



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
PUBLIC WORKS, ROADS & INFRASTRUCTURE



**ANNUAL
PERFORMANCE PLAN
2024/2025**

The heartland of southern Africa - development is about people!

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List of Abbreviations

AGSA	AUDITOR GENERAL OF SOUTH AFRICA
CAMP	CUSTODIAN ASSET MANAGEMENT PLAN
CIDB	CONSTRUCTION INDUSTRY DEVELOPMENT BOARD
EAP	EMPLOYEE ASSISTANT PROGRAMME
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
EXCO	EXECUTIVE COMMITTEE
GIAMA	GOVERNMENT IMMOVABLE ASSET MANAGEMENT ACT
IDMS	INFRASTRUCTURE DELIVERY MANAGEMENT SYSTEM
IDIP	INFRASTRUCTURE DELIVERY IMPROVEMENT PROGRAMME
IDP	INTEGRATED DEVELOPMENT PLAN
IPIP	INFRASTRUCTURE PROGRAMME IMPLEMENTATION PLAN
LDP	LIMPOPO DEVELOPMENT PLAN
LDPWRI	LIMPOPO DEPARTMENT OF PUBLIC WORKS, ROADS INFRASTRUCTURE
LIIMP	LIMPOPO INTEGRATED INFRASTRUCTURE MASTER PLAN
IAR	IMMOVABLE ASSET REGISTER
IPMP	INFRASTRUCTURE PROGRAMME MANAGEMENT PLAN
IAMP	INFRASTRUCTURE ASSET MANAGEMENT PLAN
MEC	MEMBER OF EXECUTIVE COUNCIL
MINMEC	MINISTERS AND MEMBERS OF EXECUTIVE COUNCIL
MPL	MEMBER OF PROVINCIAL LEGISLATURE
MTEF	MEDIUM TERM EXPENDITURE FRAMEWORK
MTSF	MEDIUM TERM STRATEGIC FRAMEWORK
NDP	NATIONAL DEVELOPMENT PLAN
NYS	NATIONAL YOUTH SERVICES
OHS	OCCUPATIONAL HEALTH AND SAFETY
POPIA	PROTECTION OF PERSONAL INFORMATION ACT
PSC	PROVINCIAL STEERING COMMITTEE
QES	QUARTERLY EMPLOYMENT STATISTICS
RAL	ROADS AGENCY LIMPOPO
SAICA	SOUTH AFRICAN INSTITUTE OF CHARTERED ACCOUNTANTS
SCM	SUPPLY CHAIN MANAGEMENT
SONA	STATE OF THE NATION ADDRESS
SOPA	STATE OF THE PROVINCE ADDRESS
SMS	SENIOR MANAGEMENT SERVICE
UAMP	USER ASSET MANAGEMENT PLAN

Executive Authority Statement



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

It gives me great pleasure to present the Annual performance Plan (APP) 2024/25 for the Limpopo department of Public Works, Roads and Infrastructure (LDPWRI). This annual performance plan outlines the department's planned activities for the year 2024/2025 financial year, contextualized by the Medium-Term Strategic Framework. In realizing the urgency for improved service delivery, I have therefore stressed the imperative for the department to immediately set up its drive towards the implementation of all its service delivery plans in the space of infrastructure development.

All interventions that are undertaken, must first and foremost ensure that the Limpopo Department of Public Works ,Roads and Infrastructure reclaim its mandate and vision to be the leader in the provision and management of provincial government land, buildings and roads infrastructure. This will directly translate to improve service delivery in our communities, as well as breaking the structural foundation of unemployment and create a cycle that supports growth. Delivering his state of the nation address for the sixth administration in 2019, president Cyril Matamela Ramaphosa indicated that the government would focus on seven key areas that are as follows: economic transformation and job creation, education, skills and health, consolidating the social wage through reliable and quality basic services, spatial integration, human settlement and local government, social cohesion and safe communities, a capable, ethical and developmental state and the promotion of better Africa and the World.

The Department of Public Works, Roads and Infrastructure is one of the departments that are strategically placed to contribute towards creating a developmental state through its endeavor to provide build infrastructure. As the Executive Authority responsible for this department, I hold accountable the Accounting Officer and his Executive Management Team for the achievement of the targets set in the Annual Performance Plan 2024/25. Furthermore, I expect that the department will be guided by all priorities that have been set by the eight programmes of the department.

Special focus will be on those programmes within the department and the Entity Roads Agency Limpopo that contributes to economic growth through provision of platforms for job creation infrastructure investment.

The department will also be implementing strategies to massify job creation. This is not just about EPWP but ensuring that each activity that we carry out, focus on job creation. The department will further facilitate an environment for the private sector to create employment and economic opportunities.

It is my strong conviction that the APP that we have put in place will further assist the department to realise improved service delivery in our communities and continue to give hope to the people of Limpopo. I reaffirm the department's commitment to accelerate service delivery and continuously strive to be a responsive and accountable institution that all the people of Limpopo Province. I hereby present the APP for the 2024/2025 financial year.

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

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

23 February 2024
Date

Accounting Officer Statement



Mr MJ Phukuntsi
HEAD OF DEPARTMENT

We are presenting the fifth 2024/25 Annual Performance Plan based on the 2020/25 Five Year Strategic Plan of the Department which outlines the work that the Department will continue to undertake and implement its mandate as outlined in the Medium-Term Expenditure Framework. Infrastructure investment and economic inclusive growth remains the pinnacle of the department's priority.

The Quarterly Labour Force Survey (QLFS) conducted by Statistics South Africa (Stats SA) reported that Limpopo has 1.185 million youth who are not economically active, 76% of that are students. This is an indicator that some young people have been disengaged from the labour market and they are also not building on their skills base through education and training and serves for us an important additional labour market indicator for young people. The department will recruit vigorously this group of young people to bring them into the EPWP and skills development programmes. In 2024/25 financial year the department will recruit 500 youth brigade who will be exposed to different infrastructure projects and programmes of the department.

The Expanded Public Works Programme (EPWP) is completing twenty years of implementation at the end of March 2024 which has seen over one and half million Work Opportunities being created in the province over this period in four 5-year phases. The current Phase 4 of the programme since April 2019 has already created over 490,000 work opportunities. A significant proportion of the EPWP participants have been able to obtain skills and experience in the programme's Infrastructure, Environment & Culture and Social sectors as well as the Non-State Sector. Some of the participants have received formal training while others have been exposed to the world of work thus improving their employability. About 60% of participants are women with significant numbers of youth and People with Disabilities (PWDs) who are actively involved in the initiative.

EPWP Phase 5 will commence on the 1st April 2024 up to the 31st March 2029. This will be a fresh and more innovative phase building on the achievements and experiences of the past four phases in the traditional programme sectors but also bringing in new innovative sub-programmes including waste management and sustainable energy. These new initiatives will see the unlocking of value in the waste management value chain through waste reduction, reuse and recycling. Youths will also be targeted for skilling in renewable energy areas such as solar installations, maintenance and retrofitting of public buildings to make them climate smart.

Emerging enterprises will also be capacitated to manufacture alternative construction materials and actively participate in the construction value chain. The EPWP shall also take advantage of the Fourth Industrial Revolution by skilling participants in areas such as coding and application development so that they increase their employability and enable them to through micro enterprises to provide services to large concerns and also develop local online solutions that will improve the livelihoods of the poor. The Traditional programme sectors will continue to create jobs and opportunities for emerging Entrepreneurs in construction and maintenance of basic infrastructure, environmental management, agriculture value chains and the provision of social services.

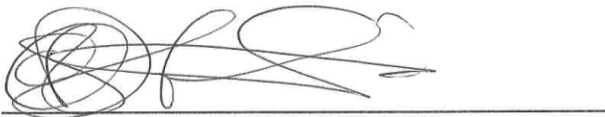
As the custodian of building infrastructure according to GIAMA, the Client Departments submits all planned infrastructure projects for the outer years with confirmation of budgets. Projects that are currently in implementing stages will continue to be implemented until completion stages. Capacity building processes are under way to build capacity at LDPWRI which includes recruitment drive for technical resources. As part of actioning the South Africa–Cuba diplomatic relations and bilateral cooperation in the field of Infrastructure delivery, ten (10) Cuban Technical Advisors (CTA) are deployed in the department. The CTAs joined the department in January 2024 to assist in the implementation of socio-economic infrastructure projects, providing technical advisory work, and transferring technical skills over the next three years.

The department is committed in improving its internal controls and technical capacity to address previous audit risks as well as our audit opinion. As part of capacitating the departmental core function Eight (8) Chief Directors were appointed in the 2023/24 financial year.

In the 2024/25 financial year amongst others, the department will deliver on the following:

- Disposal of 13 properties,
- Construction of 18 new schools;
- Creation of 5600 work opportunities within Roads Infrastructure; and
- Employment of 500 youth brigade within EPWP

I present this 2024/25 APP with a total budget allocation of R5.272 billion. It includes Provincial Roads Maintenance Grant which is transferred to RAL (PRMG) amounts to R1.406 billion. The PRMG increased by 31% from R972 million in 2023/24 to R1.406 billion in 2024/25. Departmental allocation for EPWP grant decreased from R18,833 million to R8,698 million, which translate to 60% decrease.



Mr M.J. Phukuntsi
Acting Head of Department
Department of Public Works, Roads and Infrastructure

8 March 2024
Date

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Department of Public Works, Roads and Infrastructure under the guidance of Mme: C.N Rakgoale
Takes into account all the relevant policies, legislation and other mandates for which the Department of Public Works, Roads and Infrastructure is responsible.
Accurately reflects the Outcomes and Outputs, which the Department of Public Works, Roads and Infrastructure will endeavour to achieve over the 2024-25 period.

Ms. Mahlase M.S
Corporate Services



Ms. Monakedi E.M
Property and Facilities Management



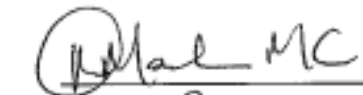
Ms. Modiba N.M
Health Infrastructure Management



Mr. Rankwe K.D
Education Infrastructure Management



Mr. Machubene M.C
Provincial Departments Infrastructure Management



Mr Twala P.D.
District Coordination



Mr. Chego A.K
Expanded Public Works Programme



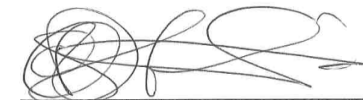
Ms. Mashilwane L.F
Roads Infrastructure



Ms. Mhlabane M.O.C
Chief Financial Officer



Mr. Phukuntsi M.J
Accounting Officer



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



PART A: OUR MANDATE



Part A: Our Mandate

1. Relevant Legislative and Policy Mandates

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

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

Table 1: Legislative and Policy Mandates

Key Legislative Mandate	
Infrastructure Development Act (Act No. 23 of 2014)	Aims to provide for the coordination of public infrastructure development, which is of significant economic or social importance.
The Government Immovable Asset Management Act, 2007 (Act No.19 of 2007)	Aims to ensure competent immovable asset management in National and Provincial Government in order to improve service delivery.
The Construction Industry Development Board Act, 2000 (Act No. 38 of 2000)	Provides for the establishment of the Construction Industry Development Board (CIDB), for the implementation of an integrated strategy for the reconstruction, growth and development of the construction industry and other matters connected thereto. To ensure that infrastructure projects are procured and delivered in accordance with CIDB Prescripts.
The Council for the Built Environment Act, 2000 (Act No. 43 of 2000)	Makes provision for the establishment of a juristic person known as the Council for the Built Environment, the composition, functions, powers, assets, rights, duties and financing of that Council and for matters connected thereto.
The Professional Council Acts regulate the six Built Environment Professions (BEPs)	To organise the built environment professions to serve the imperatives of Government, including transformation, public protection, good governance, etc.
State Land Disposal Act (Act No. 48 of 1961)	To provide for the disposal of certain state land and for matters incidental thereto, and to prohibit the acquisition of the state land by prescription.
Limpopo Provincial Roads Agency Act, 7 of 1998	RAL was established and registered as a Schedule 3C Provincial Public Entity by the Limpopo Provincial Government, with its registered name as the Roads Agency Limpopo (SOC) Ltd

Key Legislative Mandate	
	To provide for the planning, design, construction, operation, management, control, maintenance and rehabilitation of provincial roads for the Province.
Construction Industry Development Board Act, (Act 38 of 2000)	To provide for the establishment of the Construction Industry Development Board; to implement an integrated strategy for the reconstruction, growth and development of the construction industry and to provide for matters connected therewith.
Deeds Registries Act, (Act 47 of 1937)	To consolidate and amend the laws in force in the Union relating to the registration of deeds.
Council for the Built Environment Act, (Act 43 of 2000)	To provide for the establishment of a juristic person to be known as the Council for the Built Environment; to provide for the composition, functions, powers, assets, rights, duties and financing of such a council; and to provide for matters connected therewith.
Architectural Professional Act, (Act 44 of 2000)	To provide for the establishment of a juristic person to be known as the South African Council for the Architectural Profession; to provide for the registration of professionals, candidates and specified categories in the architectural profession; to provide for the regulation of the relationship between the South African Council for the Architectural Profession and the Council for the Built Environment; and to provide for matters connected therewith.

2. Institutional Policies and Strategies

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

Table 2: Institutional Policies and Strategies

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

3. Relevant Court Rulings

Not applicable

PART B: OUR STRATEGIC FOCUS



Part B: Our Strategic Focus

4. Situational Analysis

4.1 External Environment Analysis

The external environment plays a critical role in shaping the strategic and future initiatives of the department. In order to continue providing our services to client departments, the department is expected to continually adjust its strategies to reflect the environment in which it operates. This process was conducted during the development of the five year strategic plan of the sixth administration as a vehicle towards the process of reclaiming our mandate.

Political Environment

The political environment is stable and the department is on track in addressing key areas prioritised for the 6th administration, with specific reference to some that relate directly to the mandate of the department, namely, job creation to reduce the high unemployment rate and contribute to poverty alleviation, training and exposure to skills development interventions for the youth, 30% government's procurement spend should go to small business and cooperatives, release state land for economic purposes, identify interventions needed for the NEET group, that is, Youth not in Employment, Education or Training, remove exclusionary procurement processes. Slightly more than 1.6 million young people are unemployed according to the official definition in 2022 (a 63.9% unemployment rate), a little over 3.5 million (34.3% of all youth) are not in education, employment or training (NEET) (Statistics South Africa, 2022).

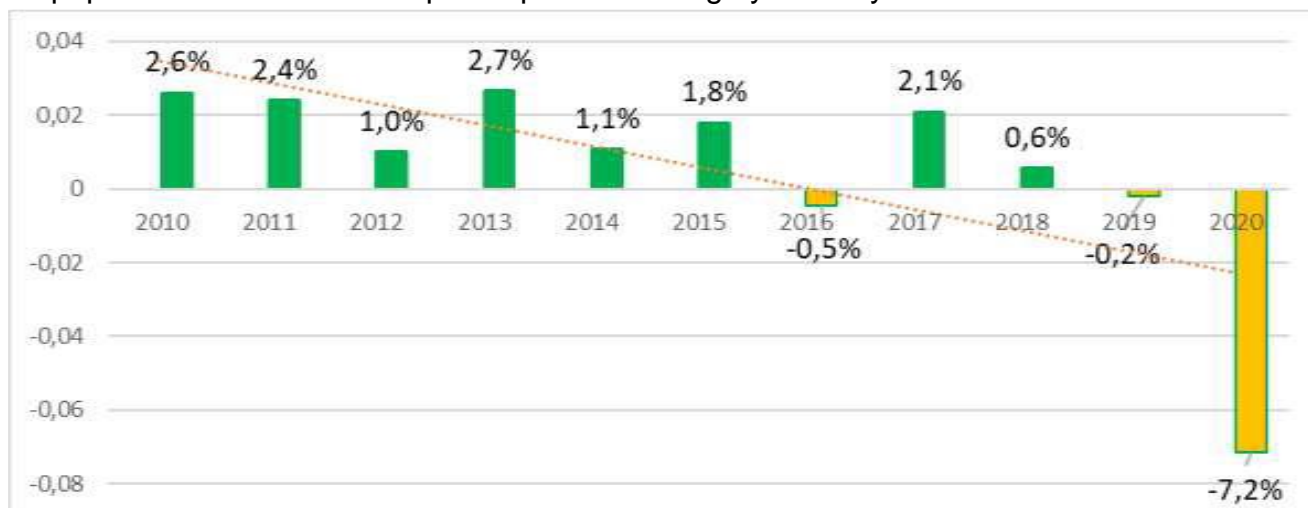
In 2020, the Executive Council approved the establishment of the Infrastructure Technical Resource Units (ITRUs) at the Department of Health and Education to enable them to implement their infrastructure projects. This was a short-term solution – no longer than 5 years, while the Department of Public Works, Roads and Infrastructure builds capacity. The support for the department to remain the custodian of assets and implementing agent of choice remains intact. During the State of Province Address of 2023, the Premier of Limpopo, Honourable Chupu Mathabatha highlighted the significant role of the department in the planning, and development of infrastructure in the province and in supporting sector departments thereof. Indeed, the department remains central and critical to coordination and integrated infrastructure planning and delivery in the province.

To this effect, the department has intensified and accelerated the capacitation of the organizational structure and development of business processes to improve infrastructure planning, delivery, procurement and governance. Currently, the department is implementing a turnaround strategy to fulfil its role as custodian of the immovable assets, a regulator of the environment, the implementing agent of choice, and support all the sector departments and municipalities in the province. This will ensure that the department supports all the sector departments in the whole value chain of immovable asset management.

Economic Environment

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

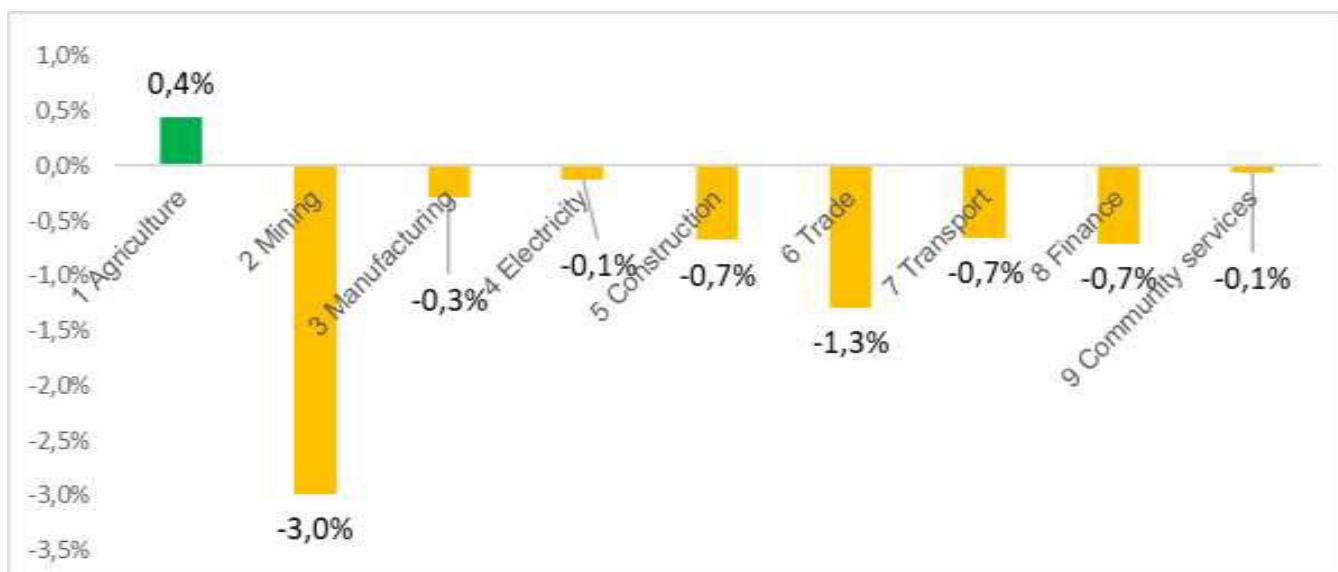
Limpopo GDP Constant 2010 prices percent change year-on-year



Source: IHS Regional Explorer, 2021

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

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



Source: IHS Regional Explorer, 2021

Due to the complications caused by the deadly Corona virus, other industries contributed negatively towards the economic growth in Limpopo province. Mining industry recorded the

highest negative of 3.0 percent followed by trade with negative 1.3 percent. During this period, construction industry was on its worst performance due to the virus.

Social Environment

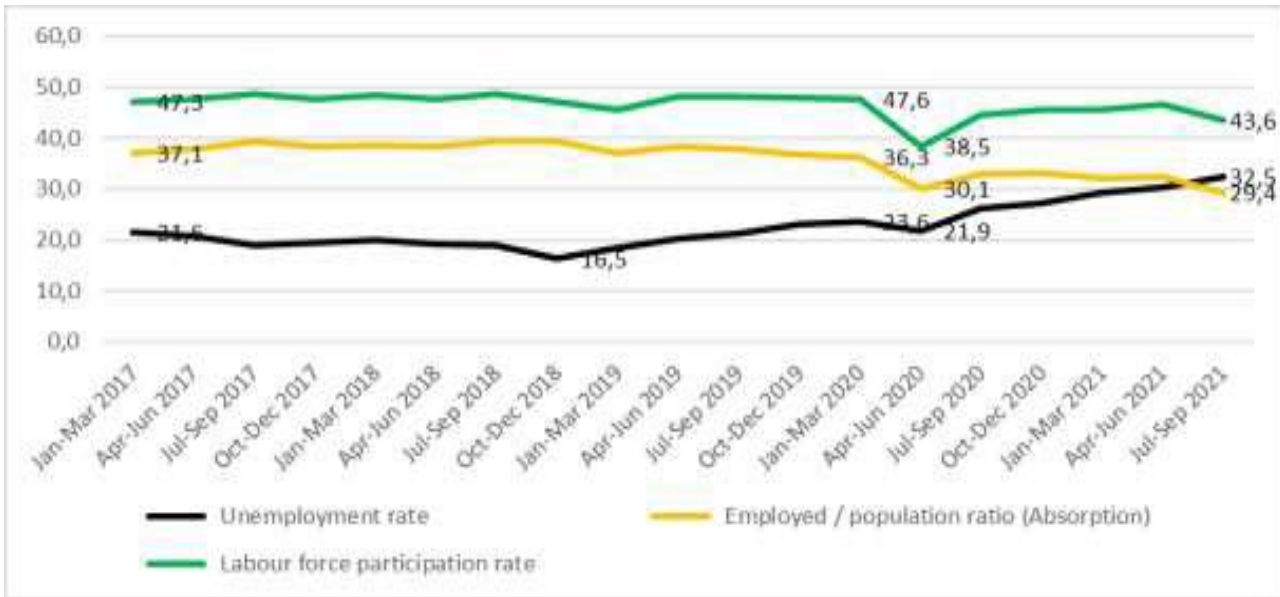
The mid-year population is estimated at 60 million. The black African population is in the majority (49 million) and constitutes approximately 81% of the total South African population. The white population is estimated at 4. 639 million, the coloured population at 5. 339 million and the Indian/ Asian population at 1. 554 million. Just over fifty-one per cent (30. 980 million) of the population is female. (Statistics South Africa, 2022). The NDP envisaged an unemployment rate of 14 percent by 2020 and a further reduction to 6 percent by 2030. The level of poverty and the dire conditions that many people face in the country clearly show that this target is not likely to be reached anytime soon unless drastic action is taken by both the private and the public sector. The results of Stats SA's Quarterly Labour Force Survey (QLFS) for the first quarter of 2022. South Africa, indicates that the official unemployment rate decreased by 0,8 of a percentage point to 34,5% in Q1: 2022 compared to Q4: 2021. The number of unemployed persons decreased by 60 000 to 7,9 million compared to Q4: 2021, resulting in an increase of 310 000 (up by 1,4%) in the number of people in the labour force.

The South African working-age population increased by 144 000 or 0,4% in the first quarter of 2022 compared to the fourth quarter of 2021. Compared to Q1: 2021 (Statistics South Africa, 2022). Compared to Q1: 2021, the percentage of young persons aged 15–34 years who were not in employment, education or training (NEET) increased by 2,7 percentage points from 43,6% to 46,3% (out of 20,7 million) in Q1: 2022. (Statistics South Africa, 2022). Social mobility and economic growth are often halted by poor and inadequate infrastructure. South Africa remains a divided society with growing tensions between immigrants from other parts of Africa and the local communities. Additionally, unemployment rates are much higher among the young population and the black majority of South Africans, further increasing the inequalities in a country considered one of the most unequal in the world, where a smaller part of the population still lives on one Euro per day (Statistics South Africa, 2022). The official unemployment rate decreased by 0,8 of a percentage point to 34,5% in Q1: 2022 compared to Q4: 2021. The official unemployment rate decreased in six provinces. The largest decreases were recorded in Free State (down by 5,6 percentage points), followed by North West (down by 3,7 percentage points), Western Cape (down by 2,8 percentage points) and Mpumalanga (down by 1,1 percentage points). Limpopo recorded the largest increase of 1,7 percentage points, followed by KwaZulu-Natal (up by 0,8 of a percentage point) and Gauteng (up by 0,1 of a percentage point) (Statistics South Africa, 2022).

People in general in South Africa desire better education for their children, rewarding employment opportunities and faster economic growth that offer great opportunities for both local and international organisations. Youth unemployment remains one of the greatest challenges facing the democracy.

Limpopo's unemployment rate surged from 23.6 percent in the 1st quarter of 2020 to 32.5 percent in the 3rd quarter of 2021. Though the provincial unemployment rate is still below the national unemployment rate, the province has seen a bigger upsurge of about 9 percent since the beginning of the COVID-19 pandemic in early 2020. During the same period, the absorption

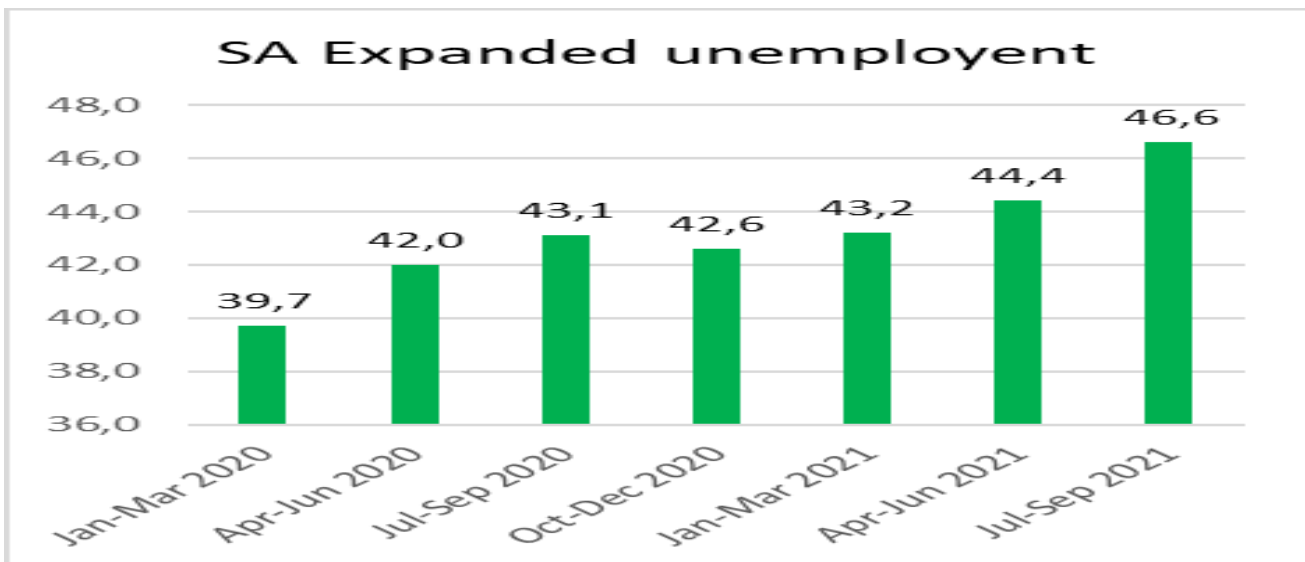
rate reduced from 36.3 percent in the 1st quarter of 2020 to 29.4 percent in the 3rd quarter of 2021, a reduction of about 7 percent in the absorption rate in the province. While the labour force participation rate also witnessed a decrease from 47.3 percent in the 1st quarter of 2020 to 43.6 percent in the 3rd quarter of 2021.

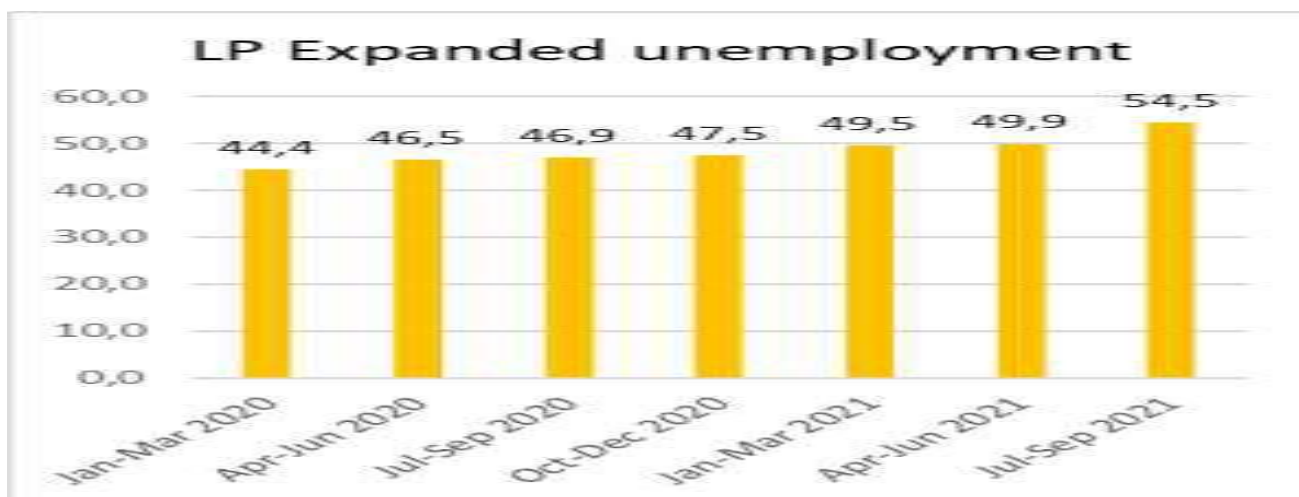


Source: StatsSA, 2021

SA and Limpopo Expanded definition of unemployment

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





Source: StatsSA, 2021

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

Given that we are a youthful province, the department is enrolling in the programme to revitalize workshops and cost centers which are situated in all the districts. This will enable the department to partner with TVET Colleges and the private sector to offer training opportunities for the graduates. This initiative aims to dismantle barriers to opportunities, paving the way for youth to access skill-building programs, workplace-based training, and higher education pathways, and pursue self-employment unhindered.

To address the skills shortage in the built-environment industry, the department is enhancing its candidate program to create a conducive environment for young graduates to undergo training and register with relevant councils.

Technological Factors

Technology and digitization are considered as having the potential to stimulate economic growth with opportunities that can be available for youth in the digital space. South Africa needs to embrace the technological advancements, through reskilling workers in automation and other sector that can significantly contribute to economic growth. There are certain strides that the government has taken to ensure the country is advancing in technology and automation to improve service delivery. There are technology advancements in the construction sector and that covers a vast range of techniques and practices that include developments in design procedures, materials technology, facilities management, quantity surveying and structural analysis and design. In the telecommunications sector, the completion of the spectrum auction has unlocked new investment and contributed R14 billion to the fiscus.

During the course of this year, we will migrate the remaining households to digital television signal and complete the switch-off of analogue transmission. This will release valuable spectrum for the roll-out of 5G mobile networks and will reduce the cost of data. These actions will bring us closer to our vision of affordable, high-speed Internet access for all (SONA, 2023). In the SONA last year, it was said that the concentration would be on the efforts on mobilizing greater levels of investment, which is essential to growing the economy and creating jobs. Government mentioned that it would give impetus to the campaign that has embarked on nearly five years ago to raise R1.2 trillion in new investment. In 2022, the 4th South Africa Investment Conference (SAIC) raised R367 billion in investment commitments, bringing its five-year investment target firmly within sight (SONA, 2023). Over the last year, many of these commitments have resulted in the companies that made those commitments investing in new factories, call centers, solar power plants, undersea fibre optic cables, the expansion of production lines and the adoption of new technologies. Importantly, these investments have resulted in new jobs and new opportunities for small emerging businesses. On 13 April 2023 government held its 5th SAIC. At that conference, government set a new target to mobilize more than R2 trillion in new investment by 2028. The investments that have flowed into the economy to date have contributed to a substantial increase in local production. These investments have encouraged the state's efforts to buy local (SONA, 2023).

The department will continue to explore technology as a backbone to deliver smart buildings, providing the necessary infrastructure and intelligence for efficient building management. We continue to explore technology such as sensors, smart meters and actuators, which are embedded throughout the building, gathering data from various systems like HVAC, lighting, and security. These initiatives forms part of our strategy towards energy-efficient public buildings.

Environmental Factors

In 2022, the Presidential Climate Commission concluded the development of the Framework for a Just Energy Transition, which remains central to our strategy for infrastructure development and investment. This framework is designed to ensure a high quality of life for all South Africans while enhancing our capacity to mitigate and adapt to the adverse effects of climate change, bolstering climate resilience, and ultimately attaining net-zero greenhouse gas emissions by 2050, aligning with the latest scientific advancements.

To advance our efforts toward a more sustainable and energy-efficient approach in public buildings, the department is actively revisiting the Green Building Strategy developed and adopted in 2020, which focuses on amongst others, initiatives for energy efficiency and green economy. The department is currently executing strategies focused on incorporating energy-efficient methods and equipment in the development of new buildings and facilities. Nevertheless, there is a need for further enhancement in the implementation of the program concerning existing buildings. We will continue to intensify our partnership with the Department of Energy and the South African National Energy Development Institute (SANEDI) and roll-out energy performance on public buildings.

In addition, the department developed a draft provincial strategy on the utilization of green infrastructure. This strategy is anchored on institutionalizing alternative construction materials technologies within the public infrastructure delivery chain and its associated local economic

development spin-offs on local construction resource-based approaches (construction materials, labor, enterprise, and skills development). This incorporates the planning and implementation of public infrastructure considering the utilization of local area construction resources/climate-proofing infrastructure to mitigate the carbon footprint and feed in on the Country's National Determined Contributors. The strategy is anchored on strategic collaborative partnerships between the Limpopo Department of Public Works, Roads and Infrastructure (EPWP Directorate) and the International Labour Organisation.

Development on the utilization of green infrastructure and associated local area resource-based approaches to public infrastructure delivery in the Province includes:

- A feasibility study conducted on alternative construction materials in the Province that can be exploited to reduce the carbon footprint of provincial infrastructure delivery management.
- Adoption of EPWP exit methodologies about local labor sourcing, skills, and enterprise development in preparation of Phase V of the EPWP roll-out.
- Identification of barriers to entry of local area construction materials manufacturers and suppliers in accessing opportunities in the Public Infrastructure Procurement Market in the Province. Identified barriers include product certification on brick and paving manufacturers. Engagements have commenced with the South African Bureau of Standards (SABS) to guide and mentor local enterprises in meeting the SABS mark of approval (quality) through identified enterprises per district in the Province.

Circular Economy approaches through local Industrial Symbiosis of Eskom Coal Fly Ash (CFA) and Mining Furnace Ash that could be utilized in the cement extension of concrete generation in the Province. Discussions have been heard with Eskom and identification of access of CFA from Matimba Coal Fired Power Plant in Lephalale of the Waterberg District.

Legal Factors

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

There are ongoing claims against the department because of motor vehicle accidents happening on the roads, disputed employment contracts, property infringements, and tender related litigations. The condition of our roads infrastructure network continues to deteriorate due to insufficient budget allocation for road maintenance. There are numerous issues with roads that require constant construction. Many of these that are most harmful to the vehicles that drive over them are potholes. These eroded areas of the road sink a tyre or other part of the car into the road and could have sharp areas that damage tyres or scrape metal. Other defective roadway issues could include guardrail damage, medians lacking lines, lanes without lines, curves that need adjustments, traffic signal problems, vegetation that has overgrown and

obstructed view of warning signs and similar problems. These normally result in litigations. The department continues to conduct regular road maintenance in order to avert the claims against the department, the savings realised will be diverted to other departmental projects.

The department also notes the increase in criminality in the construction sector – construction mafias, who continue to extort and intimidate appointed contractors. We will work with all the stakeholders, especially law enforcement agencies, to crack down on these activities that undermine our efforts to deliver infrastructure.

4.2. Internal Environment Analysis

Corporate Services

The program has the responsibility of effectively supporting the core to reclaim departmental mandate. In doing so, the department has to invest in human capital to advance rapid delivery and long-term impacts. There is a need to strengthen accountability and capacity to deliver services and projects effectively and efficiently. In 2023/24 financial year the department appointed six (6) Chief Directors who are responsible for core function. These areas have been having acting Chief Directors for more than 5 years. The appointment of these programme managers will assist in the department's endeavour to reclaim its mandate.

In the 2024/25 Financial Year, amongst others the following training programmes will be offered:

- Property Management Programme
- Construction OHS
- Driver Operator Training
- Contract Management
- Wire man's Licence
- Facility Management (Acquisition and Disposal Management)

The department will map organisational systems needs against mandate delivery and further embark on an organisational wide capacity building to foster collaborative approach to service delivery linked to the new approved organisational structure. The department will endeavour to fill all critical vacant posts within its establishment as per the 2024/25 approved recruitment plan to maintain 10% vacancy rate.

Organisational Structure of the department

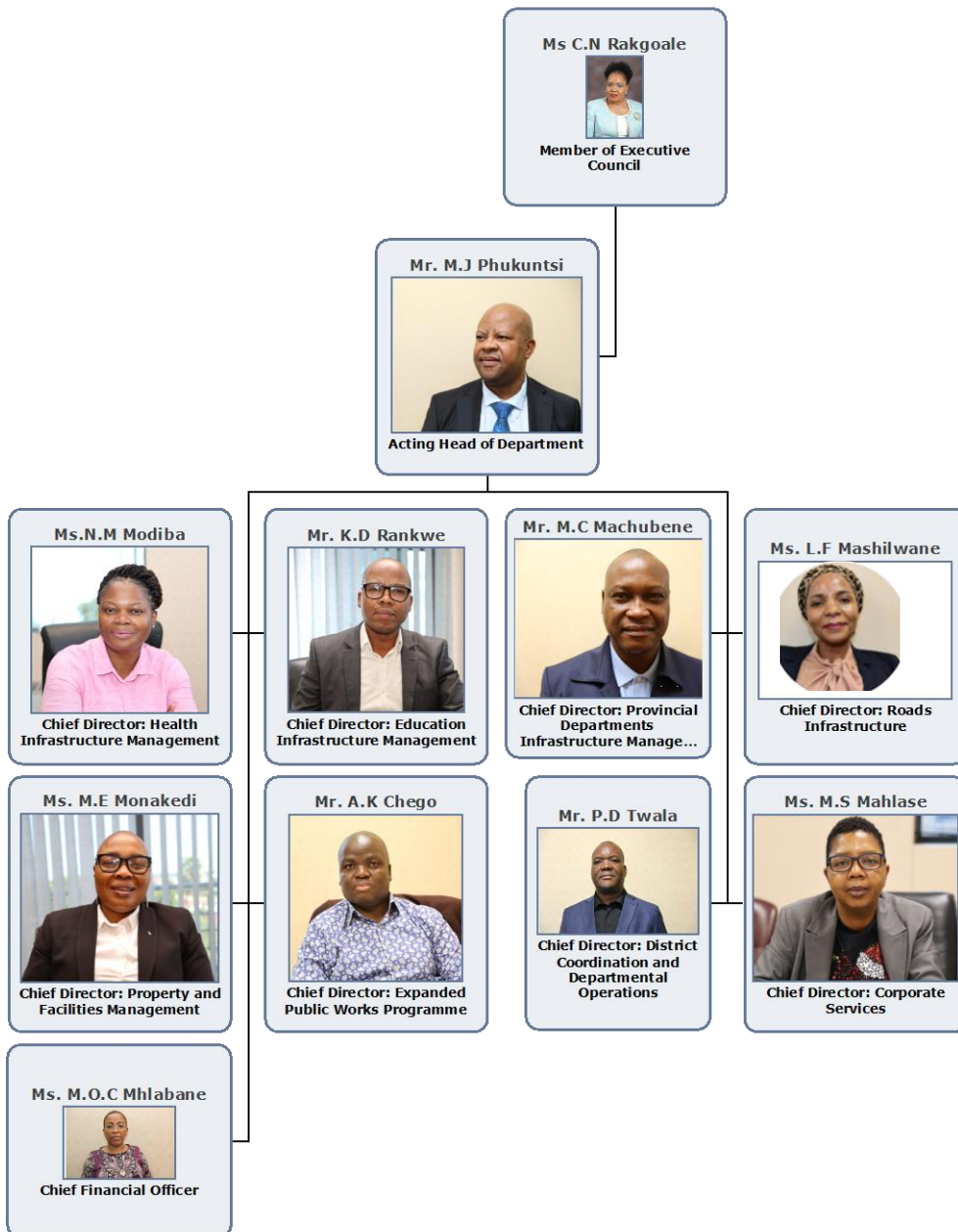


Table below: Summary of establishment as of 2023.

SUMMARY OF ESTABLISHMENT				
LEVEL	PERMANENT	VACANT	ADDITIONAL	TOTALS
13	28	6	0	34
14	9	0	0	9
15	1	0	0	1
TOTAL	38	6	0	44

During the period under review the department had 44 SMS posts, out of the 44 posts 25 are occupied by male incumbents while 13 is occupied by female incumbents. The department has six (6) vacant SMS positions.

Information Communication Technology

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

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

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

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

- Give effect to section 14 of Chapter 2 of South African Constitution, which identifies privacy as an fundamental and intrinsic human right.
- Balance the right to privacy against other rights, particularly the right of access to information.
- Protect important interests, including the free flow of information within the Republic and across international borders.
- Regulate the manner in which personal information may be processed by establishing conditions in harmony with international standards, that prescribe the minimum threshold requirements for the lawful processing of information;
- Provide persons with rights and remedies to protect their personal information from processing that is not in accordance with the Act.
- Awareness sessions were conducted for Senior Management, Middle Management and entry level staff during 2023-24 Financial Year and two officials from records management were trained to be POPIA ambassadors.

Departmental Strategy Map

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



Infrastructure Operations

The Programme is responsible for the provision and management of provincial government land and buildings. The Programme renders a specialised function related to the management and facilitation in the provision, maintenance and implementation of building.

The Programme has four sub-programmes:

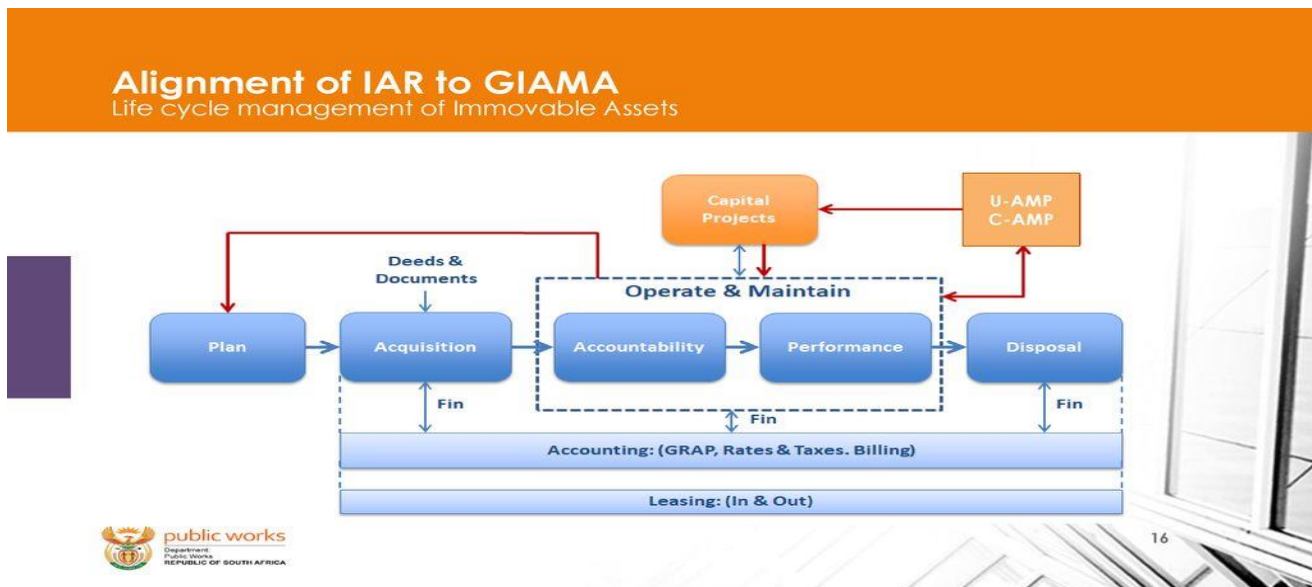
Table 3: Infrastructure Operations

Sub-Programme	Purpose
Property and facilities Management	The Sub-Programme is responsible for managing Government Properties and Facilities through: Acquisition and disposal of provincial immovable assets Operations and maintenance of provincial immovable assets
Education Infrastructure Management	The Sub-Programme is responsible for managing infrastructure and maintenance for Education functions through: Provision of technical portfolio management services Implement infrastructure and maintenance programmes/projects for Education
Health Infrastructure Management	The Sub-Programme is responsible for managing infrastructure and maintenance for health functions through: Provision of technical portfolio management services and Implement infrastructure and maintenance programmes/projects for health.
Provincial Departments Infrastructure Management	The Sub-Programme is responsible for manage infrastructure and maintenance for provincial department functions: Provision of technical portfolio management services for other provincial departments, shared offices and offices of LDPWRI. Implement infrastructure and maintenance programmes /projects for other provincial departments and Implement category level three day-to-day, routine and emergency services for LDPWRI offices, shared offices and Legislature.

Implementation of Government Immovable Asset Management Act.

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

The diagram below illustrate alignment of Immovable Asset Register to GIAMA



The property information that is recorded in the Immovable Asset Register (IAR) includes but not limited to Property description (Erf No, Farm No, Sectional Scheme No, Portion No, Street Address, Registration Division, District and local municipality, Town etc.), Registration date, Title Deed No, Land Use, Zoning, Facility Name, User Department, Size or Extent of the land and buildings and Financial information of the property e.g. The Value of the property. On an annual basis a certain number of immovable assets is subjected to physical verification, the purpose of the verification is confirm the information that is captured in the immovable asset register. The Immovable Asset Register is continuously updated on changes in terms of information including changes based on condition assessments, physical verification and other sources of information. The Immovable Asset Register is backed-up on a monthly basis on a specific drive of the departmental server. Currently the department has 1608 assets in its register.

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

Construction of client departments projects

As part of its mandate, the department will continue to implement education, health and other provincial departments projects.

Completed projects from 2020-21 to 2022-23 financial year.

Department	Projects completed
LDoE	579 (Number of classrooms)
LCoGHSTA – Traditional Council	7
LDoH	3
LDARD	2
LDoT	2
LDSAC	10
LEDET	1
TOTAL	604

Infrastructure implementation

The planning and implementation of infrastructure services provision based on sustainable long-term planning with reference to Infrastructure Programme Management Plan (IPMP). The infrastructure Asset Management Plan (IAMP) as the baseline, informs the development of IPMP to outline how the infrastructure programme will be executed, monitored and controlled over the planned Medium-Term-Expenditure framework period. The IPMP informs development of Infrastructure Programme Implementation Plan (IPIP) with respect to describing the infrastructure programmes and projects that will be executed, monitored and controlled over the planned MTEF period. This will ensure that all programmes implemented over the MTEF period are aligned with broader strategic objectives of the Department.

The IPIP documents the deliverables to be achieved by each party in accordance with the designated roles and responsibilities defined in the Services Delivery Agreement (SDA)

The (SDA) governs the relationship between the Department and Client Departments with regards to infrastructure programmes/projects which LDPWRI manages as Implementing Agent on behalf of Client Departments. The SDA further spells out the roles and responsibilities of each Client Department and provides service delivery standards, which must be met by Client Departments and LDPWRI. The performance on planning and implementation of the infrastructure programmes/projects will be based on the SDA.

Expanded Public Works Programme

Implementation of Phase V

The country continues to grapple with triple challenge of poverty, unemployment and inequality. Youths are disproportionately affected experiencing higher unemployment than any other group. Many youths are not in employment, education or training (NEETs). Thus, in response to this Public Employment Programmes (PEPs) still remain appropriate to mitigate these challenges. Our own PEP the Expanded Public Works Programme (EPWP) is completing twenty years of implementation at the end of March 2024 which has seen over one and half million Work Opportunities being created in the province over this period in four 5-year phases.

The current Phase IV of the programme since April 2019 has already created over 490,000 work opportunities. A significant proportion of the EPWP participants have been able to obtain skills and experience in the programme's Infrastructure, Environment & Culture and Social sectors as well as the Non-State Sector. Some of the participants have received formal training while others have been exposed to the world of work thus improving their employability. About 60% of the participants are women with significant numbers of youth and People with Disabilities (PWDs) also actively involved in the initiative.

EPWP Phase V will commence on the 1st of April 2024 up to the 31st March 2029. This will be a fresh and more innovative phase building on the achievements and experiences of the past four phases in the traditional programme sectors but also bringing in new innovative sub-programmes including waste management and sustainable energy. These new initiatives will see the unlocking of value in the waste management value chain through waste reduction, reuse and recycling. Youths will also be targeted for skilling in renewable energy areas such as solar installations and maintenance and retrofitting public buildings to make them climate smart. Emerging enterprises shall also be capacitated to manufacture alternative construction materials and actively participate in the construction value chain.

The EPWP shall also take advantage of the Fourth Industrial Revolution (4IR) by skilling participants in areas such as coding and application development so that they increase their employability and enable them through micro enterprises to provide services to large concerns and also develop local online solutions that will improve the livelihoods of the poor. The traditional programme sectors will continue to create jobs and opportunities for emerging entrepreneurs in construction and maintenance of basic infrastructure, environmental management, agriculture value chains and the provision of social services.

Roads Infrastructure

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

At the community level, the rural road network is essential for communities to access basic services such as schools, clinics and all kinds of economic and social opportunities. Isolated communities with unreliable, and sometimes interrupted, transport services are often left behind in development.

Table 6: Provincial Roads infrastructure programmes completed from 2020/21 to 2022/23 financial year

OUTPUT INDICATORS	CUMULATIVE ACHIEVEMENT TO DATE
Number of kilometres of gravel roads bladed	201 066
Number of kilometres of gravel roads re-gravelled	543.48
Number of square metres of blacktop patching	827488.10
Number of household projects implemented	110
Number of work opportunities created	28 341
Number of full time equivalent	6 454
Number of youth (18-35) employed	11 649
Number of women employed	10 322
Number of persons with disabilities employed	331

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



Top on the waiting list for paved roads is Waterberg with 72.9% of its roads still to be paved. Second is Capricorn district at 72.9%, followed by Vhembe at 64.1%, Mopani at 55.8% and Sekhukhune at 55.8%. In contrast, Sekhukhune at 44.2% tops the list with the highest number of kilometres of paved roads. Mopani at 40.6% occupies the second position. Third and fourth on the list is Vhembe at 35.9%, and Capricorn at 27.1% respectively. At the bottom is Waterberg district at 20.6%. Out of 13 257 km backlog of unpaved roads, 3 district municipalities as indicated in the table below requires attention.

District	Paved (km)	Gravel/ Unpaved (km)	Total Km
Capricorn	1 279	3 118	4 397
Mopani	1 241	1 546	2 787
Sekhukhune	1 306	1 333	2 639
Vhembe	1 363	2 286	3 649
Waterberg	1 460	4 974	6 434
Total	6 649	13 257	19 906
Percentages	33%	67%	100%

PART C: MEASURING OUR PERFORMANCE



Part C: Measuring Our Performance

5. Institutional Programme Performance Information

Programme 1: Administration

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

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

Table 7: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Capacitated Institution	Compliance to 10% average vacancy rate	Percentage compliance to average vacancy rate on filling of posts	Nil	Nil	Nil	Nil	10%	10%	10%
	Reduced staff debt account	Percentage reduction of staff debt account	129.4%	57%	100%	100%	25%	50%	75%
	Revenue collected	Estimated amount of revenue collected	R31 6561	R41 094	R38 242	R39 925	R41 841	R43 715	R45 725
	Eligible suppliers paid	Percentage of eligible suppliers paid within 30 days	99%	99.9%	100%	100%	100%	100%	100%
	Movable assets verification conducted	Number of movable assets verification conducted	Nil	2	2	2	2	2	2
	Unqualified Audit Opinion	Percentage of 2022-23 Audit findings resolved	Nil	Nil	Nil	Nil	100%	100%	100%
	Compliant Institutional Business continuity plan	Institutional Business plan developed	Nil	Nil	Nil	Nil	Institutional Business continuity plan developed	Institutional Business continuity plan reviewed	Institutional Business continuity plan reviewed

Table 8: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage compliance to average vacancy rate on filling of posts	10%	-	-	-	10%
Percentage reduction of staff debt account	25%	5%	10%	20%	25%
Estimated amount of revenue collected	R41 841	R9 200	R10 210	R12 210	R10 221
Percentage of eligible suppliers paid within 30 days	100%	100%	100%	100%	100%
Number of movable assets verification conducted	2	-	1	-	1
Percentage of 2022-23 Audit findings resolved	100%	-	50%	100%	-
Institutional Business continuity plan developed	Institutional Business continuity plan developed	Conduct business impact analysis for Head Office	Conduct business impact analysis for Districts	Draft Institutional Business continuity plan developed	Institutional Business continuity plan approved

6. Explanation of the planned performance over the medium term period

The department's CoE allocation is ring-fenced to an amount of R1.044 billion, R1.076 billion and R1.125 billion in 2023/24, 2024/25 and 2025/26 respectively. The Department's own revenue target is ring-fenced to an amount of R39.925 million; R41.841 million and R43.715 million in 2023/24, 2024/25 and 2025/26 respectively.

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

- Continuing to run the Internal and external bursary programme and the Professional Development Programme in order to provide bursaries for deserving students and improve skills, capacity and transformation in the built, engineering and related disciplines.
- Continue to support officials with tools of trade for seamless service delivery
- Refresh of ICT infrastructure
- Development of risk management plans that will assist in the resolving of SCOPA issues.
- Support Municipalities towards the achievement of their IDPs.

Programme 1: Administration

7. Programme Recourse Considerations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Office Of The MEC	6,395	6,008	5,385	7,262	8,862	9,617	7,616	7,680	8,034	(20.8)
2. Head Of Department	12,431	13,300	10,152	21,578	13,538	12,783	22,577	22,667	23,710	76.6
3. Corporate Support	315,918	310,926	446,401	433,661	452,797	451,452	428,675	449,329	469,999	(5.0)
Total payments and estimates	334,744	330,234	461,938	462,501	475,197	473,852	458,868	479,676	501,743	(3.2)

R thousand	Outcome			Main appropriation 2023/24	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	318,494	303,036	445,317	428,261	440,061	440,061	439,607	460,821	482,020	(0.1)
Compensation of employees	255,947	249,250	257,612	246,194	246,194	246,194	247,225	270,521	282,966	0.4
Goods and services	62,547	53,786	187,705	182,067	193,867	193,867	192,382	190,300	199,054	(0.8)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	11,885	10,075	10,189	8,154	11,154	11,154	8,960	9,137	9,558	(19.7)
Provinces and municipalities	266	627	334	571	571	571	597	624	653	4.6
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisation	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	11,619	9,448	9,855	7,583	10,583	10,583	8,363	8,513	8,905	(21.0)
Payments for capital assets	4,365	17,095	6,430	26,086	23,982	22,637	10,301	9,718	10,165	(54.5)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	4,365	7,095	6,430	26,086	23,982	22,637	10,301	9,718	10,165	(54.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	28	2	–	–	–	–	–	–	–
Total economic classification	334,744	330,234	461,938	462,501	475,197	473,852	458,868	479,676	501,743	(3.2)

Programme 2: Infrastructure Operations

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

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

Sub-Programme: Property and Facilities Management

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

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

Table 9: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sustainable Roads and Building Infrastructure	Compiled User Asset Management Plan (U-AMP)	Number of user Asset Management Plan (U-AMP) compiled in terms of GIAMA framework	1	1	1	1	1	1	1
	Facilities Provided	Number of facilities provided	Nil	0	12	5	5	10	15
	Inspections conducted for optimal utilisation	Number of utilisation inspections conducted (concluded) for office accommodation	Nil	1	15	3	25	30	40
	Disposed properties	Number of properties disposed of	Nil	Nil	3	10	13	15	20
	Verified immovable Asset register	Number of immovable assets verified in the Immovable Asset Register	300	200	100	50	75	150	200

Table 10: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of user Asset Management Plan (U-AMP) compiled in terms of GIAMA framework	1	1	-	-	-
Number of facilities provided	5	-	-	5	-
Number of utilisation inspections conducted (concluded) for office accommodation	25	-	-	-	25
Number of properties disposed of	13	1	4	4	4
Number of immovable assets verified in the Immovable Asset Register	75	-	20	30	25

Sub-Programme: Education Infrastructure Management

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

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

Table 11: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sustainable Roads and Building Infrastructure	SDAs developed	Number of Education Service Delivery Agreement (SDA) for 2025-26 developed	6	1	1	1	1	1	1
	IPIP developed	Number of Education Infrastructure Programme Implementation Plan (IPIP) for 2025-26 developed	7	4	1	1	1	1	1
	Construction Projects Completed	Number of New Education construction projects completed	Nil	Nil	6	5	18	19	7
	Designs Ready for Tender	Number of Education Infrastructure Designs Ready for Tender	Nil	Nil	Nil	Nil	2	-	25

Table 12: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of Education Service Delivery Agreement (SDA) for 2025-26 developed	1	-	-	-	1
Number of Education Infrastructure Programme Implementation Plan (IPIP) for 2025-26 developed	1	-	-	1	-
Number of New Education construction projects completed	18	-	-	-	18
Number of Education Infrastructure Designs Ready for Tender	2	1	-	-	1

Sub-Programme: Health Infrastructure Management

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

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

There are no Planned Targets for the financial Year 2024-25

Programme: Provincial Departments Infrastructure Management

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

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

Table 13: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sustainable Roads and Building Infrastructure	SDAs developed	Number of client departments service delivery agreements (SDAs) for 2025-26 developed	Nil	Nil	4	4	4	4	4
	IPIP Developed	Number of Infrastructure Programme Implementation Plans (IPIP) for 2025-26 developed	Nil	Nil	4	5	5	5	5
	Designs ready for tender	Number of Other Provincial Departments Infrastructure designs ready for tender	Nil	Nil	Nil	Nil	10	-	-
	Construction Infrastructure Completed	Number of new Other Provincial Departments construction projects completed.	Nil	Nil	1	8	6	12	12
	Maintenance Projects Completed	Number of planned maintenance projects (refurbished/renovated) completed	Nil	Nil	Nil	Nil	4	4	4

Table 14: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of client departments service delivery agreements (SDAs) for 2025-26 developed	4	4	-	-	-
Number of Infrastructure Programme Implementation Plans (IPIP) for 2025-26 developed	5	5	-	-	-
Number of Other Provincial Departments Infrastructure designs ready for tender	10	-	-	5	5
Number of New Provincial department construction projects completed	6	1	1	3	1
Number of planned maintenance projects completed	4	-	2	2	-

Programme: District Coordination

Purpose: The purpose of the programme is to provide Districts Portfolio Programme and Project Management System through.

- Map property and infrastructure processes and make continuous recommendation for improvement
- Determine the definition, methodology and design of portfolio, programme and project governance standard
- Develop and maintain project document management system and built records
- Develop and inform policies for infrastructure and maintenance in the districts.
- Determine quality and safety standards.
- Undertake research and enforce green technologies
- Provide contractor development and infrastructure support

Table 15: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sustainable Roads and Building Infrastructure	Contractors participating in the National Contractor Development Programme (NCDP)	Number of contractors participating in the National Contractor Development Programme (NCDP)	Nil	Nil	20	Nil	36	39	41

Table 16: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of contractors participating in the National Contractor Development Programme (NCDP)	36	36	-	-	-

8. Explanation of the planned performance over the medium term period

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

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

Programme 2: Infrastructure Operations

9. Programme Recourse Considerations

R thousand	Outcome			Main appropriation 2023/24	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Infrastructure Planning & Design	74,155	75,027	–	–	–	–	–	–	–	
2. Construction Management	26,319	24,254	–	–	–	–	–	–	–	
3. Property & Facilities Management	768,858	909,846	559,082	630,140	516,140	515,023	629,444	640,002	665,520	22.2
4. Health Infrastructure Management	–	–	91,956	81,050	156,528	156,296	132,903	53,187	55,633	(15.0)
5. Education Infrastructure Management	–	–	5,447	89,045	21,045	21,000	89,848	89,967	94,105	327.8
6. Provincial Departments Infrastructure Management	–	–	268,518	177,782	334,479	336,889	206,544	212,851	171,469	(38.7)
7. District Coordination And Departmental Operations	–	–	10,328	31,483	23,483	23,812	32,886	32,962	34,479	38.1
Total payments and estimates	869,332	1,009,127	935,331	1,009,500	1,051,675	1,053,020	1,091,625	1,028,969	1,021,206	3.7

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	613,685	623,034	460,771	597,316	575,387	575,387	583,885	564,708	609,593	1.5
Compensation of employees	423,255	398,067	348,743	442,344	413,041	413,041	445,853	446,734	467,284	7.9
Goods and services	190,430	224,967	111,918	154,972	162,276	162,276	138,032	117,974	142,309	(14.9)
Interest and rent on land	–	–	110	–	70	70	–	–	–	(100.0)
Transfers and subsidies to:	197,488	317,754	204,048	155,082	229,082	229,082	162,603	183,173	191,598	(29.0)
Provinces and municipalities	187,645	301,558	192,035	150,000	214,000	214,000	157,000	176,096	184,196	(26.6)
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	9,843	16,196	12,013	5,082	15,082	15,082	5,603	7,077	7,402	(62.8)
Payments for capital assets	58,159	67,433	270,488	257,102	247,206	248,551	345,137	281,088	220,015	38.9
Buildings and other fixed structures	58,113	67,236	270,359	256,452	246,556	246,556	338,887	279,338	218,184	37.4
Machinery and equipment	46	197	129	650	650	1,995	6,250	1,750	1,831	213.3
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	906	24	–	–	–	–	–	–	
Total economic classification	869,332	1,009,127	935,331	1,009,500	1,051,675	1,053,020	1,091,625	1,028,969	1,021,206	3.7

Programme 3: Expanded Public Works Programme

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

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

Table 17: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Decent Jobs	Paid Work opportunities created	Number of Work opportunities created by the Provincial Department of Public Works, Roads and Infrastructure	2067	1194	1100	1461	1100	1300	1450
	Beneficiary Empowerment interventions	Number of Beneficiary Empowerment Interventions	2	2	2	2	2	2	2
	Participation of Public bodies in EPWP	Number of Public Bodies reporting on EPWP targets within the Province	35	36	35	35	35	35	35
	Interventions implemented to support Public Bodies	Number of Interventions Implemented to Support Public Bodies	4	4	4	4	4	4	4

Table 18: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of work opportunities created by Provincial Public Works	1100	500	600	-	-
Number of Beneficiary Empowerment Interventions	2	2	-	-	-
Number of Public Bodies reporting on EPWP targets within the Province	35	20	25	30	35
Number of Interventions Implemented to Support Public Bodies	4	4	4	4	4

10. Explanation of planned performance over the medium term period

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

- The budget for EPWP integrated grant in 2024/25 financial year is allocated at R’0 Performance Based
- Creation of Work opportunities through implementation of four EPWP sectors.
- Support Public bodies on the creation of work opportunities

Programme 3: EPWP

11. Programme Recourse Considerations

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24	
	R thousand	2020/21	2021/22				2022/23	2023/24	2024/25		2025/26
1. Expanded Public Works Programme		72,413	62,696	63,175	84,547	82,711	82,711	74,016	62,090	64,946	(10.5)
Total payments and estimates		72,413	62,696	63,175	84,547	82,711	82,711	74,016	62,090	64,946	(10.5)

R thousand	Outcome			Main appropriation 2023/24	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	71,719	62,552	61,539	84,347	82,511	82,511	73,756	61,818	64,661	(10.6)
Compensation of employees	32,132	27,995	30,821	39,866	39,866	39,866	38,066	38,066	39,817	(4.5)
Goods and services	39,587	34,557	30,718	44,481	42,645	42,645	35,690	23,752	24,844	(16.3)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	694	138	1,635	200	200	200	260	272	285	30.0
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisation	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	694	138	1,635	200	200	200	260	272	285	30.0
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	6	1	–	–	–	–	–	–	–
Total economic classification	72,413	62,696	63,175	84,547	82,711	82,711	74,016	62,090	64,946	(10.5)

Programme 4: Roads Infrastructure

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

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

Table 19: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sustainable Roads and Building Infrastructure	Kilometres of gravel roads bladed	Number of kilometres of gravel roads bladed	33 710.6	52 088.5	60 000	50 000	40 000	65 000	56 000
	Kilometres of gravel roads re-gravelled	Number of kilometres of gravel roads re-gravelled	84.2	158	130	110	45	150	200
	Square metres of blacktop patching	Number of square metres of blacktop patching	208 044	244 500.2	180 000	163 260	325 000	350 000	360 000
	Work Opportunities Created	Number of work opportunities created	Nil	9020	5000	4910	3406	4910	5200
	Full time equivalent	Number of full time equivalent	Nil	5559	2000	3 895	2132	2500	3 895

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Youth employed	Number of youth (18-35) employed	3644	4892	2750	2 700	1873	2000	2700
	Women employed	Number of women employed	3615	4795	2750	2 946	2044	2400	4946
	Persons with disabilities employed	Number of persons with disabilities employed	44	36	100	44	22	40	60

Table 20: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of kilometres of gravel roads bladed	40 000	9500	10000	9500	11000
Number of kilometres of gravel roads re-gravelled	45	10	10	10	15
Number of square metres of blacktop patching	325 000	50 000	125 000	100 000	50 000
Number of work opportunities created	3406	1246	0	2160	0
Number of full-time equivalent	2132	195	390	1599	2132
Number of youth (18-35) employed	1873	685	0	1188	0
Number of women employed	2044	747	0	1296	0
Number of persons with disabilities employed	22	11	0	11	0

12. Explanation of performance over the medium term period

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

- Construction and Maintenance of roads infrastructure
- Over the 2024 MTEF, R6.8 billion is added to the Provincial Roads Maintenance Grant for the backlog in refurbishment of provincial roads. Furthermore, R3.7 billion is added to the Provincial Roads Maintenance Grant for the building of modular steel bridges (rural bridges).

Programme 4: Roads Infrastructure

13. Programme Recourse Considerations

Programme Four: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Roads Infrastructure	1,663,956	2,809,657	2,820,711	3,393,887	3,471,331	3,471,331	3,647,377	3,199,214	2,941,027	5.1
Total payments and estimates	1,663,956	2,809,657	2,820,711	3,393,887	3,471,331	3,471,331	3,647,377	3,199,214	2,941,027	5.1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26	
Current payments	743,642	1,005,368	713,295	1,277,921	1,181,061	1,181,061	959,213	1,199,043	1,020,811	(18.8)
Compensation of employees	286,350	259,886	222,511	285,578	245,578	245,578	313,257	320,412	335,151	27.6
Goods and services	457,292	745,482	490,784	992,343	935,483	935,483	645,956	878,631	685,660	(30.9)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	891,278	1,804,004	2,103,333	2,015,966	2,189,966	2,189,966	2,564,290	1,858,621	1,920,216	17.1
Provinces and municipalities	1,802	1,593	1,612	3,000	3,000	3,000	1,930	2,017	2,110	(35.7)
Departmental agencies and accounts	877,113	1,786,771	2,092,658	2,008,966	2,178,966	2,178,966	2,557,360	1,851,380	1,912,642	17.4
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisation	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	12,363	15,640	9,063	4,000	8,000	8,000	5,000	5,224	5,464	(37.5)
Payments for capital assets	29,036	–	4,085	100,000	100,304	100,304	123,874	141,550	–	23.5
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	29,036	–	4,085	100,000	100,304	100,304	123,874	141,550	–	23.5
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	285	-2	–	–	–	–	–	–	
Total economic classification	1,663,956	2,809,657	2,820,711	3,393,887	3,471,331	3,471,331	3,647,377	3,199,214	2,941,027	5.1

14. Key Risks and Mitigations

Table 21: Key Risks and Mitigations

Outcome	Key Risk	Risk Mitigation
Capacitated Institution	1. Loss of information	Procurement of network firewalls. Implementation of backup solutions (server) and MS One drive for business (user documents); Conduct ICT Cyber Security awareness.
Capacitated Institution	2. Regression and / or Stagnation on audit outcome	Implement Turnaround strategy, Implement Clean audit strategy, Strengthen the Internal Audit action plan and implement AGSA recommendations, Review the Standard operating procedures, Implement and monitor Policies, Instruction notes, Implement consequence management.
Capacitated Institution	3. Inability to recruit and retain professionals (Retention and attraction of specialist)	Engage DPSA; Utilization of PSP term contract ; Use of implementing agents; Utilization of DPSA – tripartite service delivery agreements.
Capacitated Institution	4. Ineffective governance and poor monitoring and evaluation of RAL	Conduct quarterly reviews of financial and non-financial performance information; convene regular oversight meetings; integrated planning between LDPWRI and RAL.

Outcome	Key Risk	Risk Mitigation
Sustainable roads and building infrastructure	5. Dilapidated Government Infrastructure (Roads, Government buildings etc.)	Functional & oversight governance structure to be aligned and implemented; Institutionalise the asset management function (RAMS) Request for appointment of funded vacant posts of Inspectors to perform condition assessment for all immovable tangible assets in various district offices and prioritize the maintenance of building portfolio; Request for fast tracking the appointment of additional technical personnel; Institutionalise the asset management function (RAMS) Conduct regular reviews of the comprehensive maintenance strategy (RAMS) and implementation plan (RAMP) for all roads infrastructure network; Procurement of 15 new graders; Reprioritize DPWRI budget for rehabilitation and / or construction; Participate in PGITO driven process for Disaster Recovery as a service provider.
Sustainable roads and building infrastructure	6. Loss of Institutional mandate	Strengthen project Management; Strengthen internal technical capacity; Strengthen project management & contract management.
Sustainable roads and building infrastructure	7. Limpopo Integrated Infrastructure Master Plan (LIIMP) not institutionalised and implemented.	Institutionalise and implement the LIIMP (Limpopo Integrated Infrastructure Master Plan) Integration of resources across the province to implement the plan Implementation of the DDM (District Development Model)
Sustainable roads and building infrastructure	8. High road maintenance costs	Integrated Roads Infrastructure planning required to effectively align both financial and physical resources
Sustainable roads and building infrastructure	9. Incomplete Immovable and unreliable Immovable Asset Register.	Utilize service providers appointed by National Public Works to conduct surveys on State domestic facilities (SDFs);

Outcome	Key Risk	Risk Mitigation
		Expedite the registration of surveyed state domestic facilities; Conduct conditional assessment and prioritize maintenance; Conduct continuous asset verification.
Decent jobs	10.Non optimal job creation in infrastructure development	Establishment of internal controls for EPWP tender alignment (LDPWRI); Endorsement of EPWP tender alignment procedures in the Department (LDPWRI). Request additional funding from the national grant & Treasury LIC capacitation of service providers and project managers. Identification of EPWP compliant projects by implementing bodies for attainment of EPWP annual targets.

15. Public Entities

Table 22: Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
Roads Agency Limpopo (RAL)	The Limpopo Province Roads Agency Proprietary Limited and Provincial Roads Amendment Act, (Act 7 of 1998) The Companies Act , (Act 71 Of 2008)	Upgraded and rehabilitated provincial access roads	R 3. 647.377

16. Infrastructure Projects

Table 23: Infrastructure Projects

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated cost	Current Year Expenditure
	Bakone Traditional Council	CoGHSTA	Construction of New Office	New Traditional Council Office	April 2024	March 2025	R 12 650mil	R 10 mil
	Refurbishment of Makuya Traditional Council	CoGHSTA	Refurbishment of New Office	New Traditional Council Office	April 2024	March 2025	R 17 mil	R 10 mil
	Construction of Bashai Ditlou traditional council	CoGHSTA	Construction of New Office	New Traditional Council Office	April 2024	March 2025	R 15 mil	R 10 mil
	Renovation of Litho Ndzuza traditional council	CoGHSTA	Renovation of office	New Traditional Council Office	April 2024	March 2025	R 7 mil	R 6.5 mil
	Renovation of Mampane traditional council	CoGHSTA	Renovation of Mampane traditional council	New Traditional Council Office	April 2024	March 2025	R 3 mil	R 3 mil
	Construction of Mapela Traditional Council	CoGHSTA	Construction of New Office	New Traditional Council Office	April 2024	March 2025	R 15 mil	R 6 mil
	Provincial Theatre Capricorn District	DSAC	Construction of New Provincial Theatre	New Provincial Theatre	April 2024	March 2025	R 52 826	R 38 914
	Tshaulu Library Vhembe District	DSAC	Construction of New Library	New Library	April 2024	March 2025	R 6.4mil	R 4.240mil
	Sekhukhune/Mampane Library	DSAC	Construction of New Library	New Library	April 2024	March 2025	R 4.4mil	R'00
	Vleifontein Library Vhembe District	DSAC	Construction of New Library	New Library	April 2024	March 2025	R 6.4mil	R 3 545
	Botshabelo Library Waterberg District	DSAC	Construction of New Library	New Library	April 2024	March 2025	R 6.491 mil	R 4.518

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated cost	Current Year Expenditure
	Bungeni Library Vhembe District	DSAC	Construction of New Library	New Library	April 2024	March 2025	R 1mil	R'607
	Makhuva Library Mopani District	DSAC	Construction of New Library	New Library	April 2024	March 2025	R 1mil	R'00
	Matlerekeng Library Sekhukhune District	DSAC	Construction of New Library	New Library	April 2024	March 2025	R 1mil	R'00
	Limpopo Traffic Training College Kitchen & Canteen	Transport	Construction Kitchen & Canteen	Kitchen & Canteen	April 2024	March 2025	R 16 mil	R'00
	Thohoyandou K53 Testing Station	Transport	Construction K53 Testing Station	K53 Testing Station	April 2024	March 2025	R 10 mil	R'00
	Seshego K53 Testing Station	Transport	Construction K53 Testing Station	K53 Testing Station	April 2024	March 2025	R 20 mil	R'00
	Naledi Ya Meso Secondary	Education	Completion of nutrition centre, 1x6 waterborne and guard Construction of administration; Library/Computer Lab combo. Renovation of the 3 three-classroom block and external works (paving).	Completed facilities as per project description	April 2024	March 2025	TBC	R'00
	Kopa Secondary	Sekhukhune	Construction New School	New School	April 2024	March 2025	TBC	R'00
	Kopanong Primary	Sekhukhune South	Construction New School	New School	April 2024	March 2025	TBC	R'00
	Lekoko Secondary	Sekhukhune South	Construction New School	New School	April 2024	March 2025	TBC	R'00
	Makgopele Secondary	Mopani East	Construction New School	New School	April 2024	March 2025	TBC	R'00

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated cost	Current Year Expenditure
	Matimu Secondary	Mopani West	Construction New School	New School	April 2024	March 2025	TBC	R'00
	Mayeke Primary	Vhembe East	Construction New School	New School	April 2024	March 2025	TBC	R'00
	Mokhari Combined	Waterberg	Construction New School	New School	April 2024	March 2025	TBC	R'00
	Moletsatlou Secondary	Sekhukhune East	Construction New School	New School	April 2024	March 2025	TBC	R'00
	Nkatini Secondary	Vhembe East	Construction New School	New School	April 2024	March 2025	TBC	R'00
	Nkgonyeletse Secondary	Sekhukhune South	Construction New School	New School	April 2024	March 2025	TBC	R'00
	Pfumbada Primary	Sekhukhune South	Construction New School	New School	April 2024	March 2025	TBC	R'00
	Ooghoek Primary	Mopani West	Construction New School	New School	April 2024	March 2025	TBC	R'00
	Phaphamani Primary	Sekhukhune South	Construction New School	New School	April 2024	March 2025	TBC	R'00
	Potokela Primary	Capricorn North	Construction New School	New School	April 2024	March 2025	TBC	R'00
	Runnymede Primary	Mopani West	Construction New School	New School	April 2024	March 2025	TBC	R'00
	Thabane Primary	Sekhukhune East	Construction New School	New School	April 2024	March 2025	TBC	R'00
	Ukuthula Primary	Mopani East	Construction New School	New School	April 2024	March 2025	TBC	R'00
	Vallambrosa	Mopani West	Construction New School	New School	April 2024	March 2025	TBC	R'00

17. Public Private Partnerships
Not applicable

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)



Part D: Technical Indicator Descriptions (TIDs)

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

Technical Indicator Descriptions No.1

Outcome	Capacitated Institution
Output	Compliance to 10% average vacancy rate
Standard Performance Indicator Title	Percentage compliance to average vacancy rate on filling of posts
Definition	This indicator measures the percentage compliance to average vacancy rate on filling of posts annually
Source of data	Approved Departmental Structure/organogram
Method of Calculation / Assessment	Simple count
Means of verification	Persal Report on appointments
Assumptions	Available budget to fill vacant posts
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Province
Calculation Type	Non-Cumulative
Reporting cycle	Annual
Desired performance	10% average vacancy rate
Indicator Responsibility	Chief Director Corporate Service

Technical Indicator Descriptions No.2

Outcome	Capacitated Institution
Output	Reduced debt account
Standard Performance Indicator Title	Percentage reduction of staff debt account
Definition	This indicator measures the percentage reduction of staff debt account every quarter
Source of data	GEPF, Bank Statement & Persal
Method of Calculation / Assessment	Reports of plans/programmes
Means of verification	Debt account reports
Assumptions	All debtors sign their Acknowledgement of Debt
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (To Date)
Reporting cycle	Quarterly
Desired performance	Reduce staff debt
Indicator Responsibility	Chief Financial Officer

Technical Indicator Descriptions No. 3

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

Technical Indicator Descriptions No. 4

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

Technical Indicator Descriptions No. 5

Outcome	Capacitated Institution
Output	Movable assets verification conducted
Standard Performance Indicator Title	Number of movable assets verification conducted
Definition	This indicator measures the number of verification's conducted on the movable asset register
Source of data	IBAUD system and Asset register
Method of Calculation / Assessment	Simple count
Means of verification	Report
Assumptions	Reports of plans/programmes
Disaggregation of Beneficiaries (where applicable)	No specific limitations
Spatial Transformation (where applicable)	Output
Calculation Type	Cumulative (Year End)
Reporting cycle	Bi-Quarterly
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of non – compliance to good corporate governance
Indicator Responsibility	Chief Financial Officer

Technical Indicator Descriptions No. 6

Outcome	Capacitated Institution
Output	Clean Audit
Standard Performance Indicator Title	Percentage of 2022-23 Audit findings resolved
Definition	This indicator measures the number of 2022-23 Audit findings resolved annual
Source of data	Audit findings
Method of Calculation / Assessment	Simple count
Means of verification	Audit Report/Audit action plan
Assumptions	non – compliance to good corporate governance
Disaggregation of Beneficiaries (where applicable)	No specific limitations
Spatial Transformation (where applicable)	Output
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	Clean Audit and to ensure compliance with legislation and eliminate audit queries, reduce incidents of non – compliance to good corporate governance
Indicator Responsibility	Chief financial Officer

Technical Indicator Descriptions No. 7

Outcome	Capacitated Institution
Output	Complaint Institutional Business Continuity Plan
Standard Performance Indicator Title	Institutional Business Continuity Plan developed
Definition	This indicator measures Institutional Business Continuity
Source of data	Business Continuity Plan
Method of Calculation / Assessment	Qualitative
Means of verification	Report
Assumptions	Business continuity Plan in place.
Disaggregation of Beneficiaries (where applicable)	No specific limitations
Spatial Transformation (where applicable)	Output
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Responsive disaster management plan
Indicator Responsibility	Chief Risk Officer

PROGRAMME: PROPERTY AND FACILITIES MANAGEMENT

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

Technical Indicator Descriptions No. 1

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

Technical Indicator Descriptions No. 2

Outcome	Sustainable Roads and Building Infrastructure
Output	Facilities.
Standard Performance Indicator Title	Number of Facilities provided.
Definition	Measures the quantity of facilities provided for accommodation. Facilities may include inter alia, buildings, office accommodation, housing, etc. excluding land in relation to this KPI (Refer to Provincial specific facilities in relation to the KPI). These facilities are provided to user departments/entities. Some facilities include private leases. (In support of the productive asset, there must be an agreement between the relevant parties in relation to the facility provided and time period specified in the agreement, relevant occupant as per the agreement).
Source of data	U-AMPS / Requests from User Depts. (Letters AO-AO)
Method of Calculation / Assessment	Simple count.
Means of verification	Lease agreement / Allocation letter / SLAs / Appointment Letter from SCM / Department Acceptance Certificate.
Assumptions	Suitable accommodation available for the intended purpose.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Across the country / Province.
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly.
Desired performance	Accommodation provided to users for the intended purpose. (reaching the target more)
Indicator Responsibility	Chief Director Property and Facilities

Technical Indicator Descriptions No. 3

Outcome	Sustainable Roads and Building Infrastructure
Output	Inspections conducted for optimal utilisation.
Standard Performance Indicator Title	Number of utilisation inspections conducted (concluded) for office accommodation.
Definition	Identifies the number of utilisation inspections conducted for office accommodation to determine optimal utilisation. Office accommodation refers to State-owned and leased-in immovable assets.
Source of data	Immovable Asset Register (IAR), Lease Commitment Register / Summary Sheet. (listing the building / facility name, location / area)
Method of Calculation / Assessment	Simple count of utilisation inspections conducted.
Means of verification	Inspection Report.
Assumptions	Access to buildings to enable to undertake the inspection.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Across the country / Province.
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Actual performance exceeding targeted performance is desirable.
Indicator Responsibility	Chief Director Property and Facilities

Technical Indicator Descriptions No. 4

Outcome	Sustainable Roads and Building Infrastructure
Output	Disposed properties
Standard Performance Indicator Title	Number of properties disposed of
Definition	This indicator measures the extent of properties availed to other government department or stakeholders for various socio-economic purposes.
Source of data	The data will be obtained from State land under PWI custodian.
Method of Calculation / Assessment	Simple count of properties disposed of (also detailing the extent)
Means of verification	Disposal approvals
Assumptions	User infrastructure requirements are property informed State infrastructure plans have been aligned to spatial justice country wide
Disaggregation of Beneficiaries	N/A
Spatial Transformation	This indicator directly contributes to spatial justice and transformation
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired performance	Actual performance exceeding target performance is desirable
Indicator Responsibility	Chief Director Property and Facilities

Technical Indicator Descriptions No. 5

Outcome	Sustainable Roads and Building Infrastructure
Output	Verified immovable Asset register
Standard Performance Indicator Title	Number of immovable assets verified in the Immovable Assets Register
Definition	This indicator measures the number of assets for physical verification of the registered immovable assets, and those for which item 28(1) certificates have been issued in the IAR, which meet the mandatory requirements set by National Treasury.
Source of data	Immovable Asset register(A1s)
Method of Calculation / Assessment	Quantitatively
Means of verification	The physical verification reports
Assumptions	Inaccessibility of some immovable assets due to lack of cooperation by user departments and tenants
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Updated and reliable Immovable Assets Register
Indicator Responsibility	Chief Director Property and Facilities

PROGRAMME: Education Infrastructure Management

Technical Indicator Descriptions (TIDs)

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

Technical Indicator Descriptions No. 1

Outcome	Sustainable Roads and Building Infrastructure
Output	SDAs developed
Standard Performance Indicator Title	Number of Education Service Delivery (SDA) for 2025-2026 developed.
Definition	Identifies the number of signed SDAs between the Department and Client Departments. To clarify the roles and responsibilities of the both parties.
Source of data	Planning documents files/IPMP
Method of Calculation / Assessment	Simple count of SDA
Means of verification	Signed SDA.
Assumptions	The Infrastructure Project Implementation Plan (IPMP) submitted to the department
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Higher performance – SDA developed in line with IPMP
Indicator Responsibility	Chief Director: Education Infrastructure.

Technical Indicator Descriptions No. 2

Outcome	Sustainable Roads and Building Infrastructure
Output	IPIP developed
Standard Performance Indicator Title	Number of Education Infrastructure Programme Implementation Plan (IPIP) for 2025-26 developed.
Definition	Identifies the number of signed IPIPs developed in response to the IPMPs.
Source of data	Planning documents files/IPMP
Method of Calculation / Assessment	Simple count of IPIP
Means of verification	Signed IPIP
Assumptions	IPMPs received from client departments
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Higher performance – More IPIP developed.
Indicator Responsibility	Chief Director: Education Infrastructure.

Technical Indicator Descriptions No. 3

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

Technical Indicator Descriptions No. 4

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

PROGRAMME: HEALTH INFRASTRUCTURE MANAGEMENT

Technical Indicator Descriptions (TIDs)

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

The are no Planned Targets for the financial Year 2024-25

PROGRAMME: PROVINCIAL DEPARTMENTS INFRASTRUCTURE MANAGEMENT

Technical Indicator Descriptions (TIDs)

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

Technical Indicator Descriptions No. 01

Outcome	Sustainable Roads and Building Infrastructure
Output	SDAs developed
Standard Performance Indicator Title	Number of Client Department's Service Delivery Agreements (SDAs) for 2025-2026 developed.
Definition	Identifies the number of signed SDAs between the Department and Departments. To clarify the roles and responsibilities of the both parties.
Source of data	Planning documents files/IPMP
Method of Calculation / Assessment	Simple count of SDA
Means of verification	Signed SDA.
Assumptions	The Infrastructure Project Implementation Plan (IPMP) submitted to the department
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Higher performance – SDA developed in line with IPMP
Indicator Responsibility	Chief Director: Provincial Departments Infrastructure Management.

Technical Indicator Descriptions No. 2

Outcome	Sustainable Roads and Building Infrastructure
Output	IPIP developed
Standard Performance Indicator Title	Number of Infrastructure Programme Implementation Plan (IPIP) for 2025-26 developed.
Definition	Identifies the number of signed IIPs developed in response to the IPMPs.
Source of data	Planning documents files/IPMP
Method of Calculation / Assessment	Simple count of IPIP
Means of verification	Signed IPIP
Assumptions	IPMPs received from client departments
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Higher performance – More IPIP developed.
Indicator Responsibility	Chief Director: Provincial Departments Infrastructure Management.

Technical Indicator Descriptions No. 3

Outcome	Sustainable Roads and Building Infrastructure
Output	Client Departments Infrastructure Designs Ready for Tender
Standard Performance Indicator Title	Number of Other Provincial Departments Infrastructure Designs Ready for Tender
Definition	Identifies the number of capital infrastructure designs ready for tender intended to facilitate the delivery of building infrastructure to user departments
Source of data	IPIP/ Infrastructure plans and tender documentation (Design stage 4)
Method of Calculation / Assessment	Simple count of infrastructure designs
Means of verification	Approved documentation by the delegated Authority.
Assumptions	Infrastructure projects identified in the Infrastructure Project Implementation Plan (IPIP) are ready for tender to attract qualifying contractors to deliver building infrastructure. Budget confirmed for the projects
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative - year end
Reporting Cycle	Bi-Quarterly
Desired performance	Higher performance – More infrastructure designs ready for tender.
Indicator Responsibility	Chief Director: Provincial Departments Infrastructure Management.

Technical Indicator Descriptions No. 4

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

Technical Indicator Descriptions No. 5

Outcome	Sustainable Roads and Building Infrastructure
Output	Sustained Infrastructure through maintenance.
Standard Performance Indicator Title	Number of planned maintenance projects (refurbished/renovated) completed
Definition	Identifies the number of planned maintenance projects completed at Educational Facilities, Health Facilities and General Facilities. General facilities refer to all infrastructure other than Education Facilities and Health Facilities infrastructure. Maintenance means maintenance and repair actions.
Source of data	The information comes from a project manager system maintained for planned maintenance project reflecting the start and end date of each project which is confirmed by a practical completion certificate. The information (Completion certificate / Practical completion certificate and Capex Report / BizProjects report) is collected from the responsibility managers / project Managers in line
Method of Calculation/ Assessment	Simple count of the planned maintenance projects completed.
Means of verification	Completion certificates for planned maintenance projects.
Assumptions	Availability of budget and completion of facilities within the stipulated or reporting period to reach optimal performance and Contractor performance is up to standard.
Disaggregation of Beneficiaries	As per the TORs and/or SCM reports on disaggregation.
Spatial Transformation	Across the country.
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly.
Desired performance	Actual performance exceeding targeted performance is desirable.
Indicator Responsibility	Chief Director: Provincial Departments Infrastructure Management.

PROGRAMME: DISTRICT COORDINATION AND DEPARTMENTAL OPERATIONS

Table 29: Technical Indicator Descriptions
Technical Indicator Descriptions No.1

Outcome	Sustainable Roads and Building Infrastructure
Output	Implementation of the National Contractor Development Programme (NCDP) in Road Infrastructure Projects
Standard Performance Indicator Title	Number of contractors participating in the National Contractor Development Programme (Road Infrastructure Projects)
Definition	A consolidated / detailed Contractor Development Plan prepared in line with the NCDP Framework issued by the CIDB The NCDP is a government programme comprising of a partnership between the CIDB, national and provincial public works and other willing stakeholders, in which the participating stakeholders: Commit their resources to develop previously disadvantaged contractors; and Align their individual contractor development programmes or initiatives with the principles set out in the NCDP framework, meeting both the objectives of the NCDP and their own service delivery objectives. NCDP is a deliberate and managed process to achieve targeted developmental outcomes that improves contractor: Grading status, Performance and quality, Equity and targeted ownership
Source of data	Annual performance plans with CDP targets
Method of Calculation / Assessment	Simple count
Means of verification/POE	CDP reports
Assumptions	Political will and supporting policies are in place Willingness of contractors to participate in the programme
Disaggregation of Beneficiaries (where applicable)	Number of contract opportunities created and/or supported for women owned contractors Number of contract opportunities created and/or supported for youth owned contractors Number of contract opportunities created and/or supported for persons with disabilities owned contractors

Spatial Transformation (where applicable)	All districts in all provinces
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To achieve this objective, participants within the NCDP will: Increase the number of black, women, persons with disabilities, and youth-owned companies in targeted categories and grades increasing the representativity of contractors in all categories and grades; Improve the grading status of previously disadvantaged contractors in targeted categories and grades; Improve the performance of previously disadvantaged contractors in terms of quality, employment practices, skills development, safety, health and the environment; and Improve the business management and technical skills of these contractors
Indicator Responsibility	Chief Director: District Coordination and Departmental Operations

PROGRAM 3: EXPANDED PUBLIC WORKS PROGRAM

Technical Indicator Descriptions (TIDs)

Table 30: Technical Indicator Descriptions (TIDs Expanded Public Works Programme: EPWP)

Technical Indicator Descriptions No.1

Outcome	Decent jobs
Output	Paid Work opportunities created
Standard Performance Indicator Title	Number of work opportunities created by the Provincial Department of Public Works, Roads and Infrastructure
Definition	This measures the number of work opportunities created by Provincial Department of Public Works and Infrastructure through its programmes. A work opportunity is paid work created for an individual on an EPWP project for any period. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.
Source of data	Reports from the Contributing KPI owners and information on the EPWP Reporting System
Method of Calculation / Assessment	Simple count of work opportunities created by the Provincial Department of Public Works and infrastructure
Means of verification/POE	EPWP Annexure Report
Assumptions	<ul style="list-style-type: none"> • EPWP Projects are implemented • Records of work opportunities created and reported are kept for reference • Accurate data is reported on the EPWP-RS
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • N/A at the KPI level but disaggregation will reported in the narrative extracted from the number of work opportunities reported.
Spatial Transformation (where applicable)	Across the country/province
Calculation Type	Cumulative (Year End)
Reporting Cycle	Bi-Quarterly
Desired performance	Actual performance exceeding targeted performance is desirable.
Indicator Responsibility	Chief Director: Expanded Public Works Programme

Technical Indicator Descriptions No.2

Outcome	Decent jobs
Output	Beneficiary Empowerment Interventions
Standard Performance Indicator Title	Number of Beneficiary Empowerment Interventions
Definition	The interventions are through the implementation of National Youth Service(NYS) and the Poverty Relief Programmes. The Poverty relief is a programme funded utilizing EPWP Incentive Grant and NYS is funded through Equitable share and or SETA's.
Source of data	Approved or signed memos, or Business Plan or Agreements
Method of Calculation / Assessment	Simple count of signed documents/ B. Plans. The performance is assessed by implementing projects as outlined in the Business plans.
Means of verification/POE	Approved Business Plans/ Memos or Agreements.
Assumptions	Projects implemented as outlined in the Business Plans/ Memos or Agreements.
Disaggregation of Beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 55% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	Unemployed persons participating in the program Improved skills development of Participants.
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	The target will always be as per the plan.
Indicator Responsibility	Chief Director: Expanded Public Works Programme

Technical Indicator Descriptions No.3

Outcome	Decent Jobs
Output	Participation of Public bodies in EPWP.
Standard Performance Indicator Title	Number of Public Bodies reporting on EPWP targets in the province
Definition	The indicator seeks to measure the extent of Public bodies reporting on EPWP targets in the Province. Maximum participation and quality reporting is expected to optimise work opportunities.
Source of data	EPWP- Reporting System or PB01A report.
Method of Calculation / Assessment	(Simple count) Count number of Public Bodies reporting EPWP targets on the system.
Means of verification/POE	Annexures. (showing the Public Bodies as having reported EPWP targets onto the system)
Assumptions	Public Bodies reporting on time, well-resourced PBs, no errors in reporting, Quality reports.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Across the country
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Full / Maximum participation by Public Bodies.
Indicator Responsibility	Chief Director: Expanded Public Works Programme

Technical Indicator Descriptions No.4

Outcome	Decent Jobs
Output	Interventions to support Public bodies.
Standard Performance Indicator Title	Number of Interventions Implemented to Support Public Bodies
Definition	The indicator measure extent to which Department provides provincial EPWP coordination. To provide support to public bodies to meet EPWP targets.
Source of data	Provincial Steering Committee (PSC); Monitoring & Reporting (M&R); Infrastructure Meetings and Training/ Workshops
Method of Calculation / Assessment	Simple count of meetings or training held.
Means of verification/POE	Agenda and minutes and or Attendance registers
Assumptions	Signed Minutes or agenda and or the attendance register
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	The actual performance target might be higher due to adhoc or unplanned interventions initiated by Public Bodies.
Indicator Responsibility	Chief Director: Expanded Public Works Programme

PROGRAMME 4: ROADS INFRASTRUCTURE

Table 31: Technical Indicator Descriptions (TIDs Roads Infrastructure)

Technical Indicator Descriptions No.1

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

Technical Indicator Descriptions No.2

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

Technical Indicator Descriptions No. 3

Outcome		Sustainable Roads and Building Infrastructure
Output		Square metres of blacktop patching
Standard Indicator Title	Performance	Number of m ² of blacktop patching
Definition		Total number of square metres of repairs that included a base repair and surfacing on a surfaced road. "Plugging" of potholes are considered to be a temporary action and is excluded from this indicator.
Source of data		Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Method of Calculation / Assessment		Area patched measured in m ²
Means of verification/POE		Signed Progress Reports and/or Completion Certificates
Assumptions		Project shall be selected and prioritised by Provincial Road Authorities using RAMS data Projects shall be selected and designed to maximise job creation
Disaggregation of Beneficiaries (where applicable)		Number of job opportunities created and/or supported for women Number of job opportunities created and/or supported for youth Number of job opportunities created and/or supported for persons with disabilities
Spatial Transformation (where applicable)		District Municipalities
Calculation Type		Cumulative
Reporting Cycle		Quarterly
Desired performance		To attain a pothole-free network that will not need any patching.
Indicator Responsibility		Chief Director: Roads Infrastructure Management

Technical Indicator Descriptions No.4

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

Technical Indicator Descriptions No.5

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

Technical Indicator Descriptions No.6

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

Technical Indicator Descriptions No.7

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

Technical Indicator Descriptions No.8

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

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN



Annexures to the Annual Performance Plan

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

Annexure A: Amendments to the Strategic Plan

N/A

Annexure B: Conditional Grants

Table 31.

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Provincial Roads Maintenance Grant	<p>To supplement provincial investments for routine, periodic and special maintenance</p> <p>To ensure all roads are classified as per RISFSA and the technical recommendation for highways (TRH) 26, and road classification and access management (RCAM) guidelines</p> <p>To implement and maintain road asset management systems (RAMS) as per technical methods for highways (TMH) 22</p> <p>To supplement provincial projects for the repair of roads and bridges damaged by declared natural disasters</p> <p>To improve the state of the road network serving electricity generation infrastructure</p> <p>To improve road safety with a special focus on pedestrian safety in rural areas</p>	<p>Number of m² of surfaced roads rehabilitated</p> <p>Number of m² of surfaced roads resurfaced (overlay or reseal)</p> <p>Number of m² of blacktop patching (including pothole repairs)</p> <p>Number of kilometres of gravel roads re-gravelled</p> <p>Number of kilometres of gravel roads bladed</p> <p>The following performance based on national job creation indicators</p> <p>Number of jobs created</p> <p>Number of full time equivalents (FTEs) created</p> <p>Number of youths employed (18 - 35)</p> <p>Number of women employed</p> <p>Number of people living with disabilities</p>	R 1.934.494	12 Months
EPWP Integrated Grant	Creation of work opportunities	Empowerment of communities	R 8.698	12 Months

Annexure C: Consolidated Indicators:

Table 32.

Institution	Output indicator	Annual target	Data source
Road Agency Limpopo	Number of kilometres of gravel roads upgraded to surfaced roads	55	Road Agency Limpopo Annual Performance Plan 2024-2025 Financial Year
	Number of square metres of surfaced roads re-rehabilitated	1 125 000	
	Number of bridges completed	3	
	Number kilometres of surfaced roads visually assessed as per applicable Technical methods for Highways (TMH) manual	3 086	
	Number of kilometres of gravel roads visually assessed as per applicable TMH manual	6 958	
	Number of square metres (m ²) of surfaced roads resurfaced	495 000	
	Number of work opportunities created	3 837	
	Number of Full-Time Equivalent (FTE) jobs created	469	
	Number of youth employed (18-35)	410	
	Number of women employed	352	
	Number of persons with disabilities employed	4	
	Number of SMME's contracted	93	

Annexure D: District Delivery Model

Table 33.

Areas of Intervention	Medium Term (3 years- MTEF)					
Roads Infrastructure	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project Leader	Social Partners
	Household Based Routine Road Maintenance within Polokwane-Aganag Municipality	R20.000.000	Capricorn	24,18.49,9S; 29.33.12,6E	Roads and Infrastructure Management	Polokwane Municipality
	Household Based Routine Road Maintenance within Blouberg Municipality	R 10 000.000	Capricorn	23.08.02,9S; 29.11.06,6E. Indermark/My darling	Roads and Infrastructure Management	Blouberg Municipality
	Household Based Routine Road Maintenance within Molemolle Municipality	R 10 000.000	Capricorn	2018 Sena Village, Botlokwa, Matoks	Roads and Infrastructure Management	Molemolle Municipality
	Household Based Routine Road Maintenance within Lepelle-Nkumpi Municipality	R 10 000.000	Capricorn	M964, Makotse village, lebowakgomo	Roads and Infrastructure Management	Lepelle-Nkumpi Municipality
	Household Based Routine Road Maintenance within Mogalakwena Municipality	R 10 000.000	Waterberg	(Bakenberg next to usave) - 23.85.194S; 28.755E	Roads and Infrastructure Management	Mogalakwena Municipality
	Household Based Routine Road Maintenance within Bela-Bela Municipality	R 10 000.000	Waterberg	2680, 24 street, Bela-Bela	Roads and Infrastructure Management	Bela-Bela Municipality

Areas of Intervention	Medium Term (3 years- MTEF)					
Roads Infrastructure	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project Leader	Social Partners
	Household Based Routine Road Maintenance within Lephalale Municipality	R 10 000.000	Waterberg	735 Mohwilliri street, Marapong	Roads and Infrastructure Management	Lephalale Municipality
	Household Based Routine Road Maintenance within Modimolle-Mokgopong (LIM368) Municipality	R 20 000.000	Waterberg	24.42.15,4S; 28.24.46,0E	Roads and Infrastructure Management	Modimolle (LIM368) Municipality
	Household Based Routine Road Maintenance within Thabazimbi Municipality	R 10 000.000	Waterberg	1383 Chroom Drive, Tzabazimbi	Roads and Infrastructure Management	Thabazimbi Municipality
	Household Based Routine Road Maintenance within Ephraim Mogale Municipality	R 10 000.000	Sekhukhune	815 Leeufontein, Moganyaka.	Roads and Infrastructure Management	Ephraim Mogale Municipality
	Household Based Routine Road Maintenance within Makhuduthamaga Municipality	R 10 000.000	Sekhukhune	2 New hospital street, Jane Furse	Roads and Infrastructure Management	Makhuduthamaga Municipality
	Household Based Routine Road Maintenance within Elias Motsoaledi Municipality	R 10 000.000	Sekhukhune	M258, Masakaneng, Ephraim Mogale	Roads and Infrastructure Management	Elias Motsoaledi Municipality

Areas of Intervention	Medium Term (3 years- MTEF)					
Roads Infrastructure	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project Leader	Social Partners
	Household Based Routine Road Maintenance within Greater Fetakgomo-Tubatse Municipality	R 20 000.000	Sekhukhune	2 offices, one in tubatse, one in fetakgomo	Roads and Infrastructure Management	Greater Tubatse Municipality
	Household Based Routine Road Maintenance within Ba-Phalaborwa Municipality	R 10 000.000	Mopani	Lulekani	Roads and Infrastructure Management	Ba-Phalaborwa Municipality
	Household Based Routine Road Maintenance within Greater Giyani Municipality	R 10 000.000	Mopani	123.30.19,62S; 30.66.87,7E, Ka-Siyandana, Giyani	Roads and Infrastructure Management	Greater Giyani Municipality
	Household Based Routine Road Maintenance within Maruleng Municipality	R 10 000.000	Mopani	Ga-Sekororo	Roads and Infrastructure Management	Maruleng Municipality
	Household Based Routine Road Maintenance within Greater Letaba Municipality	R 10 000.000	Mopani	Tzaneen town	Roads and Infrastructure Management	Greater Letaba Municipality
	Household Based Routine Road Maintenance within Greater Letaba Municipality	R 10 000.000	Mopani	23,52725S; 30,42385E (Senakwe, Tzaneen)	Roads and Infrastructure Management	Greater Letaba Municipality

Areas of Intervention	Medium Term (3 years- MTEF)					
Roads Infrastructure	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project Leader	Social Partners
	Household Based Routine Road Maintenance within Collins Chabane Municipality	R 10 000.000	Vhembe	22,84.60S; 30,94.84,8E. Along road D3708	Roads and Infrastructure Management	Collins Chabane Municipality
	Household Based Routine Road Maintenance within Thulamela Municipality	R 10 000.000	Vhembe	Mukula Community Hall	Roads and Infrastructure Management	Thulamela Municipality
	Household Based Routine Road Maintenance within Musina Municipality	R 10 000.000	Vhembe	Malale Community center	Roads and Infrastructure Management	Musina Municipality
	Household Based Routine Road Maintenance within Makhado Municipality	R 10 000.000	Vhembe	288 corner first and orange street, Eltivillas, Louistrichard	Roads and Infrastructure Management	Makhado Municipality



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
PUBLIC WORKS, ROADS & INFRASTRUCTURE

Private Bag X9490
POLOKWANE
0700

HEAD OFFICE

Works Towers, 43 Church Street, Polokwane 0699
Tel: (015) 284 7000/1/2
newsroom@dpw.limpopo.gov.za

CAPRICORN DISTRICT

15 Landros Mare Street, Polokwane
(015) 287 5600

MOPANI DISTRICT

Old Parliament Building, Giyani
(015) 812 0320

SEKHUKHUNE DISTRICT

Lebowakgomo Zone A
(015) 632 8300

VHEMBE DISTRICT

Next to Raluswielo Secondary, Thohoyandou
(015) 963 4202

WATERBERG DISTRICT

Cnr Thabo Mbeki and Elias Motsoaledi Street, Modimolle
(014) 718 3000

ROAD AGENCY LIMPOPO (RAL)

26 Rabe Street, Polokwane
(015) 284 4600/4236

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