m -	R4,0m	-	-	-
5	Traditional Council Offices	Building maintenance	Sekhukhune	2	-	-	-	-	R2,8m	R4,0m	-	-	-
Total new and replacement assets				12	-	-	-	R5.6m	R10.0m	R20.0m	-	-	-

No	Project name	Programme	Municipality	Outputs	Outcome			Main appropriation	Adjustment appropriation	Revised estimate	Medium-term estimates		
Maintenance and repairs (R thousand)					2011/12	2013/14	2013/14	2014/15			2015/16	2016/17	2017/18
7	Maintenance of equipment	Building Maintenance	All	-			-	-	-	-	-	-	-
8	Government Offices	Building Maintenance	All	1			-	-	R7,1m	-	-	-	-
9	Residential Houses	Building Maintenance	All	1			-	-	R7m	-	-	-	-
10	Landscape and gardens	Building Maintenance	Vhembe	1			-	-	R3m	-	-	-	-
11	Parliamentary village houses	Building Maintenance	Capricorn	44			-	-	R5m	R15m	R15m	-	-
Total maintenance and repairs				47			R50.1m	-	R47.9	R15.m	R15m	-	-

No	Project name	Programme	Municipality	Outputs	Outcome			Main appropriation	Adjustment appropriation	Revised estimate	Medium-term estimates		
Upgrades and additions(R thousand)					2011/12	2013/14	2013/14	2014/15			2015/16	2016/17	2017/18
-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Upgrades and additions							-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments(R thousand)													
	Giyani Government Complex	Building Maintenance	Mopani	1	-	-	-	-	-R13,2m	-	R13,2m	-	-
	Lebowakgomo Government Complex (legislature)	Building Maintenance	Capricorn	1	-	-	-	-	R15,4m	R11.5m	R11.5m	-	-
	Vhembe Government Complex	Building Maintenance	Vhembe	1	-	-	-	-	R10,4m	-	R10,4m	-	-
	Namakgale lift	Building maintenance	Mopani	1	-	-	-	-	R5.5m	R5.5m	R5.5m	-	-
	Installation of tank Lebowakgomo Government Complex	Building maintenance	Capricorn	1	-	-	-	-	-	R0.5m	R0.5m	-	-
Sub Total : rehabilitation, renovations and refurbishments				5	-	-	-	-	R28.0m	R18.0m	-	-	-
TOTAL: PAYMENTS FOR CAPITAL ASSETS									R51,1m	R52,5m	R58,1m	R 64,8m	-

Links to long term infrastructure plan roads infrastructure

No	Project name	Municipality	Project description/ type of structure	Estimated project cost 2015-2018 R'000	Medium-term estimates			Project duration		Expenditure to date (if any) R'000
					2015/16 R'000	2016/17 R'000	2017/18 R'000	Start	Finish	
1	New and replacement assets (R thousands)									
1.1	Access roads upgraded	All districts	Lane kilometers upgraded 200 lane kilometers	R252 000	R116 000	R 58 000	R 78 000	April 2015	March 2016	-
Total new and replacement assets										
2	Maintenance and repairs (R thousands)									
2.1	Resealing	All districts	13 045 248 m2 roads resealed	R2 609 050	R372 000	R440 964	R575 282	April 2015	March 2016	-
2.2	Road Maintenance	All districts	287 500km road bladed 180 022 square meters of black top patching 276km re-graveled	R1 388 756	R481 362	R570 792	R602 508	April 2015	March 2016	-
2.3	Households Routine Maintenance	All Districts	20 219km	R1575 000	R500 000	R525 000	R550 000	April 2015	March 2016	-

19. SECTOR ROADS INFRASTRUCTURE: CONDITIONAL GRANTS

The Department is responsible for an allocation of an EPWP incentives grant to increase labour intensive employment through programmes that maximise job creation through skills development in the delivery of infrastructure projects, community based projects in line with the objectives and principles of Expanded Public Works Programme. To further create work opportunities for the unemployed people of working age through labour intensive methodologies in delivery of infrastructure projects community based projects.

This is in line with **Outcome 4:** Decent employment through inclusive economic growth.

Provincial Roads Maintenance Grant in respect Roads Maintenance for the following purpose and outputs, routine maintenance, periodic maintenance, special maintenance and rehabilitation of roads and related structures. This is meant to supplement provincial investments for routine and special maintenance and further to supplement provincial projects for the repair of roads and bridges damaged by declared natural disasters.

The outputs are to improve the condition and lifespan of assets, improve rates of employment, community participation and skills development through the delivery of roads infrastructure projects in line with the objectives and principles of Expanded Public Works Programme. To further create work opportunities for the unemployed people of working age through labour intensive methodologies in delivery of roads infrastructure projects.

This is in line with **Outcome 6:** an efficient, competitive and responsive economic infrastructure network.

20. SECTOR ROADS INFRASTRUCTURE PUBLIC ENTITIES

The Department is responsible for Roads Agency Limpopo (SOC) (Ltd) in terms of Northern Province Road Agency NPR Act.

21. SECTOR ROADS INFRASTRUCTURE PUBLIC-PRIVATE PARTNERSHIPS

None

22. STRATEGIC OUTCOME ORIENTED GOALS

Strategic outcome Goal 1	Enhanced efficiency of the department to deliver services.
Goal Statement	Building an efficient and responsive Administration by enhancing systems, processes and procedures.
Strategic outcome Goal 2	Provisioning of land, roads and building infrastructure improved
Lklk5Goal Statement	Complete design and delivery of planned provincial infrastructure projects to the period 2019 and management of land, roads and buildings in line with GIAMA prescripts and roads related legislation.
Strategic outcome Goal 3	Decent work created
Goal Statement	Effective coordination and implementation of EPWP by 2019 cover the planned period up to 2019
Strategic outcome Goal 4	Improved management and maintenance of the Provincial Roads Network for safe and reliable use created
Goal Statement	Effective coordination and implementation of planned roads management programmes for the period 2015 up to 2019 to ensure safe and reliable road network

23. TECHNICAL INDICATOR DESCRIPTIONS AND PERFORMANCE MEASURES FOR PROGRAMME 1

Indicator title	Systems, processes and procedures developed and implemented by March 2016
Short description	Number of systems, processes and procedures developed and implemented
Purpose/importance	To ensure that good corporate governance practices are implemented in order to deliver quality services
Source/collection of data	Reports of plans/programmes
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non - Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No indicator

Desired performance	To ensure compliance with legislation and eliminate audit queries, and improve on performance
Indicator responsibility	Heads of sub-programmes/Generals and CFO

23.1. QUARTERLY PERFORMANCE

Indicator title	Number of quarterly reports produced every quarter up to March 2016
Short description	Number of quarterly reports produced
Purpose/importance	To ensure that good corporate governance practices are implemented in order to deliver quality services
Source/collection of data	Reports on plans/programmes
Method of calculation	Simple count and computation
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non - Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No indicator
Desired performance	To ensure compliance with legislation and eliminate audit queries and manage under performance
Indicator responsibility	Senior Manager Strategic Planning

23.2. STAKEHOLDER REPORTS

Indicator title	Number of stakeholder reports produced every quarter up to March 2016
Short description	Number of stakeholder reports produced
Purpose/importance	To ensure that good corporate governance practices are implemented in order to deliver quality services and inform stakeholders on plans and intentions of the Department
Source/collection of data	Reports of plans/programmes
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No indicator

Desired performance	To ensure that stakeholders are informed on compliance with legislation and mandates
Indicator responsibility	Senior Manager Communications and Stakeholder Relations

23.3. NUMBER OF SERVICE DELIVERY IMPROVEMENT REPORTS

Indicator title	Number of Service Delivery Improvement reports every quarter up to March 2016
Short description	Number of Service Delivery Improvement reports produced
Purpose/importance	To ensure that good corporate governance practices are implemented in order to deliver quality services
Source/collection of data	Reports of plans/programmes
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No indicator
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of corruption and malpractices to ensure Service Delivery Improvement as per Batho Pele Principles
Indicator responsibility	Senior Manager Monitoring and Evaluation

23.4. NUMBER OF STRATEGIC INFORMATION SYSTEMS PROJECTS IMPLEMENTED

Indicator title	Number of strategic information system projects implemented every quarter up to March 2016
Short description	Number of reports produced in respect implementation of systems and ICT governance
Purpose/importance	To ensure that good corporate governance in the implementation of the ICT plan
Source/collection of data	Reports of plans/programmes
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No indicator
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of non - compliance to the ICT governance
Indicator responsibility	Senior Manager ICT

23.5. NUMBER OF COMMUNICATION REPORTS PRODUCED

Indicator title	Number of Communication reports produced every quarter up to March 2016
Short description	Number of communication reports produced in line with communication strategy
Purpose/importance	To ensure that good corporate governance practices are implemented in order to deliver quality services and inform stakeholders and the public on plans and intentions of the Department
Source/collection of data	Reports of plans/programmes
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No indicator
Desired performance	To ensure that the public is informed on plans, intentions and results on performance of the Department
Indicator responsibility	Senior Manager Communications and Stakeholder Relations

23.6. NUMBER OF IN YEAR MONITORING REPORTS

Indicator title	Number of In Year Monitoring Reports produced every quarter up to March 2016
Short description	Number of In Year Monitoring Reports produced and submitted to Provincial Treasury
Purpose/importance	To ensure that good financial management and practices are implemented in order to deliver quality services
Source/collection of data	Reports of plans/programmes and disclosures
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Monthly
New indicator	No indicator
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of under and over expenditure and malpractices and ensure that service delivery targets are met within budget
Indicator responsibility	Chief Financial Officers and Heads of sub-programmes

23.7. NUMBER OF MONTHLY INFRASTRUCTURE REPORTING MODEL REPORTS PRODUCED

Indicator title	Number of monthly infrastructure reporting model reports produced every month up to March 2016
Short description	Number of monthly infrastructure reporting model reports produced and submitted to Provincial Treasury
Purpose/importance	To ensure that good financial management and practices are implemented in order to deliver quality services
Source/collection of data	Reports of plans/programmes and disclosures
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Monthly
New indicator	No indicator
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of under and over expenditure and malpractices and ensure that service delivery targets are met within budget
Indicator responsibility	Chief Financial Officers and Heads of sub-programmes

23.8 NUMBER OF SUPPLY CHAIN MANAGEMENT PROCUREMENT QUARTERLY REPORTS

Indicator title	Number of quarterly SCM procurement reports produced every quarter up to March 2016
Short description	Number of quarterly supply chain management procurement quarterly reports produced and submitted to Provincial Treasury
Purpose/importance	To ensure that good financial management and practices are implemented in order to deliver quality services
Source/collection of data	Reports of plans/programmes and disclosures

Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No indicator
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of under and over expenditure and malpractices and ensure that service delivery targets are met within budget. That the budget supports the APP as planned.
Indicator responsibility	Chief Financial Officers and Heads of sub-programmes

23.9 HUMAN RESOURCE MANAGEMENT REVIEWS

Indicator title	Number of human resource management reviews every quarter up to March 2016
Short description	Number of human resource management reviews and reports produced
Purpose/importance	To ensure that good corporate governance practices are implemented in order to deliver quality services
Source/collection of data	Reports of plans/programmes
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No indicator
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of corruption and malpractices
Indicator responsibility	General Manager Corporate Support

23.10. NUMBER OF WORKPLACE SKILLS PLAN REPORT

Indicator title	Number of workplace skills plan report produced every quarter up to March 2016
Short description	Number of workplace skills plan report produced in line with workplace skills plan to monitor training and development interventions

Purpose/importance	To monitor training and development plan of the Department in order to deliver quality services
Source/collection of data	Reports of plans/programmes
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No indicator
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of corruption and malpractices
Indicator responsibility	Senior Manager Human Resource Development / Skills Development Facilitator

23.11. NUMBER OF EMPLOYEE WELLNES PROGRAMME IMPLEMENTED

Indicator title	Number of employee wellness programme implemented every quarter up to March 2016
Short description	Number of employee wellness programme implemented in line with Regulation E of the Public Service Regulations of 2001
Purpose/importance	To ensure that wellness programmes good practices are implemented in line with code of good practice of the three focal areas of OHS, EAP and HIV and AIDS
Source/collection of data	Reports of plans/programmes
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No indicator
Desired performance	To ensure health, safety, disease management , HIV and AIDS mitigation and Employee Assistance in relations to psychosocial challenges
Indicator responsibility	Senior Manager Employee Wellness

24. TECHNICAL INDICATOR DESCRIPTIONS AND PERFORMANCE MEASURES FOR PROGRAMME 2

24.1. NUMBER OF USER ASSET MANAGEMENT PLAN

Indicator title	Number of properties receiving facilities management services up to March 2016
Short definition	All services rendered in order to enable a facility to function optimally to meet service delivery objectives. List of all facilities management services (i.e. cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical, and mechanical equipment) rendered by the public works line functionaries
Purpose/importance	Enable the user departments to render services efficiently and effectively to beneficiaries.
Source/collection of data	List of all properties where facilities management services are being rendered by name of building and type of service.
Method of calculation	Simple count of number of properties that received facilities management services
Data limitations	Lack of resources (i.e. financial, human, machinery & equipment) to render facilities management services to all identified properties.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance – increased number of buildings / facilities where facilities management services are being rendered.
Indicator responsibility	Senior manager.

24.2. NUMBER OF CUSTODIAN ASSET MANAGEMENT PLAN

Indicator title	Number of properties receiving facilities management services up to March 2016
Short definition	All services rendered in order to enable a facility to function optimally to meet service delivery objectives. List of all facilities management services (i.e. cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical, and mechanical equipment) rendered by the public works line functionaries
Purpose/importance	Enable the user departments to render services efficiently and effectively to beneficiaries.
Source/collection of data	List of all properties where facilities management services are being rendered by name of building and type of service.
Method of calculation	Simple count of number of properties that received facilities management services
Data limitations	Lack of resources (i.e. financial, human, machinery & equipment) to render facilities management services to all identified properties.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance – increased number of buildings / facilities where facilities management services are being rendered.
Indicator responsibility	Senior manager.

24.3 NUMBER OF IMMOVABLE ASSETS

Indicator title	Number of immovable assets recorded in the IAR in accordance with the mandatory requirements of National Treasury up to March 2016
Short definition	To identify the number of immovable assets in the Immoveable Asset Register which meet the mandatory requirements set by National Treasury. The immovable assets refer to an erven or land parcel.
Purpose/importance	To achieve a credible accurate Immoveable Asset Register to meet National Treasury mandatory requirements.
Source/collection of data	Deeds Office Data, Immoveable Asset Register, Surveyor General Diagrams, valuation rolls
Method of calculation	Counting of immovable assets.
Data limitations	Incomplete or inaccurate data, surveyed land.
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	No (revised)
Desired performance	A higher level of performance implies an improved Immovable Asset Register
Indicator responsibility	Senior manager

24.4 NUMBER OF PLANNED MAINTENANCE

Indicator title	Number of planned maintenance projects completed within the agreed contract period up to March 2016
Short definition	Identifies the number of planned maintenance projects which have been completed within the agreed contract period set for delivery and agreed contract extensions.
Purpose/importance	Maintain a record of planned maintenance projects completed within the agreed contract period. The importance is to ensure that the planned maintenance projects which have been completed and delivered are within the agreed contract period.
Source/collection of data	The information comes from a project management system maintained for planned maintenance projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers.
Method of calculation	Simple count of the planned maintenance projects completed within the agreed contract period.
Data limitations	Delays within the contract period, labour disputes and inclement weather conditions, <i>vis major</i> .
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance – more projects being executed and completed within time.
Indicator responsibility	Senior manager.

24.5 NUMBER OF PLANNED MAINTENANCE PROJECTS AWARDED

Indicator title	Number of planned maintenance projects awarded up to March 2016
Short definition	Identifies the number of planned maintenance projects awarded to contractors and service providers for execution.
Purpose/importance	To ensure that planned maintenance projects identified in the Infrastructure Project Management Plan are awarded to successful bidders.
Source/collection of data	The information comes from the list of maintenance projects awarded to successful bidders. The information is collected from Supply Chain Management
Method of calculation	Simple count of number of maintenance projects awarded.
Data limitations	Unavailability of accurate data.
Type of indicator	Output
Calculation type	Monthly / Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher – more projects being awarded
Indicator responsibility	Senior manager

24.6 NUMBER OF PLANNED MAINTENANCE PROJECTS

Indicator title	Number of planned maintenance projects awarded up to March 2016
Short definition	Identifies the number of planned maintenance projects awarded to contractors and service providers for execution.
Purpose/importance	To ensure that planned maintenance projects identified in the Infrastructure Project Management Plan are awarded to successful bidders.
Source/collection of data	The information comes from the list of maintenance projects awarded to successful bidders. The information is collected from Supply Chain Management
Method of calculation	Simple count of number of maintenance projects awarded.
Data limitations	Unavailability of accurate data.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Desired performance	Higher – more projects being awarded
Indicator responsibility	Programme Manager

24.7 NUMBER OF EPWP WORK OPPORTUNITIES USING EPWP DEDICATED FUNDING

Indicator Title	Number of EPWP work opportunities created using EPWP dedicated funding by end of March 2016.
Short Definition	1 Work opportunity = paid work created for an individual on an EPWP 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. Number of EPWP work opportunities (Jobs) created by the Provincial Department of Public Works Roads & infrastructure
Purpose/ Importance	The indicator measures the number of work opportunities created.
Source/collection of data	EPWP Annexure reports and MIS Data
Method of calculation	Aggregation on cumulative basis.
Data limitations	Incomplete data submitted from sites
Type of indicator	Output indicator
Calculation type	Number and cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance should be equal to the planned target
Indicator responsibility	Senior Manager EPWP

24.8 NUMBER OF PROVINCIAL BUILDINGS INFRASTRUCTURE PROGRAMMES MANAGED

Indicator title	Number of provincial buildings infrastructure programmes managed by end of March 2016.
Short definition	This objective will contribute to provision of infrastructure, job creation, and economic growth in the Province.
Purpose/Importance	Construction of provincial building infrastructure projects.
Source/collection of data	Monthly reports
Method of calculation	Counting/Computing
Data limitations	Depends on the accuracy of the reports
Type of indicator	Activities and Output
Calculation type	Number and Cumulative

Indicator title	Number of provincial buildings infrastructure programmes managed by end of March 2016.
Reporting cycle	Quarterly
New indicator	No
Desired performance	Completion of projects within budget, time and of good quality.
Indicator responsibility	Project Managers

24.9. NUMBER OF PROJECTS COMPLETED WITHIN THE AGREED TIME PERIOD

Indicator title	Number of projects completed within the agreed time period by end of March 2016.
Short definition	Identifies the number of capital infrastructure projects which have been completed within the agreed contract period set for delivery and agreed contract extensions.
Purpose/importance	Maintain a record of capital infrastructure projects completed within the agreed contract period. The importance is to ensure that the capital infrastructure projects which have been completed and delivered are within the agreed contract period.
Source/collection of data	The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers.
Method of calculation	Simple count of the capital infrastructure projects completed within the agreed contract period.
Data limitations	Delays within the contract period, labour disputes and inclement weather conditions, <i>vis major</i> .
Type of indicator	Output
Calculation type	Number and Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance – more projects being executed and completed within time.
Indicator responsibility	Senior managers

24.10 NUMBER OF PROJECTS COMPLETED WITHIN AGREED BUDGET (WITHIN BUDGET)

Indicator title	Number of projects completed within agreed budget end of March 2016.
Short definition	Identifies the number of capital infrastructure projects which have been completed within the agreed budget allocated for the delivery of projects. Number of projects completed within agreed budget
Purpose/importance	Maintain a record of capital infrastructure projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and keep track of over spending (if it has occurred).
Source/collection of data	The information comes from a project management system (with supporting documents) maintained for capital infrastructure projects reflecting the project budget allocation and final expenditure figure. The information is collected from the responsibility managers/ project managers.
Method of calculation	Simple count of the capital infrastructure projects completed within the agreed budget.
Data limitations	Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.
Type of indicator	Output
Calculation type	Number and Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher – more projects being executed and completed within budget.
Indicator responsibility	Senior managers

24.11 NUMBER OF CONDITION ASSESSMENTS

Indicator title	Number of condition assessments conducted on state-owned buildings by end of March 2016.
Short definition	Determine specific conditions of buildings and their categories (i.e. C1 = very poor; C2 = Poor; C3 = Fair; C4 = Good and C5 = Excellent), which will trigger maintenance prioritization.
Purpose/importance	To ensure that all buildings are in a functional condition to enable service delivery and to comply with GIAMA prescripts and OHSA.
Source/collection of data	Completed condition assessments reports with ratings and captured in the asset register.
Method of calculation	Simple count of the number of condition assessments captured in the asset register for the year in question.
Data limitations	None

Indicator title	Number of condition assessments conducted on state-owned buildings by end of March 2016.
Type of indicator	Output
Calculation type	Number and Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance to be higher than planned target
Indicator responsibility	Senior managers

25. TECHNICAL INDICATOR DESCRIPTIONS FOR PROGRAMME 3:

25.1 COORDINATION AND ATTAINMENT OF PROVINCIAL EPWP

Indicator title	Coordination and attainment of Provincial EPWP, targets by end of March 2016.
Short description	Coordination and attainment of Provincial EPWP, targets on the creation of work opportunities using EPWP methods and report results thereof.
Purpose/importance	The indicator provides information on the number of work opportunities created to enable effective monitoring and evaluation of the Programme
Source/collection of data	Reports produced
Method of calculation	Quantitative/Computing
Data limitations	Integrity of data
Type of indicator	Output
Calculation type	Cumulative for Infrastructure and Environmental, and non-cumulative for Social Sector
Reporting Cycle	Quarterly and Annually
New indicator	No indicator
Desired performance	Meet government MTSF outcome on Job Creation
Indicator responsibility	EPWP Provincial Coordinators

25.2 NUMBER OF PUBLIC BODIES REPORTING ON EPWP TARGETS

Indicator title	Number of public bodies reporting on EPWP targets within the Province
Short definition	To maximise reporting by public bodies involved in the creation of EPWP work opportunities within the Province
Purpose/importance	To ensure that the provincial co-ordination and support function is extended to all public bodies. This is intended to ensure that the set provincial EPWP work opportunities targets are achieved.
Source of data and or data collation	Extract from MIS/IRS/WBS reports indicating EPWP work opportunities reported by public bodies within the Province
Method of calculation of output	Simple count of public bodies reporting on EPWP targets from source documentation.
Data limitations	Inaccurate or incomplete reporting by Public Bodies
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly.
Indicator Status	New
Indicator responsibility	Senior Managers EPWP Coordination

25.3 NUMBER OF EPWP WORK OPPORTUNITIES CREATED USING THE INCENTIVE GRANT

Indicator Title	Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads using the Incentive grant
Short Definition	Number of EPWP work opportunities created where in 1 Work opportunity = paid work created for an individual on an EPWP 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.
Purpose/ Importance	The indicator measures the work opportunities created by the provincial DPW
Source/collection of data	EPWP Annexure reports
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly

New indicator	Yes
Desired performance	Actual performance should be equal to the planned target
Indicator responsibility	Senior managers EPWP[Planning and Implementation

25.4 NUMBER OF INTERVENTIONS COORDINATED AND ATTAINED TO MEET PROVINCIAL EPWP TARGETS

Indicator title	Number of interventions Coordinated and attained to meet Provincial EPWP targets by end of March 2016.
Short Definition	The number of interventions planned and implemented for the empowerment of the EPWP beneficiaries.
Purpose/ Importance	To develop, empower and skill EPWP designated group to become employable
Source/collection of data	Sector Reports and Forum Reports EPWP Management Information System and Integrated Reporting System Reports Municipal Infrastructure Grant Reports
Method of calculation	Simple Counting
Data limitations	None
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Managers EPWP Coordination

26. TECHNICAL INDICATOR DESCRIPTIONS FOR ROADS INFRASTRUCTURE MAINTENANCE PROGRAMME 4:

26.1. NUMBER OF KILOMETERS OF GRAVEL ROADS UPGRADED

Indicator title	Number of kilometers of gravel roads upgraded to surfaced roads by end of March 2016.
Short Definition	The number of kilometers of gravel roads upgraded to surfaced roads planned and implemented for the empowerment of communities.
Purpose/ Importance	To develop and maintain safe and reliable roads.
Source/collection of data	Sector Reports and Forum Reports Roads Management Information System and Integrated Reporting System Reports Municipal Infrastructure Grant Reports
Method of calculation	Simple Counting
Data limitations	None
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Managers Roads Maintenance

26.2 NUMBER OF KILOMETERS OF GRAVEL ACCESS ROAD UPGRADED TO SURFACED ROADS

Indicator title	Number of kilometres of gravel access road upgraded to surfaced roads by end of March 2016.
Short Definition	The number of kilometers of gravel access roads upgraded to surfaced roads planned and implemented for the empowerment of communities.
Purpose/ Importance	To develop and maintain safe and reliable roads.
Source/collection of data	Sector Reports and Forum Reports Roads Management Information System and Integrated Reporting System Reports Municipal Infrastructure Grant Reports
Method of calculation	Simple Counting
Data limitations	None

Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Managers Roads Maintenance

26 3. NUMBER OF LANE KILOMETERS OF SURFACED ROADS RE-HABILITATED

Indicator title	Number of lane-kilometers of surfaced roads re-habilitated by end of March 2016.
Short Definition	Number of lane-kilometres of surfaced roads re-habilitated planned and implemented for the empowerment of communities.
Purpose/ Importance	To develop and maintain safe and reliable roads.
Source/collection of data	Sector Reports and Forum Reports Roads Management Information System and Integrated Reporting System Reports Municipal Infrastructure Grant Reports
Method of calculation	Simple Counting
Data limitations	None
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Managers Roads Maintenance

26.4. NUMBER OF NUMBER OF SQUARE METRES OF SURFACED ROADS RE-SEALED

Indicator title	Number of square metres of surfaced roads re-sealed by end of March 2016.
Short Definition	Number of square meters of surfaced roads re-sealed planned and implemented for the empowerment of communities.
Purpose/ Importance	To develop and maintain safe and reliable roads.
Source/collection of data	Sector Reports and Forum Reports Roads Management Information System and Integrated Reporting System Reports Municipal Infrastructure Grant Reports
Method of calculation	Simple Counting
Data limitations	None
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Managers Roads Maintenance

26.5. NUMBER OF NUMBER OF GRAVEL ROADS RE-GRAVELLED

Indicator title	Number of kilometres of gravel roads re-gravelled by end of March 2016.
Short Definition	Number of kilometers of gravel roads re-gravelled planned and implemented for the empowerment of communities.
Purpose/ Importance	To develop and maintain safe and reliable roads.
Source/collection of data	Sector Reports and Forum Reports Roads Management Information System and Integrated Reporting System Reports Municipal Infrastructure Grant Reports

Method of calculation	Simple Counting
Data limitations	None
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Managers Roads Maintenance

26.6. NUMBER OF SQUARE METRES OF BLACKTOP PATCHING (INCLUDING POTHOLE REPAIRS)

Indicator title	Number square metres of blacktop patching (including pothole repairs) by end of March 2016.
Short Definition	Number square meters of blacktop patching (including pothole repairs) roads planned and implemented for the empowerment of communities.
Purpose/ Importance	To develop and maintain safe and reliable roads by end of March 2016.
Source/collection of data	Sector Reports and Forum Reports Roads Management Information System and Integrated Reporting System Reports Municipal Infrastructure Grant Reports
Method of calculation	Simple Counting
Data limitations	None
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Managers Roads Maintenance

26.7. NUMBER OF KILOMETRES OF GRAVEL ROADS BLADED

Indicator title	Number of kilometres of gravel roads bladed by end of March 2016.
Short Definition	Number of kilometers of gravel roads bladed for the empowerment of communities.
Purpose/ Importance	To develop and maintain safe and reliable roads.
Source/collection of data	Sector Reports and Forum Reports Roads Management Information System and Integrated Reporting System Reports Municipal Infrastructure Grant Reports
Method of calculation	Simple Counting
Data limitations	None
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Managers Roads Maintenance

26.8. NUMBER OF HOUSEHOLD BASED PROJECTS IMPLEMENTED

Indicator title	Number of household based projects implemented by end of March 2016.
Short Definition	Number of household based projects implemented planned and implemented for the empowerment of communities.
Purpose/ Importance	To develop and maintain safe and reliable roads.
Source/collection of data	Sector Reports and Forum Reports Roads Management Information System and Integrated Reporting System Reports Municipal Infrastructure Grant Reports
Method of calculation	Simple Counting
Data limitations	None
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly

New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Managers Roads Maintenance

26.9. NUMBER OF NEW MOTOR GRADERS PROCURED AT THE END OF THE YEAR

Indicator title	Number of new Motor Graders procured at the end of the year by end of March 2016.
Short Definition	The number of motor graders procured for roads maintenance.
Purpose/ Importance	To develop and maintain safe and reliable roads.
Source/collection of data	Sector Reports and Forum Reports Roads Management Information System and Integrated Reporting System Reports Municipal Infrastructure Grant Reports
Method of calculation	Simple Counting
Data limitations	None
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Managers Roads Maintenance

27. RISK PROFILE:

The risk profile is subject to review depending on changes in the environment of the Department is operating e.g. weather, Policy pronouncements, availability of budget etc.

No.	Programmes	Objectives
1.	Administration	1. Systems, processes and procedures developed and implemented 2. Capacity building programmes developed and implemented
2.	Public Works	3. Improved management of immovable assets utilised for government service delivery 4. Improved management of Provincial land and building infrastructure 5. Improved maintenance of government building for safe and reliable use.
3.	Expanded Public Works Programme	6. Coordinated and attained Expanded Public Works Programme targets by 2019.
4	Roads Infrastructure	7. Improved management and maintenance of the Provincial Roads Network for safe and reliable use.

Departmental Strategic Risks

Risk No	Strategic goal affected	Risk/Threats to obtaining objectives	What mitigation plan will be undertaken	Who will be responsible for the plan	Time Frame end date for implementing the plan	How will the plan be monitored
1.	1,2,3,4,5,6	Non-compliance to legislation and regulatory frameworks.	Monitoring the implementation of the compliance register	All General Managers	31 March 2016	Quarterly
			Conduct compliance education and awareness programme	Senior Manager HRD & Compliance Manager	31 March 2016	Quarterly
2.	1,2,3,4,5,6	Misstatements on the Annual Financial Statements	Compile quarterly Interim financial statements	CFO	31 March 2016	Quarterly
			Perform third party confirmation			
			Compile an audit file for disclosures			
3.	1,2,3,4,5,6	Lack of credibility and integrity on performance Information	Education and Training on M & E framework Proper records management	GM: Strategic Management & All General Managers	31 March 2016	Quarterly
			Improve managerial analysis and review of progress reports			
4.	1,2,3,4,5,6	Fraud, Corruption and conflict of interest	Implement fraud risk response plan	Manager : Fraud & Corruption	31 May 2015	Quarterly
			Monitor and evaluate the fraud risk response plan			
			Conduct fraud risk management workshop			
5.	1,2,3,4,5,6	Failure of ICT	DPW to Implement	SM: ICT	31 May 2015	Quarterly

Risk No	Strategic goal affected	Risk/Threats to obtaining objectives	What mitigation plan will be undertaken	Who will be responsible for the plan	Time Frame end date for implementing the plan	How will the plan be monitored
5.	1,2,3,4,5.6	platform to support business strategy and processes	phase 2 of the ICT Governance Framework.	SM: ICT	31 May 2015	Quarterly
			Adopt the funding model contained in the ICT Framework HOD to implement directive from the Acting DG.	SM: ICT	31 March 2016	Quarterly
			Terminate the SITA contract and go on open tender for SISP review			
6.	1,2,3.	Inadequate and incomplete movable and immovable Assets Registers	Conducting deeds search and updating the asset register	CFO & GM: Properties & Facilities Management	30 June 2015	Quarterly
			rebuild and enhance a baseline compliant movable and immovable asset registers			
			Reviewing and implementing the U-AMPs and C-AMPs for 2014/15			
			Surveying and registering of land parcels			
7.	1,2,3,4,5	Lack of integrated immovable Asset Management Systems	Create an enabling environment by appointing skilled people	GM: Properties & Facilities Management	30 June 2015	Quarterly
			Monitor work performed by service providers			

Risk No	Strategic goal affected	Risk/Threats to obtaining objectives	What mitigation plan will be undertaken	Who will be responsible for the plan	Time Frame end date for implementing the plan	How will the plan be monitored
			Submission requested information on immovable assets to i.e. -works			
			Conduct training on i.e. -works to responsible officials			
			Compile and submit a comprehensive U-AMP and assist the User Departments to compile U-AMP for their departments		31 December 2015	Quarterly
			Compile and submit a comprehensive C-AMP based on the information obtained from the U-AMP		28 February 2016	Quarterly
			Conduct condition assessment of offices and residential houses for Public Works portfolio		31 December 2015	Quarterly
			Compile an Annual Maintenance Plan of offices and residential houses for Public Works portfolio		28 February 2016	Quarterly
			Implement the Limpopo		28 February 2016	Quarterly

Risk No	Strategic goal affected	Risk/Threats to obtaining objectives	What mitigation plan will be undertaken	Who will be responsible for the plan	Time Frame end date for implementing the plan	How will the plan be monitored
			IDMS (EXCO resolution 20 of 2012.13)			
			Perform Electronic Asset Register Verification by assessing utilization /occupancy of each asset.		31 March 2016	Quarterly
9.	1,2,3,4,5	Failure to collect arrear rental for residential properties	Implement rental recovery strategy (Operation Hakela)	GM: Properties & Facilities Management	31 March 2016	Quarterly
			Manage rentals through the iE-works rental module/ system			
			Conduct monthly reconciliations			
10.	1,2,3,4,5	Lack of provincial Infrastructure Development Master Plan.	Enforce compliance with Treasury Instruction No.15 of 2014 in terms of submissions of IPMP	GM : Planning & Design	31 March 2016	Quarterly
			Implement the approved capacitation plan of the department		31 December 2015	Quarterly
11.	1,2,3,4,5	Ineffective Project Management.	Implement project management procedure manual and implement.	GM: Construction Management	31 March 2016	Quarterly
			Implement Project Management System			
			Training of project managers on contract management			

Risk No	Strategic goal affected	Risk/Threats to obtaining objectives	What mitigation plan will be undertaken	Who will be responsible for the plan	Time Frame end date for implementing the plan	How will the plan be monitored
12.	1,2	Poor Lease Management for office accommodation	Implement recommendation of the lease review project	GM: Properties & Facilities Management	30 September 2015	Quarterly
13.	1,2,6.	Failure to lead and coordinate effectively on the Provincial EPWP	Develop and enforce EPWP policies, Implementing bodies to use equitable share Implement IDP & IDIP Enforce compliance with EPWP set targets and reporting	GM: EPWP	31 March 2016	Quarterly
14.	1,2,3,4,5	Failure to perform reconciliations on rental and municipal accounts	Conduct regular reconciliation on accounts Maintain proper accounting records to support financial disclosures	GM: Properties & Facilities Management	31 March 2016	Quarterly

Risk No	Strategic goal affected	Risk/Threats to obtaining objectives	What mitigation plan will be undertaken	Who will be responsible for the plan	Time Frame end date for implementing the plan	How will the plan be monitored
15.	1,2,3,4,5,6	Under/Overspending of the allocated budget	Proper alignment of Annual Performance Plan and the budget plan. -Procure goods & services in line with Procurement Plan. -Establish Divisional Budget Committee	CFO	31 March 2016	Quarterly

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2. Limpopo 2030, ANC Economic Strategy, 2009, African National Congress
3. Provincial Profile, 2013, Statistics South Africa
4. National Development Plan (2030)
5. Medium Term Strategic Framework 2014 – 19. RSA GOVERNMENT

SOURCE: LIMPOPO DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE

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