LIMPOPO

PROVINCIAL GOVERNMENT

REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

PUBLIC WORKS, ROADS AND INFRASTRUCTURE

ANNUAL PERFORMANCE PLAN

2025/2026

7th Administration

The heartland of southern Africa - development is about people!

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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

Mr. Rachoene Ernest Sebataolo
MEC: Public Works, Roads and Infrastructure

The department of Public Works, Roads and Infrastructure as a custodian of building infrastructure in the Limpopo Province continue to play a role in economic development and job creation in addressing the triple challenges of poverty, unemployment and inequality. This effort is undertaken in collaboration with Roads Agency Limpopo (RAL) which is the entity of the department.

This plan lays out Public Works, Roads and Infrastructure key deliverables and tasks over the 7th Administration. It provides guidance and an evolution framework for the department around its mandate and core programmes. This Annual Performance Plan 2025/2026 is guided by the National Development Plan (NDP) 2030 which set out a long-term vision for the country and provides the programme through which South Africa can advance socio-economic transformation through development planning. This plan also outlines the Medium-Term Development Plan 2024-2029 (MTDP) priorities to be implemented in the seventh democratic administration.

Comprehensive planning is an essential preparatory step to the implementation of sound service delivery. Without careful attention to planning, the service delivery value chain is compromised. The core of this plan centres around the mandate of infrastructure development and property management. State-led infrastructure development has proven itself over the course of economic history to be an impetus for the revitalisation of the most depressed economies. We must therefore redouble our efforts to drive the infrastructure agenda with purpose, prudence and creativity.

The overarching ideological point of departure in all our work is radically socio-economic transformation. In unpacking this Annual Performance Plan, we are obliged to give expression to the resolutions involving youth, women and people with disabilities involved in the construction sector.

The Honourable Premier in her maiden speech said that ‘the Provincial Government is steadfast in its commitment to upgrading and maintaining strategic roads that connect various communities, agricultural areas, special economic zones, tourism destinations, and mining industries’. The Dikgerekgere Wednesday project is born out this narrative of stimulating economic growth and enhancing the quality of life for all residents.

The Dikgerekgere Wednesday is the programme aimed at addressing the critical issues of deteriorating roads infrastructure in the province and accelerate service delivery by re-graveling and blading strategic roads leading to the government services, growing the economical hub and improve the overall quality of life for our communities.

The programme further addresses the Provincial backlog by using the departmental resources (in-house): own personnel and own Machinery). This investment will create jobs, boost local economies and improve access to essential services.

The Expanded Public Works Programme (EPWP) as one of Government's medium to Iong term strategies to reduce unemployment and alleviate poverty through the creation of work opportunities using labour-intensive methods will continue to receive attention from the Department to reduce unemployment scourge in the province. The launch of Phase V will result in the creation of 494 452 work opportunities in the province.

This Annual Performance Plan represent a significant step forward for the Department. It will help guide our efforts in this Seventh Administration to support job creation, reduce poverty and ensure greater equality. For these interventions to be successful we will have to be smart -by continuing to improve on planning and implementation strategies and to ensure effective and sustainable service delivery by the Department.

I hereby present the APP for the 2025/2026 financial year for the department of Public Works, Roads and Infrastructure.

MR. E.S. RACHOENE
MEMBER OF EXECUTIVE COUNCIL
DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE

Date: 03/03/2025

Accounting Officer Statement

Mr MJ Phukuntsi
Head of Department

The department of Public Works, Roads and Infrastructure has pursued its mandate with zeal and commitment over the past five years, but more work is still required to fulfil our mandate. The Department's efforts are central to the government's plans of reducing unemployment, poverty and inequality through economic growth and job creation. This Annual Performance Plan 2025/2026 is aligned to the Statement of Intent (SOI) , National Development Plan (NDP) 2030 and the MTDP 2024-2029 (Medium -Term Development Plan) .

The Government of National Unity has proposed three strategic priorities that are interrelated and interlinked namely:

- Inclusive growth and job creation.
- Reduce poverty and tackle the high cost of living; and
- A capable, ethical and developmental state.

The department of Public Works, Roads and Infrastructure is in many ways than one contributing to the afore-mentioned priorities. In the Sixth Administration through its coordination role the province created 510 166 work opportunities against the annual target of 475 358 which translates to 107% over-achievement. In the Seventh Administration the department has a five-year target of 494 452 work opportunities.

The Department is responsible for infrastructure development, whilst simultaneously a dedicated focus and attention is placed amongst others on maintenance and construction of Provincial Government buildings; property management, co-ordination, monitoring and implementation of the Expanded Public Works Programme (EPWP).

Over the past administration, the Department developed the administrative structures and policies required to live up to its responsibilities while complying with governance requirements. The department has already put systems in place to improve its audit opinion.

The department has launched the Dikgerekgere Wednesday which is a programme aimed at massification of job creation through re-graveling and blading strategic roads leading to the government services, growing the economical hub and improve the overall quality of life for our communities.

The investment will create jobs, boost local economies and improve access to essential services. The departmental strategic focus for the next planning period ahead includes a transformed built environment with sustainable infrastructure for the citizens' use, strengthening job creation initiatives coupled with skills development. The following are some of the strategies developed during our strategic planning session to be implemented in the seventh administration:

- Review and Implementation of Limpopo Infrastructure Maintenance Strategy (LIMS)
- Implement Learner Contractor Development Programme (LCDP)
- Implementation of Infrastructure Procurement in line with Framework for Infrastructure Delivery and Procurement Management (FIDPM)
- Implementation of Operation Dikgerekgere
- Review of the organisational structure to align to needs for maintenance roads.
- Strengthen the strategic relationship between RAL, SANRAL and DPWR&I.
- Review of the funding model (road upgrading) (RAL vs SANRAL).
- Exploring and implement new ways of alternative material
- Implementation of EXCO decision to repeal the RAL Act, MOA and governance structure
- Implement Phase V EPWP targets
- Integration, coordination and professionalization of EPWP: (Skills development in partnership with various SETAs
- Develop and implement a Departmental Insourcing Strategy
- Review of the organizational structure
- Develop a customer-Centric Service Delivery Strategy to institutionalise the Service Delivery Improvement Plan
- Develop and implement an ICT Infrastructure overhaul Strategy
- Develop and implement long outstanding debts recovery strategy

We affirm the Department's commitment to the implementation of this Annual Performance Plan 2025/2026 to be an accountable institution that serves all the people of our province.

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

DATE 03/03/2025

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 Mr. Rachoene S.E.
- Considers 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 2025-26 period.

Ms. Mahlase M.S
Corporate Services

Ms Mashilwane L.F
Acting Chief Director
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

MR. E.S. RACHOENE
MEMBER OF EXECUTIVE COUNCIL
DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE

LIMPOPO
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PUBLIC WORKS, ROADS AND INFRASTRUCTURE

PART A
OUR MANDATE

The heartland of southern Africa - development is about people!

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 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.

Key Legislative Mandate	
State Land Disposal Act (Act No. 48 of 1961)	To provide for the disposal of certain state land and for matters incidental thereto, and to prohibit the acquisition of the state land by prescription.
Limpopo Provincial Roads Agency Act, 7 of 1998	RAL was established and registered as a Schedule 3C Provincial Public Entity by the Limpopo Provincial Government, with its registered name as the Roads Agency Limpopo (SOC) Ltd To provide for the planning, design, construction, operation, management, control, maintenance and rehabilitation of provincial roads for the province.
Construction Industry Development Board Act, (Act 38 of 2000)	To provide for the establishment of the Construction Industry Development Board; to implement an integrated strategy for the reconstruction, growth and development of the construction industry and to provide for matters connected therewith.
Deeds Registries Act, (Act 47 of 1937)	To consolidate and amend the laws in force in the Union relating to the registration of deeds.
Council for the Built Environment Act, (Act 43 of 2000)	To provide for the establishment of a juristic person to be known as the Council for the Built Environment; to provide for the composition, functions, powers, assets, rights, duties and financing of such a council; and to provide for matters connected therewith.
Architectural Professional Act, (Act 44 of 2000)	To provide for the establishment of a juristic person to be known as the South African Council for the Architectural Profession; to provide for the registration of professionals, candidates and specified categories in the architectural profession; to provide for the regulation of the relationship between the South African Council for the Architectural Profession and the Council for the Built Environment; and to provide for matters connected therewith.

2. Institutional Policies and Strategies

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

Table 2: Institutional Policies and Strategies

Departmental Outcomes	**Departmental Strategies**
Sustainable Roads and Building Infrastructure	Infrastructure Operations ✓ Review and Implementation of Limpopo Infrastructure Maintenance Strategy (LIMS) ✓ Develop a Prioritization Strategy for Infrastructure Planning and Implementation ✓ Implement Learner Contractor Development Programme (LCDP) ✓ Resuscitation and Revitalisation of Infrastructure Cost Centres and Mechanical Workshops ✓ Implementation of Infrastructure Procurement in line with Framework for Infrastructure Delivery and Procurement Management (FIDPM)
Sustainable Roads and Building Infrastructure	Roads Infrastructure Management ✓ Operation Dikgerekgere ✓ Establish mini re-graveling teams aligned to local municipality. ✓ Strengthen the strategic relationship between RAL and DPWR&I. ✓ Review of the funding model (road upgrading) (RAL vs SANRAL). ✓ Operation Thiba Mekoti ✓ Exploring & implement new ways of alternative material ✓ Identify internal roads that can be handed over to municipality ✓ Implementation of EXCO decision to repeal the RAL Act, MOA and governance structure ✓ Review the Limpopo Province Roads Agency Proprietary Limited and Provincial Roads Act (Act No.7 of 1998)
Reduced Unemployment	✓ Implement Phase V EPWP Business Plan ✓ Integration, coordination and professionalization of EPWP: (Skills development in partnership with various SETAs)
Improved Organisational Capacity	✓ Filling of funded critical posts ✓ Inclusion of Audit outcomes in Performance Agreements ✓ Review of the organizational structure ✓ Develop a customer-Centric Service Delivery Strategy to institutionalise the Service Delivery Improvement Plan ✓ Develop and implement an ICT Infrastructure overhaul Strategy ✓ Develop and implement the Clean Audit Strategy ✓ Develop and implement long outstanding debts recovery strategy

3. Relevant Court Rulings

CASE NUMBER: \ 907/2024	
Applicant	MEC LDPWR&I
Respondent	Mbangwa Howard Trading & Project Cc
Summary of the case	Responded demolished state houses to build a hotel and illegally evicted tenants from 6 state houses in Giyani (Kremetart)
Judgement	Illegally demolished state houses to build a hotel and evicted tenants from 6 state houses in Giyani (Kremetart)
Remedial Action (policy/strategy/ action) to reduce or avoid recurrence	Timeous monitor state houses as per Assets registry in line with deeds office

LIMPOPO

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REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

PUBLIC WORKS, ROADS AND INFRASTRUCTURE

PART B

OUR STRATEGIC FOCUS

The heartland of southern Africa - development is about people!

Part B: Our Strategic Focus

4. Situational Analysis

4.1 External Environment Analysis

Conducting an external analysis strategically assists the department to keep its finger on the pulse of the implementation environment which, although it may be outside its control, may help improve or threaten the department's operations. To determine the effect of external factors on the department, a PESTEL (Political, Economic, Sociological, Technological, Environmental and Legal) analytical method was conducted, as shown below:

POLITICAL FACTORS

After the National Elections in May 2024 the province has maintained its political position, unlike other provinces that are under Government of National Unity (GNU). as a result, it makes government to take decisions without dissenting views. The pronouncement by the President of South Africa on the infrastructure coordinating role of the reconfigured National Department of Public Works and Infrastructure has direct implications for the department: "The department has also realised that our infrastructure provision is too fragmented between the different spheres of government. It does not fully integrate new housing development with economic opportunities and with the building of dams, water pipelines, schools and other amenities." Furthermore, infrastructure investment is also targeted as a catalyst for economic transformation and job creation. This impacts on how the Sector will be galvanised and monitored to deliver in concert on the infrastructure projects in an integrated fashion, particularly in line with the District Development Model as adopted across government.

The department is inundated with calls for better roads daily. Almost every protest that erupts is about or has an impact on roads infrastructure. These acts impact the fiscus thus setting back the infrastructure development agenda. The department and its implementing agency, Road Agency Limpopo (RAL), will continue to engage communities to facilitate community-based planning and implementation thus reducing politicising of road infrastructure project development. This exercise is expected to inform development of a comprehensive provincial priority list, which will guide how and when roads infrastructure projects will be implemented. The department has furthermore established oversight body to advice MEC on RAL issues and ensure alignment of RAL and Departmental Strategic Plans to strengthen corporate governance arrangements with RAL.

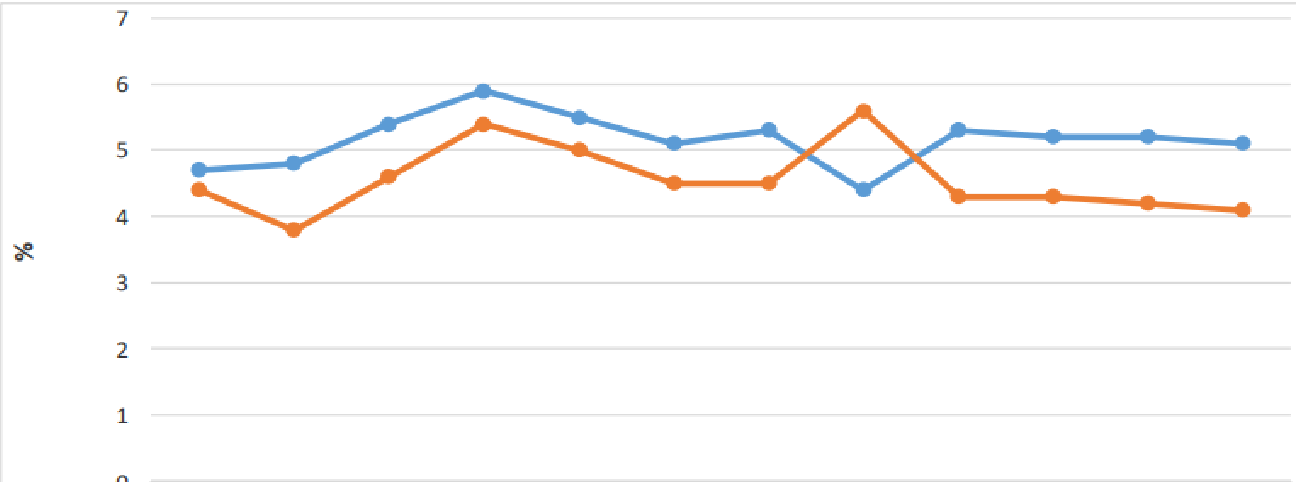
ECONOMIC FACTORS

KEY ECONOMIC INDICATORS

Consumer Price Index (CPI) The CPI is a measure of the average price level of consumer goods and services purchased by households. The CPI information can be used as a/an:

- Key indicator of price changes in the economy as well as the changes in the standard of living.
- Key indicator used by the South African Reserve Bank (SARB) in determining the level of interest rates for the country.
- Escalator in legal agreements, pensions and salary adjustments, and as a benchmark in interest bearing financial instruments (e.g. bonds).

Figure 1: Consumer Price Index: year-on-year rates



	Jul'23	Aug'23	Sep'23	Oct'23	Nov'23	Dec'23	Jan'24	Feb'24	Mar'24	Apr'24	May'24	Jul'24
RSA	4,7	4,8	5,4	5,9	5,5	5,1	5,3	4,4	5,3	5,2	5,2	5,1
LP	4,4	3,8	4,6	5,4	5,0	4,5	4,5	5,6	4,3	4,3	4,2	4,1

Source: Stats SA, Consumer Price Index, July 2023 – June 2024

Figure 1 above shows that:

- In a period of 12 months, the consumer price inflation for Limpopo province was below that of the country, except for the month of February 2024.
- Annual consumer price inflation in Limpopo decreased for the second consecutive month in July 2024, moving 4,2 % from to 4,1%.

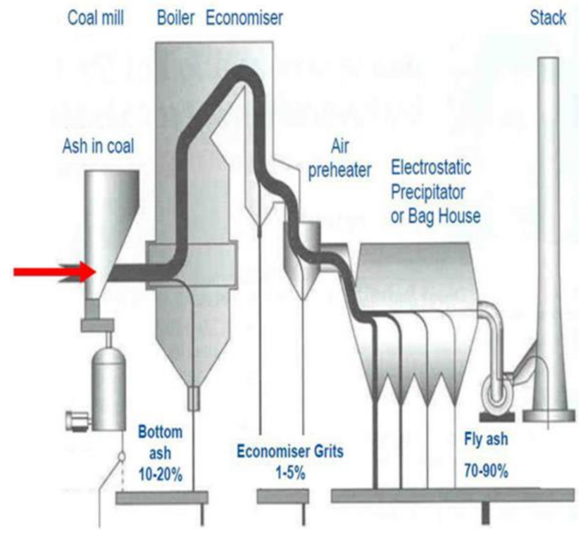
When the Consumer Price Index (CPI) rises it negatively impacts infrastructure development by increasing the cost of construction materials and labour, thereby making it more expensive to undertake infrastructure projects, potentially leading to fewer projects being initiated or scaled back to budget constraints.

When CPI rises, the price of building materials like cement, steel, and other components also increases, directly impacting the cost of infrastructure projects, it also leads to increased labour costs as workers' demands higher wages to compensate rising living expenses, further adding to project expenses.

The financial viability of infrastructure projects can decrease, potentially causing delays or cancellations, especially for projects with tight budgets. If inflation is high, government funds allocated for infrastructure development may need to be diverted to manage rising costs in other sectors, limiting available resources for new projects.

Fluctuations in the CPI can create uncertainty for contractors, leading to potential delays in project timelines as they navigate price changes. As a mitigation to this challenge the department is researching on the use of alternative building materials. In partnership with CSIR, the Department is researching on how to use fly ash as an alternative construction material. Fly ash has been found to be a sustainable alternative to cement for stabilizing road layers, promoting longer-lasting road infrastructure.

The Untapped-Local Resource as Alternative Construction Method



TECHNOLOGICAL FACTORS

The past two decades have seen the rapid adoption of game changer technology. What used to take several inefficient steps can now be automated with a rapid reduction in costs but also at the expense of many jobs. Digitisation is disrupting the travel, banking, auditing, retail and many other industries. The fourth industrial revolution is already in effect and there are already exciting and impactful innovations applicable to the property sector. Virtual Reality (VR) technology is a great way to show planned building to various stakeholders as it allows for the creation of 3D real estate tours and get properties staged for stakeholders to view.

The use of building information modelling (BIM) systems is another area that is gaining traction in the property environment. BIM is used to design the document building and infrastructure designs, whereby every detail of a building is modelled in BIM. The model can be used for analysis to explore designs options and create visualisations that help stakeholders understand what the building will look like before it’s built. Practical maintenance solutions can also be designed with BIM. It is imperative that ICT in the department should invest in this form of technology that will make the implementation of infrastructure smooth.

In construction, drones are primarily used for aerial surveying and data collection, providing high-resolution images and videos to monitor project progress, identify potential safety hazards, create detailed 3D models of the site and improve planning and design process, ultimately leading to increased efficiency and cost savings across various stages of a construction project. The department is researching the use of drones to identify potholes in the province as part of effectively and efficiently dealing with pothole patching.

View of Construction activities for the Steel Bridge Rehabilitation and Upgrade of Bridge B1004 in Sekhukhune District

The above pictures were captured using drone technology which the department has invested in for infrastructure development. As part of projects identification, the department is also using Global Positioning System (GPS).

ENVIRONMENTAL FACTORS

The country is faced with severe weather patterns which require a change in our approaches to infrastructure delivery. During rainy season more potholes develop that requires regular maintenance of the roads, to address these maintenance conditions the department will invest in quality and sustainable maintenance material. Construction of our infrastructure projects is negatively affected during rainy seasons resulting in delays in the finalisation. The implementation of green and environmentally friendly projects to support environmental sustainability, is no longer a choice but rather the new normal to counter the effects of global warming and climate change.

The department has developed a green building strategy which will be implemented in the current planning cycle. The Green Building Strategy is built on the following principles which will be applied within buildings that are owned, operated, or occupied by LDPWRI:

- Energy, water and waste management.
- Indoor environmental quality and comfort.
- Product and materials management.
- Acceptable horticulture and landscaping construction practices.
- Green Procurement; and

The overall objective of this Green Building Strategy is to ensure that activities of the construction and property industries actively support the green economy and improve the quality of the natural environments by improving the performance of the asset in terms of energy and water usage; application of green procurement; enhancing social well-being; creating new and decent green jobs; and facilitating the reuse of materials and elements at the asset’s end-of-life stage.

The picture below depicts the primary sources of energy in South Africa, and the secondary sources of energy for Polokwane Local Municipality (LM) for the year 2011. Current information regarding the complete sources and users of energy within the Limpopo province is limited; however, the ‘State of Energy Capital Report for the Polokwane Municipality’ (SALGA, 2013) offers a general overview of the situation of the municipality that may be extended to the province. Coal is still the main source of energy in a national level, as well as in the provincial level, followed by crude oil and gas in a smaller proportion.

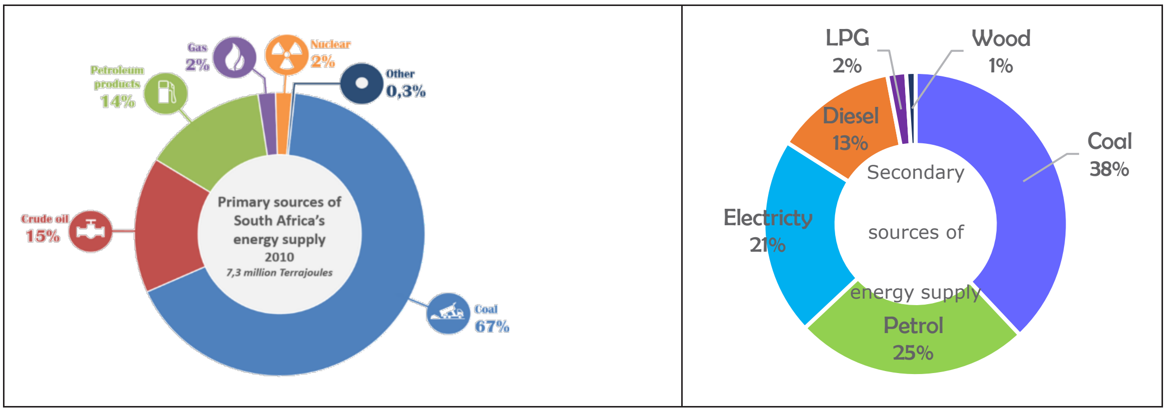


FIGURE 1: SOUTH AFRICA'S PRIMARY SOURCES OF ENERGY IN 2010 (LEFT); AND POLOKWANE LM'S SECONDARY SOURCES OF ENERGY IN 2011 (STATSSA, 2015; SALGA, 2013)

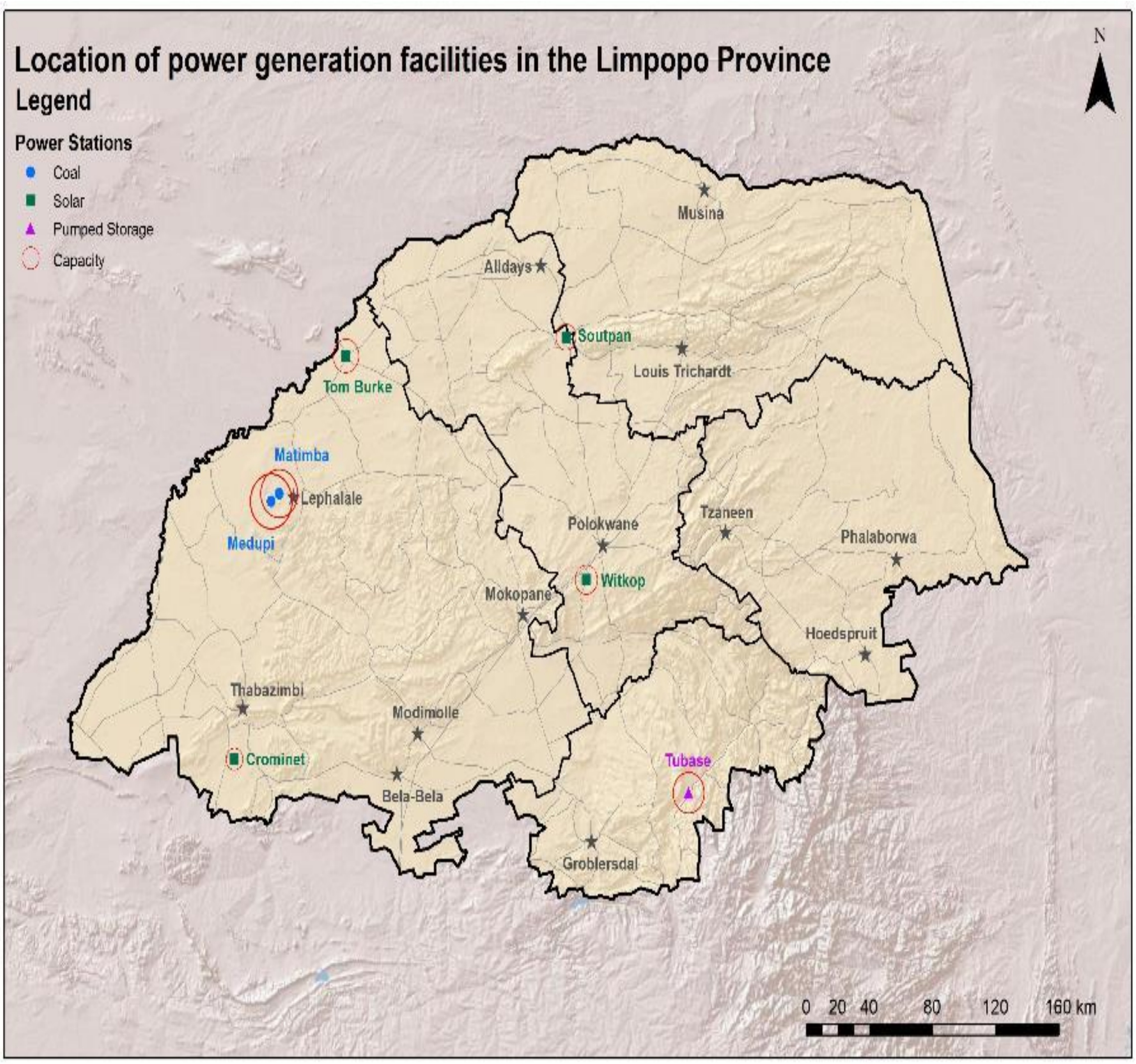


FIGURE 2: LOCATION OF ENERGY GENERATION PROJECTS IN THE LIMPOPO PROVINCE

LEGISLATIVE FACTORS

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 rehabilitation construction. Many of these that are most harmful to the vehicles that drive over them are potholes. These are eroded areas of the road that sink a tyre or other part of the car into more of the road and could have sharp areas that damage tyres or scrape metal. Other defective roadway issues could include guardrail damage, medians lacking lines, lanes without lines, curves that need adjustments, traffic signal problems; vegetation that has overgrown and obstructed view of warning signs and similar problems. These normally result in litigations. The department will conduct regular road maintenance to avert the claims against the department, the savings realised will be diverted to other departmental projects.

The invention of the Dikgerekgere programme will assist in minimising litigations against the state contributed by potholes on our roads. The programmes aim at maintaining and rehabilitating our road network effectively and efficiently.

STAKEHOLDER ANALYSIS

TABLE 3: STAKEHOLDER ANALYSIS

STAKEHOLDER	INTEREST	POTENTIAL/CONTRIBUTION
National/Provincial Departments	Office Accommodation	Access to basic Services Economic Growth
CIDB	Grading	Regulate construction industry Skills development
RAL	Roads Infrastructure Development	Access to amenities and economic growth
Cuban Technical Advisor (CTA)	Technical Support	Skills development
Traditional Leaders	Tribal offices	Access to basic Services Economic Growth
Communities	Roads Infrastructure, Work Opportunities and Community Development	Labour Force

4.2. Internal Environment Analysis

The ability of the DPWR&I to deliver on identified outcomes and the priorities outlined in the MTDP mainly depend on the resources the Department possesses and its ability to manage these. That is Firm resources facilitate successful implementation of strategies if they are valuable, rare, imperfectly imitable and imperfectly substitutable. The Department of Public Works Roads & Infrastructure capabilities to deliver on the 2025-30 strategy and its annual plans is outlined below.

The table below indicate the progress on High level targets of the previous Strategic Plan 2020-2025 of different programmes.

Table 4: High level targets of the previous Strategic Plan 2020-2025 and progress made

Targets	Progress
	ROADS INFRASTRUCTURE
Community-driven prioritisation of roads	• The roads infrastructure backlog of unpaved roads remains unchanged at 33%. • improved to 67% of surfaced roads.
Review and implement the current Provincial Road Infrastructure Master Plan	• RAL is currently developing the Provincial Roads Infrastructure Master Plan.
Intensify and standardise road maintenance projects	• **Periodic road maintenance**: Road maintenance works carried out in intervals of years aimed at preserving the structural integrity of roads. These are activities aimed at rejuvenating the road surface and carrying out repairs over long stretches of the road. We are currently implementing 8 three-year term contracts for fog spray and road marking in the province. • **Routine road maintenance**: focus on the repairs of existing defects and unblocking drains on the road. Currently, there are 22 household routine road maintenance contracts with the focus being on repair of potholes across all the five districts in the province. Applicable standards are the SANRAL Routine Road Maintenance Manual and the departmental Roads Maintenance Manual.

Targets	Progress
	• **Preventative maintenance**: involves planning to avoid reactive road maintenance where possible. Road condition assessments and updating of the Road Asset Management System (RAMS) are regularly done. RAMS is used as the guiding tool to process project prioritisation especially in terms of road rehabilitation and preventative maintenance. Project planning and implementation is reviewed annually through the Road Asset Management Plan
Construct a competitive and comparative road network	The following is the progress about construction of road network in the province: The total road network is approximately 19 855(34% paved and 64% gravel). • The Department, through RAL upgraded 240 kilometres of gravel roads to bituminous surface during the period under review.
Amendment of RAL Act	• The draft Bill has been sent to the State Law Advisors in the office of the Premier for vetting. • Confirmation of the alignment of the Bill to the EXCO Decision before it can be disseminated for comments.
Establish oversight body to advice MEC on RAL issues	• The Department has established the **Entity Oversight unit** within the Head of Department `s office.
Strengthen corporate governance arrangements with RAL.	• Alignment of both Strategies from the Department and its Entity into a single and integrated road infrastructure plan. Roll out implementation in the next financial year. - The Road Asset Management System is in place and is regularly updated. The Department and RAL are in the process of institutionalizing the system for prioritization and implementation of projects. • Provincial Road Infrastructure Master Plan to be completed in the current financial year. • Consultations with districts and local municipalities have been conducted and priority lists of roads received from all municipalities. • The province applies standard specifications Applicable to the roads sector. The standards are applied according to the road classifications.

Targets	Progress
	• Improvement in design methodology and construction techniques to manage costing without compromising quality. New methods of constructing roads such as Nano technology are in the process of being explored guided by NDoT. • Improvement in Project Management Techniques during construction to maintain quality, time management, contract management and alignment to approved designs, specifications and standards. • Project risk matrix has been developed and is being implemented.
Revitalisation of our mechanical workshops.	The process of revitalizing the mechanical works is underway. Polokwane workshop has been selected for piloting and the costing has been concluded.
EXPANDED PUBLIC WORKS PROGRAMME	
Internship Programme	• 70 Interns placed in the Department from 2019 to date.
Learnership Programme	• 110 Learnership for Cleaning & Hygiene
Mentorship Program (Recognition of Prior Learning (RPL) and skill development with various SETAS.)	• 87 apprenticeships • 33 Artisans
Integration, co-ordination, and professionalization of the Programme: (Skills development in partnership with various SETAS)	• The Department concluded partnerships with SETAs for skills development.
Use programme for Socio-economic Development for decent employment through inclusive economic growth.	• EPWP is implemented in four sectors. Infrastructure Environment and Culture Non-State Social • To date 430 211 work opportunities have been created, which is 91% of the five-year target 475 358 for phase IV • The minimum wage is adjusted annually in line with CPI as determined by Department of Employment and Labour. • The EPWP is governed by Ministerial Determination and Code of Practice to avoid casualization.

Targets	Progress
PROPERTY AND FACILITIES	
Develop a strategy to address Property and Facilities Management challenges	• Disposal policy is approved. • Rental Policy is in a process of being approved. • Acquisition strategy is developed and to be finalised in the 2024/25 Financial Year.
Renovate and donate government houses to Military Veterans.	• The identification of assets that can be donated to municipalities will be undertaken through IGR structures in line with the District Development Model. • **Infrastructure Maintenance Strategy** will provide guidance in terms of prioritising buildings to be renovated. • Status on the Moratorium on selling and disposal of the government assets will also be considered prior implementation of the above strategies.
Disposal of redundant government property	• Disposal of Immovable asset Policy was approved on 22nd November 2023 and the department is finalizing a report on the uplifting of moratorium
Develop and manage a complete Asset/Property Register	• The department is doing immovable asset verification on annual basis. And reconciliation of immovable asset registers and house registers. • The National department of Public Works has appointed 5 service providers to assist with the surveying of SDFs. • To date 1 619 assets have been recorded in the Asset Register.
Relocation of Sekhukhune District offices in Lebowakgomo to Sekhukhune District	• Pedi Mamone Traditional Authority has donated 53 ha of land for the development of government offices. • The Surveyor General (SG) approved the surveyed diagram on 14 June 2023. DALRRD has commenced with their internal processes for the approval of transfer of land. • The department is awaiting approval of the donation of land by the Minister of Agriculture Land Reform and Rural Development (DALRRD).
Implementation of Limpopo Infrastructure Provincial Master Plan	• The Office of the Premier (OTP) and LDPWR&I held a meeting on the 12 September 2023 and further resolved that the LIIMP should be driven from OTP.

Targets	Progress
Operationalization of Strategic Infrastructure Hub.	• The Infrastructure Strategic Planning Hub (ISPH) has been incorporated into the approved organizational structure effective from May 2021. The ISPH consist of built environment professionals with the aim to integrate infrastructure planning and implementation. • The key focus is to ensure that each Infrastructure Head has a professional team in multi-disciplinary built environmental fields that will be able to plan, implement, maintain the programmes and projects in an integrated manner.
CORPERATE SERVICES	
Establish GITO to resolve ICT – related challenges	• ICT Strategic Plan approved: **31 March 2023** • ICT Policy Approved • ICT Continuity Plan approved. • Upgrade of Head Office Dataline from 08 Mbps to 20Mbps has been approved/implemented. • **ICT Steering Committee meetings convened: 30 June 2023** • Reviewed ICT Policy (to cater for Security features as part of CGICTPF Deliverables)
Development and Implementation of ICT Master Plan	• ICT Master Plan/ICT Plan developed and Approved
Implementation of clean Audit Strategy	• Each financial year, the department develops an Audit Action Plan that is monitored on a weekly basis through Internal Audit steering committee. • The department has developed an audit action plan • Head Office provides strategic support/advice and monitor implementation to the districts. (Bilateral, engagement sessions, awareness sessions) • Line manager report progress during monthly & quarterly meetings.
Implementation of the Employment Equity Plan	• The Department will be targeting women who meet the inherent requirements to fill the 07 vacant funded SMS positions in the 2024/2025 FY in line with the approved recruitment plan.

Targets	Progress
	• The Department has developed policies and institutional arrangements e.g. Gender, Job Access Strategy, Disability, Sexual harassment, and Disability mainstreaming policies. • There is an Employment Equity Forum to guide implementation. • An Action Plan was developed providing a Framework for the advancement of Women in the Workplace and evaluation of progress made so far.
Proper Staffing and responsive Organisational Structure	• The approved structure is budget driven and not responsive to the departmental mandate. • Proposal: Review of the structure (At least once every 60 calendar months,
Policy reviews and policy development	• A total number of 29 policies have been reviewed and approved, 1 policy reviewed waiting for approval (Rental Management Policy)
Efficient, effective and development oriented public service	• Capacitated, professional, responsive and meritocratic (appointment based on merits) public servants to strengthen relations and efficiency. • Improved communication, consultation and engagement by government with key stakeholders, particularly citizens, will give the state legitimacy and build public trust (integrated planning). • A developmental state needs strong leaders that can lead development planning, enabling policies, legislation and budgets to trigger developmental change that reduce inequalities and improve the quality of life. • A developmental state needs effective governance and accountability capability that intervenes to deal with the structural causes of economic and social underdevelopment. It is accountable and meets the expectations and needs of citizens.

ADMINISTRATION

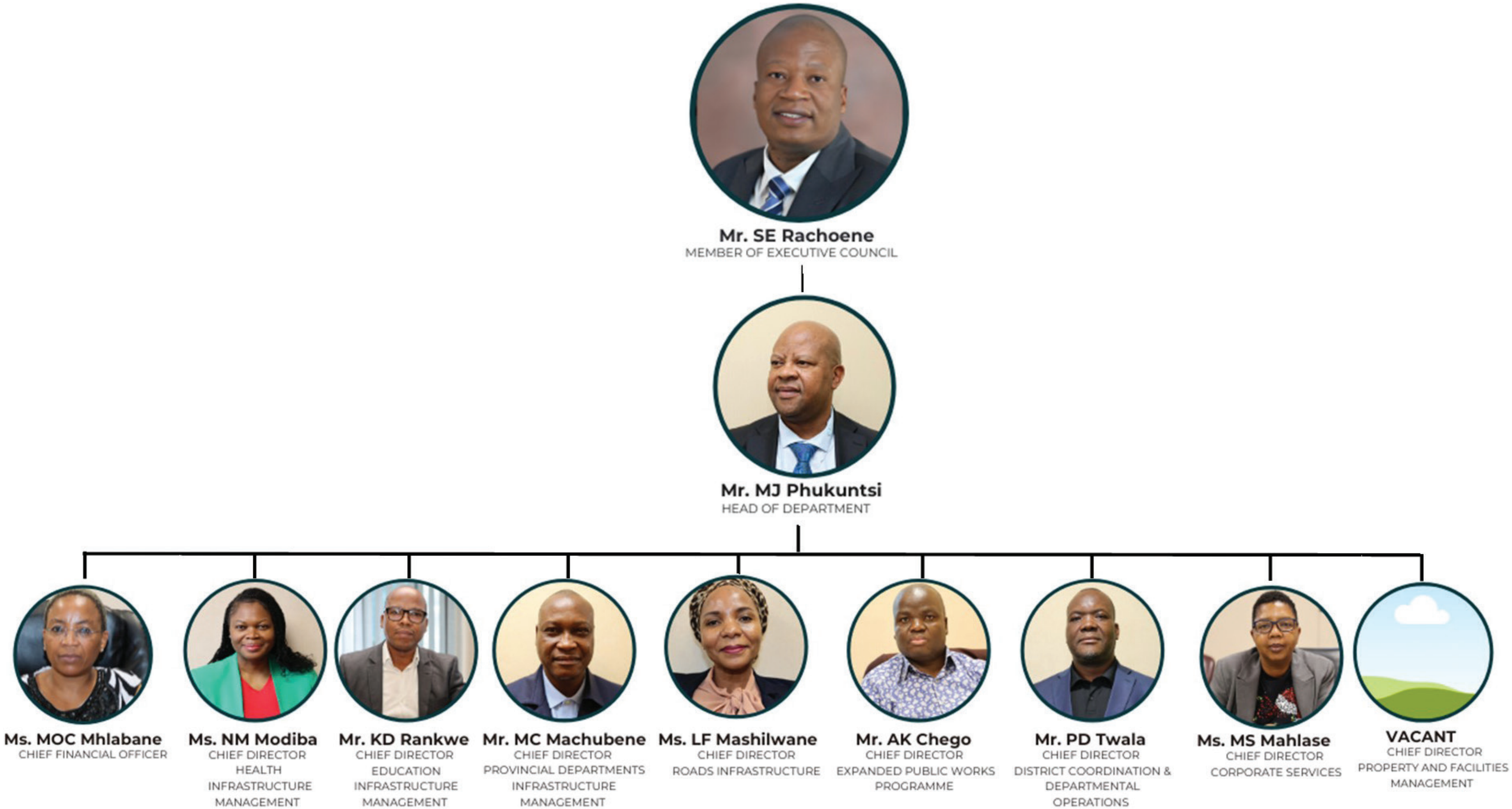
Administration provides support to Infrastructure Operations, EPWP and Roads Infrastructure within the department. The programme consists of corporate services and financial management. Corporate services have the following directorates:

- Human resource development and performance management
- Human resources services
- Information communication and technology management
- Communication and stakeholder management
- Strategic Management
- Legal services
- Employee health and wellness special programmes and labour relations
- Auxiliary services

Organisational Structure of the department

The organisational structure was reviewed in 2021, to ensure that it is responsive to the mandates of the department, and that is fit for purpose. Based on the report from Organisational Development (OD) in the department it has been found that the organisational structure is not responsive. Subsequently the department has taken a decision to review the structure in the current administration. To this end OD is currently in the process of reviewing Service Delivery Model to support the review of the organisational structure.

The organisational structure



The table below indicates the number of SMS employed in the department. The total number of SMS is 44, out of the 44, 27 are males while 15 is females. There is one (1) vacant SMS position which will be filled in 2025/2026 Financial Year.
The age analysis of Departmental personnel shows that many staff is above the age 55 and this is a cause of concern.

To deal with the high number of vacancy rate, positions are filled as and when vacated. Table below shows the number of posts filled and vacant in terms of the organisational structure.

Table 5: Summary of Establishment as of 2025

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LEVEL	VACANCY	FILLED	VACANT
13	34	34	0
14	9	8	1
15	1	1	0
TOTAL	**44**	**43**	**1**

HUMAN RESOURCES PLAN

As required by the Public Service Regulations 2016, read in conjunction with the Public Service 1994, The Department develops an HR Plan for a period of five (05) years. The HR Plan is reviewed annually and as and when necessary. An HR Plan Implementation Plan is also compiled and submitted to the DPSA annually, and at the end of the five (05) years. The HR Plan helps the department to identify current and future human resources needs to achieve its strategic goals. It links human resource management to the overall strategic plan of the department.

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

Human Resource Development

The past five financial years have been plagued in large by a deficit in the budget for Training and Development.

Previous 5 Years Cycle Training Report

No.	Item	2020/21	2021/22	2022/23	2023/24	2024/25
1.	Total Programmes Implemented	01	01	15	23	19
2.	Total Officials Trained	24	11	338	838	484

The above table illustrates the programmes implemented per financial year and total beneficiaries of the programmes implemented. The Interventions were not totally derived from the budget allocated but includes trainings that were covered from funding received from other sources (SETA's, Free Programmes and private funding).

The categories of the Interventions ranged from **Compliance Training**: - SHE Rep, Fire Fighting, First Aid, CIP); **Continuous Professional Development**(CPD):- Valuers Assessment, Young professionals, Engineering Route to registration; **WSP linked Trainings**:- Driver Operator Training, Sign Language, Construction OHS, PROMAN System [maintenance modules, Facilities management, Conditions assessment], Archives and record Management, Property Management, GIS, Article Writing, Labour Dispute resolution, End User Computing, Artisan Recognition of Prior Learning, AET; **AG Responsive Training**:- ICT{Certified Information System Auditor, Power Plartforms, Asure Hybrid, Microsoft 365 Torgaf Version 10]; **Leadership Development Training**(Linked to Competency Assessments):- Change Management, Leadership Development for Provincial Government, Economic Planning Dev & Investment Promotion, Infrastructure Planning and Project Management, Project and Programme Management, Emotional Intelligence;**Training of officials in excess**(moved to other directorates):- Basic records Management, Monitoring and Evaluation, Skills Development Facilitator.

THE INFORMATION AND COMMUNICATION TECHNOLOGY

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

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

The SWOT analysis was undertaken to reflect on the capacity issues which may impact in the realisation of the identified strategic outcomes. At least the following were identified from the exercise:

- Strong governance,
- Sound financial management.
- A culture that deals decisively with fraud and corruption as well as experienced built professionals and other staff in key positions; and
- The stability in the political leadership and at executive level were also cited as contributory factors towards effective performance.

Some weaknesses cited included poor organisational design capacity as this is key in improving efficiency. This was also cited as a limitation in the review of the organisational structure. The Department also noted the need to reclaim its mandate for seamless service to client Departments. The department has a compulsion to demonstrate capacity to client departments if serious about reclaiming of the mandate. In view of age category of staff, skills development needs to be prioritized to build adequate capacity and foster a culture of a learning organisation. This would limit overreliance on outsourced services in infrastructure delivery thereby minimizing construction costs.

The current economic conditions and climate change present opportunities for the Department to take a lead in creation of sustainable infrastructure and generating innovative and creative ideas to address changes in socio-economic conditions.

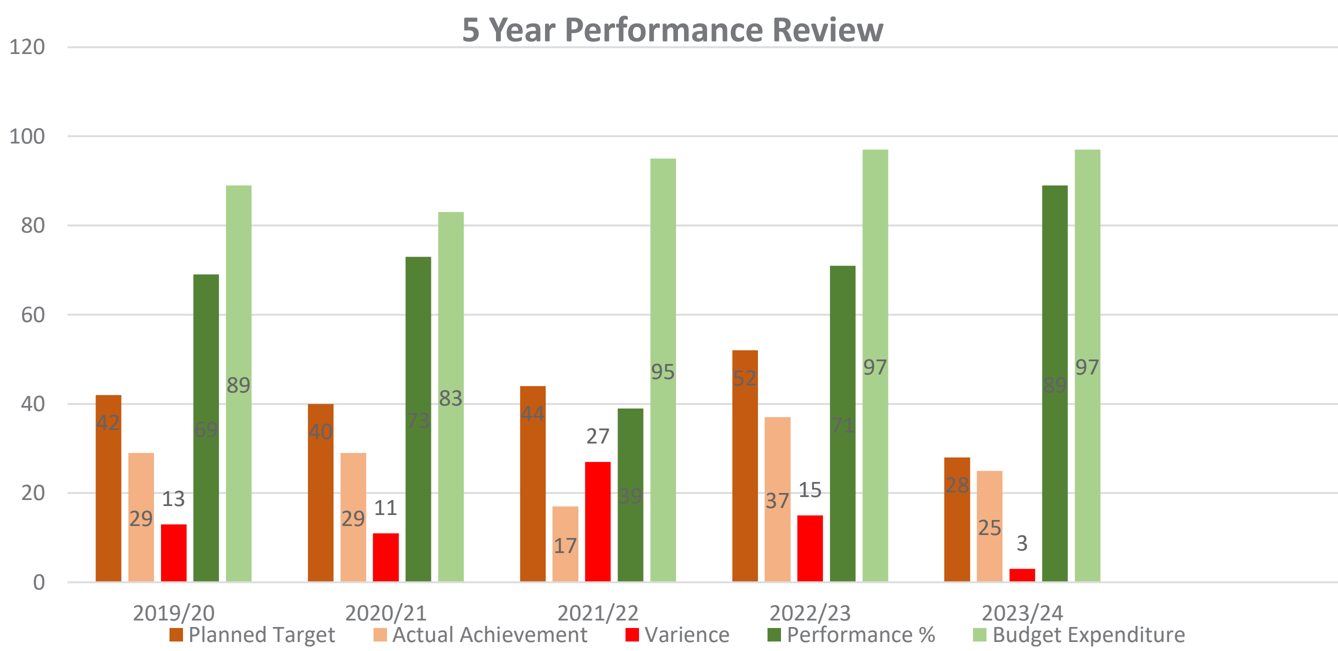
The use of PPP would also mitigate against limited maintenance budget and should therefore be pursued for immovable asset management. The Department noted the need to improve its approach to project management to improve efficiency, effectiveness and timeous delivery of services.

FINANCIAL MANAGEMENT

Financial Management is responsible for managing and facilitating the provision of financial management services. The Chief directorate has the following directorates:

- Financial Accounting and Administration
- Procurement Management
- Internal Controls and Compliance
- Management Account
- Logistic and Assets Management

In the previous administration the department has on average spend 92% of its allocated budget from 2019/20 to 2023/24 financial years. With respect to performance the average rate was 68.2%.

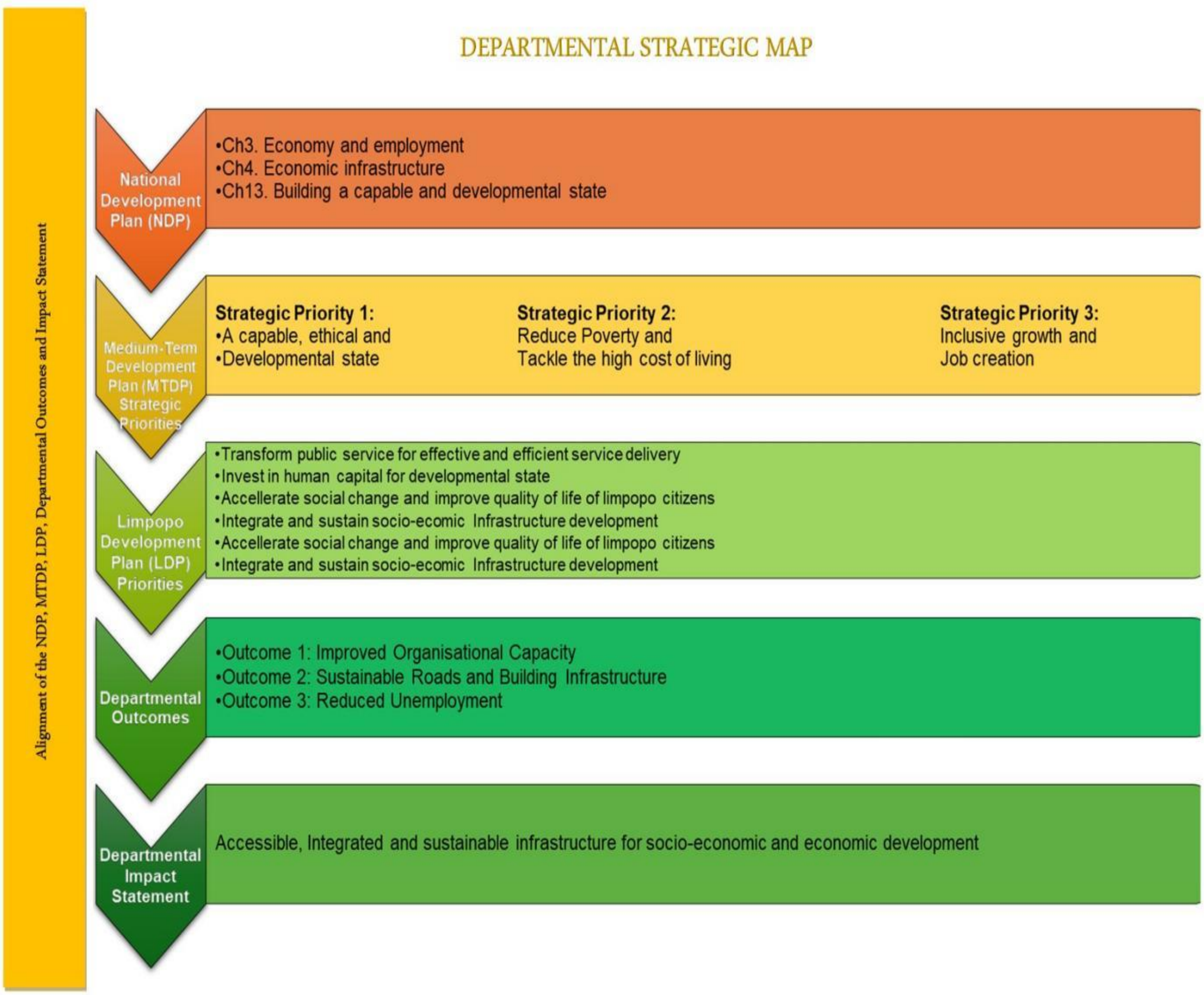


In the past financial years, the department has paid 99.9% of its eligible suppliers within 30 days. In the financial years 2021/22 to 2023/24 the department overachieved in the estimated amount of revenue collected.

The overall current departmental budget amounts to R5.627 billion in 2025/26, R4,754 billion in 2026/27 and R4.894 billion in the outer year of the MTEF. Equitable share constitutes 63.2 percent, and Conditional grants represent 36.3 percent of the total receipts. In comparison to the 2024/25 budget allocation, there is a growth of 6.7 percent in 2025/26, decline of 18.4 percent in 2026/27 and growth of 2.8 percent in 2027/28 financial year.

Alignment of NDP, MTDP, LDP, Departmental Outcomes and Impact statement

Table 12: LDPWR&I Strategic Map



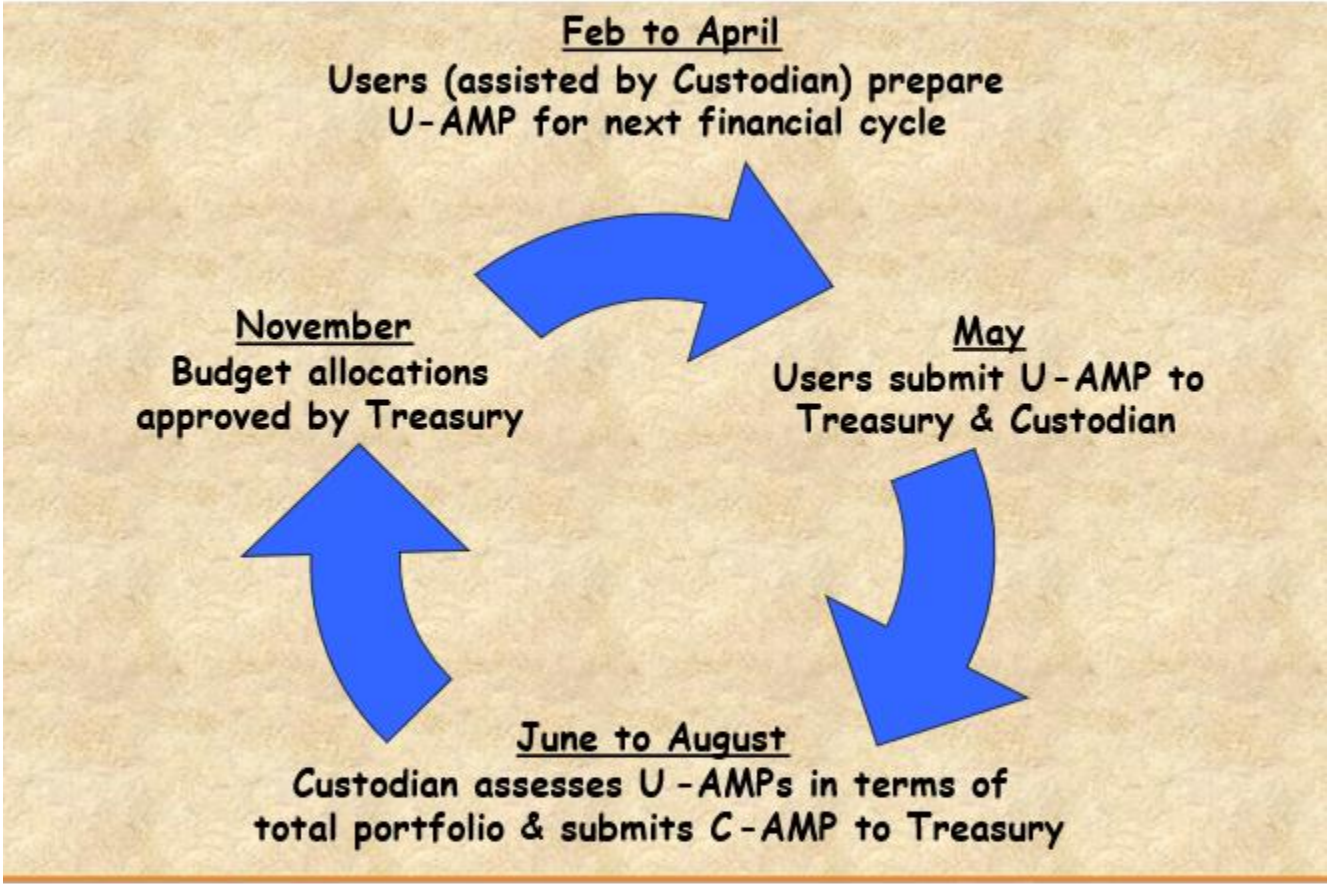
INFRASTRUCTURE OPERATIONS

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 departmental mandate of the department in matters pertaining to the acquisition and disposal of provincial land and building.

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.

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

The figure below outlines the GIAMA life cycle



Immovable Asset Register

The Department of Public Works, Roads and Infrastructure as delegated by the Premier in accordance with section 9 of the Northern Province Land Administration Act, 4 of 2001 and section 4 of the Government Immovable Asset Management Act 19 Of 2007 Management Act, 19 Of 2007, is the custodian of state immovable assets within Limpopo Province. LDPWR&I as a custodian has established and maintains the consolidated immovable asset register for all registered immovable assets of the Limpopo Province.

The immovable asset register is maintained according to the minimum requirements prescribed in the Accounting Manual for Departments of the Modified Cash Standard (MCS) Accounting Framework. As of 31 December 2024, LDPWR&I recorded 1640 land parcels in the immovable asset register i.e. 336 Dwellings, 257 Heritage assets, 275 Vacant Land, 819 Non-Residential Buildings (Schools, hospitals, Clinics, Offices etc.) and 12 Other Fixed Structures. The immovable asset portfolio is worth R5 747 007 975.76.

Provision of clients' departments infrastructure projects

The department of Public Works, Roads and Infrastructure is mandated to deliver infrastructure projects for department of Education, Health and other provincial departments.

Provision of education infrastructure focuses on new schools, acute infrastructure challenges and storm damaged. The education facilities include classrooms, administration blocks and sanitation. The completed education infrastructure is expected to provide conducive environment for rendering of quality education services. During the period 2020/21 to 2023/24 the department constructed 17 schools in various districts.

The provision of health infrastructure on the other hand includes revitalisation of hospitals, construction of clinics, emergency medical service stations and upgrading of hospital laundries. The health infrastructure is expected to provide conducive environment for the provision of quality health care services. The department has also completed Maphuta-Malatjie outpatient department and clinical support building, Letaba hospital in Mopani District, Mothiba Clinic in Capricorn District and construction of Bosele EMS in Sekhukhune District.

The department is also responsible for the construction of libraries and theatre on behalf of department of Sport, Arts and Culture. To this end the department has completed the construction of Vleifontein Library in Vhembe District. Traffic college and testing stations are constructed on behalf of department of Transport and Community Safety. The department has also completed the construction of Letaba Ranch and Legalameetse Nature Reserve on behalf of Limpopo Department of Economic Development Environment Tourism (LEDET)

As part of providing infrastructure delivery within the province the department has constructed ten (10) Traditional Council Offices in various districts. The following are the completed Traditional Offices:

- Davhana Traditional Council
- Raphahlelo Traditional Council
- Bakone ba Matlala Traditional Council
- Bakwena ba Matsepe Traditional Council
- Mphaphuli Traditional Council
- Masia Traditional Council
- Ditlou Manchidi Traditional Council
- Dikgale Traditional Council
- Mudavula Traditional Council
- Rambuda Traditional Council

EXPANDED PUBLIC WORKS PROGRAMME

Expanded Public Work Programme is responsible to coordinate and support the implementation of EPWP across all sectors, departments and municipalities. The Department continues to provide work opportunities and income support to poor and unemployed people using labour-intensive methods in the delivery of public and community assets and services, thereby contributing to development. The planned targets are funded through Equitable share, Incentive grant and Municipal Integrated Grant.

The province has coordinated the creation of 510 166 work opportunities against the five-year target of 475 358. these work opportunities were created within four different sectors, thus Infrastructure, Environment and Culture, Social and Non-State Sector. Out of the overall 510 166 beneficiaries 72% are women, 36% youth and 1% people with disabilities.

Financial years	Depts	FTEs	Municipalities	FTEs	Total Targets	Total WOs Achieved	%	Non-State WO	Total	Achieved
2019/2020	30 499	19 327	26 038	9 763	56 537	55 169	98%	29 090	93,400	96, 574
2020/2021	31 609	19 974	26 183	9 810	57 792	62 409	108%	29 784	94,655	103,438
2021/2022	32 111	20 160	26 236	9 827	58 347	60 775	104%	29 987	95,210	104, 194
2022/2023	32 650	20 373	26 222	9 821	58 872	56 583	96%	30 194	95,735	99,720
2023/2024 (Q4 Final)	33 249	20 618	26 246	9 828	59 495	61 634	104%	39 340	96,358	106 240
TOTAL	**160 118**	**100 452**	**130 925**	**49 048**	**291 043**	**296 570**	**102%**	**184,315**	**475,358**	**510 166 (107%)**

In the Phase V the Limpopo province will create 494 452 work opportunities. The demographic employment target for Women has been increased from 55% to 60% whilst that for Youths and People with Disability respectively remain unchanged at 55% and 2%. The national target for Phase V for the period 2024/25 to 2028/30 has been set at 5.04 million Work Opportunities (WO) or 2.38 million Full Time Equivalent (FTEs). The percentage of women participants has been increased from 55 to 60% in Phase V.

Table 6: Work opportunities to be created in the next 5 years 2025/30.

Limpopo Province Overall	Provincial (WO) & Municipal (WO)	Non-State Sector	Total (WO)
2024/2025	67,514	28,847	96,361
2025/2026	69,045	28,847	97,892
2026/2027	70,124	28,847	98,971
2027/2028	71,213	28,847	100,060
2028/2029	72,32`	28,847	101,168
Total	350,177	144,235	494,452

The implementation of turn- around strategy will be monitored closely to ensure that all objectives and pillars are realised for the maximisation of work opportunities.

The EPWP Phase V nationally targets to create 5 490 078 million Work Opportunities - WOs (equivalent of 2 200 691 FTEs) across its four sectors. While at national level, the infrastructure sector is expected to contribute the highest number of Work Opportunities, in Limpopo Province it is the Non-State Sector that is planned to deliver the highest WO, followed by the Infrastructure Sector. The Limpopo Province, following, more or less the same pattern and commensurate proportions as the national, is to deliver a total of 525 597 Work Opportunities; and (218 951 FTEs) which is 9.6% of the national target in its EPWP Phase V as shown in table 5 below.

TABLE 7: LIMPOPO PROVINCE EPWP PHASE V WO AND FTE TARGETS'

Sector/ Year	Infrastructure		Social		Environment and Culture		Non-State Sector		Totals	
	WO	FTE	WO	FTE	WO	FTE	WO	FTE	WO	FTE
2024/25	28,281	9,176	29,161	13,762	11,165	5,462	34,201	14,968	102,808	43,368
2025/26	29,777	9,436	29,198	13,782	11,200	5,462	34,065	14,894	104,240	43,573
2026/27	30,824	9,702	29,286	13,825	11,207	5,462	33,996	14,856	105,312	43,845
2027/28	31,892	9,977	29,362	13,863	11,213	5,462	33,707	14,697	106,174	43,999
2028/29	32,984	10,260	29,430	13,897	11,216	5,462	33,434	14,548	107,064	44,167
Totals	153,757	48,552	146,437	69,129	56,001	27,308	169,402	73,962	525,597	218,951

The EPWP phase V's objectives over and above creation of work opportunities should ensure that exit strategies are prioritized and implemented. These exit strategies include training and enterprise development. This will ensure that the participants when they exit the programme, they become employable or are able to start their own businesses.

ROADS INFRASTRUCTURE

The department has an obligation to promote accessibility and safe affordable movement of people, goods and services through the delivery and maintenance of roads infrastructure that is sustainable, integrated and environmentally sensitive, and supports economic growth of the province.

In the building and maintenance of the road infrastructure, the Department through its Agency Roads Agency Limpopo (RAL) utilises SMMEs, employs local labour including youth, women and persons with disabilities thereby contributing to the objectives of the NDP, that is, eliminating poverty and reducing inequality. The agency has also adopted an integrated approach to its road infrastructure development by aligning with the Limpopo Infrastructure Implementation Master Plan (LIIMP). RAL's approach to road infrastructure development is based on stronger partnerships between the public and private sectors, and with local communities.

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

Table 8: Network Distribution per District

District	Paved (Km)	Gravel/Unpaved (Km)	Total (Km)
Capricorn	1 311	3 149	4 460
Mopani	1 230	1 520	2 750
Sekhukhune	1 331	1 352	2 683
Vhembe	1 323	2 236	3 559
Waterberg	1 463	4 940	6 403
Total	6 658 (34%)	13 197 (66%)	19 855

The total road network is **19 855 km**. The paved network has served its life and is ageing. Most of the roads are old and have gone beyond the stages of routine maintenance and ordinary preventative maintenance to heavy rehabilitation. Insufficient maintenance coupled with adverse weather conditions and increased traffic volumes are the main contributors to the increased rate of deterioration of ageing roads. There are about **13 197 km** of gravel/dirt roads in the province which constitute about 66% of road network.

The department through its implementing agency RAL has commenced with a process of consulting each District and local Municipalities on their respective roads' infrastructure needs. This exercise is expected to inform development of a comprehensive provincial priority list, which will guide how and when roads infrastructure projects will be implemented.

Infrastructure development is an enabler of socio-economic development; it provides a framework for the governance of infrastructure development, illustrates that a renewed focus is being placed on infrastructure development in South Africa, and concludes that state capacity is a pivotal determinant of successful infrastructure development.

As the constitutionally mandated department responsible for providing facilities required to enable provincial government service delivery, the department plays a central role in providing access for communities to education, health and social services.

Infrastructure programme management plans (IPMP) are developed by client departments to specify how these departments will execute, monitor and control their infrastructure programmes over the MTEF period. Where the LDPWR&I is the implementing department for carrying out programme implementation and project delivery, IPMPs are required to define the scope, deliverables, targets and requirements of the programmes assigned to the department. Once the actual scope of work for each project allocated to it has been determined, the LDPWR&I is required to prepare and submit infrastructure programme implementation plans (IPIPs) to the Department Education and the Department of Health. The IPIP details how the infrastructure programme will be formulated, planned, managed and implemented by the LDPWR&I. An important aspect of the IPIP is the inclusion of monthly cash flow projections for each project during its implementation.

Since the LDPWR&I Annual Performance Plan process is concluded before the IPMP and IPIPs can be prepared, the planned targets that are reflected in the performance tables of the Annual Performance Plan (APP) cannot be adjusted. As a result, there will be discrepancies between planned targets in the APP and the IPIPs, and subsequent amendments to these plans, in consultation with these client departments.

In terms of the GIAMA planning cycle as directed by the Provincial Treasury Practice Note 3 of 2013, the Department as the custodian is expected to assess all the User Asset Management Plans (U-Amps) and develop a Custodian Asset Management Plan (C-AMP).

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

The department will continue to seek sustainable solutions that provide resilient infrastructure that can adequately respond to climate change and other environmental challenges. It is critical that a whole-offset approach is followed through which every effort is made to introduce climate resilience into the provincial asset portfolio first and foremost before the building of new infrastructure is considered. The historic maintenance backlog in respect of social infrastructure requires immediate attention and the focus will continue to fall on addressing emergencies brought about by poor maintenance and normal wear and tear. The stresses of climate change, including severe weather events, will exacerbate the current maintenance backlog. The department continues 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. Dealing with the infrastructure backlogs in social infrastructure to ensure appropriate standards are maintained requires substantial budgetary provision over the medium to long term.

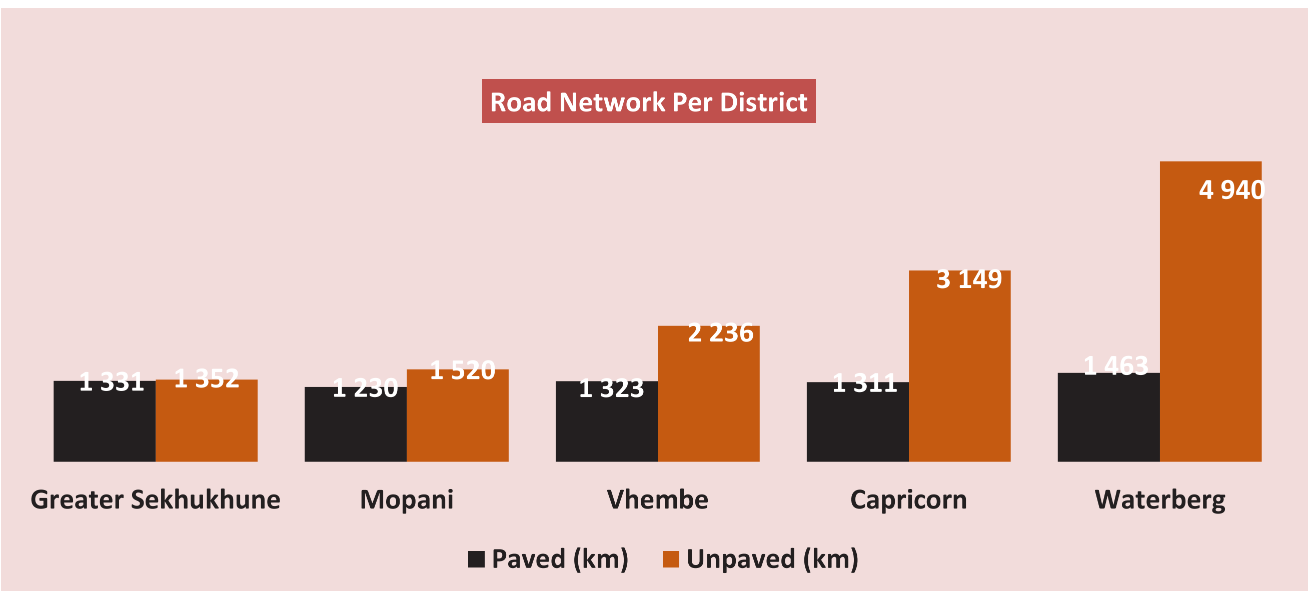
The table below indicates the performance of the department in the previous five (5) years

Table 9: Previous Five (5) years 2020/25 Roads Infrastructure Management

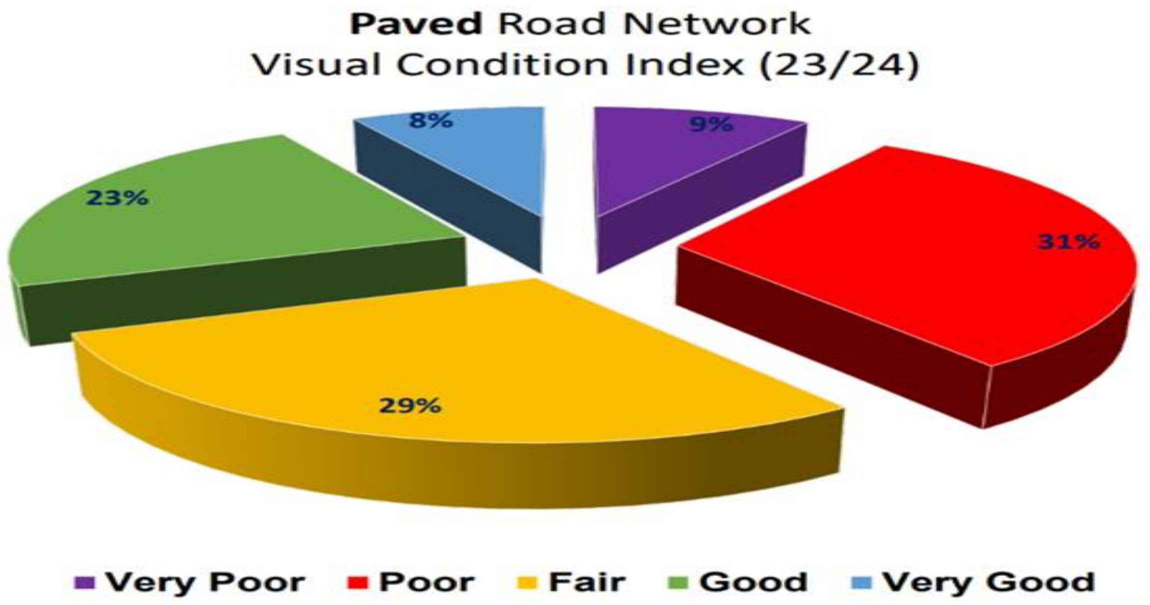
Output Indicators	Planned Target	Actual Achievement
Number of square metres of blacktop patching.	1 157 623.80	1 348 264.3
kilometres of gravel roads re-gravelled	650.58	685.08
square metres of blacktop patching	1 157 623.80	1 348 264.3

The graphs below reflect demographics of provincial roads

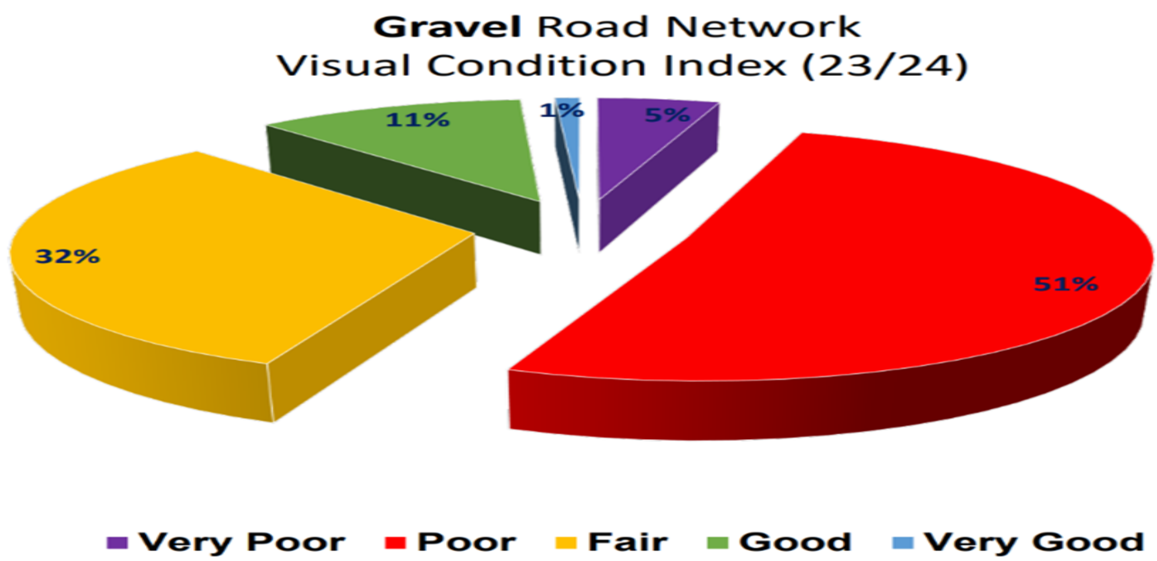
Network Distribution per District			
District	**Paved (km)**	**Unpaved (km)**	**Total (km)**
Greater Sekhukhune	1 331	1 352	2 683
Mopani	1 230	1 520	2 750
Vhembe	1 323	2 236	3 559
Capricorn	1 311	3 149	4 460
Waterberg	1 463	4 940	6 403
Total	6 658 (34%)	13 197 (66%)	19 855



Paved Road Network VCI Status 2023/2024



Gravel Road Network VCI Status 2023/2024



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
PUBLIC WORKS, ROADS AND INFRASTRUCTURE

PART C
MEASURING OUR PERFORMANCE

The heartland of southern Africa - development is about people!

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 10: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved Organisational Capacity	Compliance to 10% average vacancy rate	Percentage compliance to average vacancy rate on filling of posts	Nil	Nil	Nil	10%	10%	10%	10%
	Approved ICT Plan	Number of ICT Plan approved	-	-	-	-	Approved ICT Plan	-	-
	Infrastructure Projects awarded to women	Percentage of Infrastructure projects awarded to women owned enterprises as per the annual approved procurement plan	-	-	-	-	25%	30%	35%
	Revenue collected	Estimated amount of revenue Collected	R41 094	R38 242	R39 925	R41 841	R46 142	R48 270	R50 157
	Eligible suppliers paid	Percentage of eligible suppliers paid within 30 days	99.9%	100%	100%	100%	100%	100%	100%
	Movable assets verification conducted	Number of movable assets verification conducted	2	2	2	2	1	1	1
	Audit findings resolved	Percentage of 2024/25 Audit findings resolved	Nil	Nil	Nil	100%	100%	100%	100%

Table 11: 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%
ICT Plan approved	Approved ICT Plan	Development of the ICT Plan	Approved ICT Plan	-	-
Percentage of Infrastructure projects awarded to women owned enterprises as per the annual approved procurement plan	25%	5%	15%	20%	25%
Estimated amount of revenue collected	R46 142 M	R10 820 M	R11 359 M	R14 619 M	R9 344 M
Percentage of eligible suppliers paid within 30 days	100%	100%	100%	100%	100%
Number of movable assets verification conducted	1	-	1	-	-
Percentage of 2024/25 Audit findings resolved	100%	-	50%	100%	-

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

The department's CoE has been ring-fenced with an increase of 23.9 percent in 2025/26, 3.7 percent in 2026/27 and 4.3 percent in 2027/28 financial years. The budget of R325.060 million will be used to pay all salary related benefits (pay progressions, service based general salary increase of 3% and social contributions (pensions & medical aids contribution) for the current head count and for the implementation of the 2024/25 recruitment plan that is currently in progress and 2025/26 recruitment plan to be submitted for approval during the 4th quarter of the 2024/25 financial year.

In achieving, the outcome 'Improved Organisational Capacity' the programme will focus on the following:

- Continuing to run the Internal and external bursary programme and the Professional Development Programme 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.

7. Programme Recourse Considerations

Table 9.3(a): Summary of payments and estimates by**: Programme 1: Administration**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2021/22**	**2022/23**	**2023/24**		**2024/25**		**2025/26**	**2026/27**	**2027/28**
1. Office of the MEC	6,008	5,385	9,451	7,616	9,730	9,866	11,205	10,588	11,062
2. Head of Department	13,300	10,152	11,089	22,577	15,781	15,866	16,767	17,810	18,611
3. Corporate support	310,926	446,401	419,629	428,675	465,894	465,716	610,880	608,910	636,017
Total payments and estimates	**330,234**	**461,938**	**440,169**	**458,868**	**491,405**	**491,448**	**638,852**	**637,308**	**665,690**

Table 9.3(b): Summary of payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2021/22**	**2022/23**	**2023/24**		**2024/25**		**2025/26**	**2026/27**	**2027/28**
Current payments	**303,036**	**445,317**	**422,011**	**439,607**	**457,293**	**457,336**	**581,297**	**588,692**	**615,182**
Compensation of employees	249,250	257,612	243,103	247,225	250,490	250,490	325,060	337,234	352,409
Goods and services	53,786	187,705	178,908	192,382	206,803	206,846	256,237	251,458	262,773
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**10,075**	**10,189**	**11,324**	**8,960**	**14,203**	**14,203**	**9,137**	**9,558**	**9,987**
Provinces and municipalities	627	334	221	597	597	597	624	653	682
Households	9,448	9,855	11,103	8,363	13,606	13,606	8,513	8,905	9,305
Payments for capital assets	**17,095**	**6,430**	**6,834**	**10,301**	**19,909**	**19,909**	**48,418**	**39,058**	**40,521**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	17,095	6,430	6,834	10,301	19,909	19,909	48,418	39,058	40,521
Payments for financial assets	**28**	**2**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**330,234**	**461,938**	**440,169**	**458,868**	**491,405**	**491,448**	**638,852**	**637,308**	**665,690**

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 12: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
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	0	12	5	5	6	15	20
	Inspections conducted for optimal utilisation	Number of utilisation inspections conducted (concluded) for office accommodation	1	15	3	25	25	40	50
	Verified immovable Asset register	Number of immovable assets verified in the Immovable Asset Register	200	100	50	75	150	200	250

Table 13: 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	6	2	1	1	2
Number of utilisation inspections conducted (concluded) for office accommodation	25	-	-	-	25
Number of immovable assets verified in the Immovable Asset Register	150	-	40	60	50

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 14: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sustainable Roads and Building Infrastructure	SDAs developed	Number of Education Service Delivery Agreement (SDA) for 2026-27 developed	1	1	1	1	1	1	1
	IPIP developed	Number of Education Infrastructure Programme Implementation Plan (IPIP) for 2026-27 developed	4	1	1	1	1	1	1
	Construction Projects Completed	Number of New Education construction projects completed	Nil	6	5	18	11	15	10
	Designs Ready for Tender	Number of Education Infrastructure Designs Ready for Tender	Nil	Nil	Nil	2	1	9	10

Table 15: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of Education Service Delivery Agreement (SDA) for 2026-27 developed	1	-	-	-	1
Number of Education Infrastructure Programme Implementation Plan (IPIP) for 2026-27 developed	1	-	-	1	-
Number of New Education construction projects completed	11	2	2	2	5
Number of Education Infrastructure Designs Ready for Tender	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 2025-26

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 16: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sustainable Roads and Building Infrastructure	SDAs developed	Number of client departments service delivery agreements (SDAs) for 2026-27 developed	Nil	4	4	4	6	6	6
	SDAs developed	Number of LDPWRI service delivery agreements (SDAs) for 2026-27 developed	Nil	Nil	Nil	Nil	1	1	1
	IPIP Developed	Number of Infrastructure Programme Implementation Plans (IPIP) for 2026-27 developed	Nil	4	5	5	7	7	7
	Designs ready for tender	Number of Provincial Departments Infrastructure designs ready for tender	Nil	Nil	Nil	10	24	15	15
	Construction Infrastructure Completed	Number of Provincial Departments construction projects completed.	Nil	1	8	6	9	10	14
	Maintenance Projects Completed	Number of planned maintenance projects (refurbished/renovated) completed	Nil	Nil	Nil	4	9	10	11

Table 17: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of client departments service delivery agreements (SDAs) for 2026-27 developed	6	-	-	-	6
Number of LDPWRI service delivery agreements (SDAs) for 2026-27 developed	1	-	-	-	1
Number of Infrastructure Programme Implementation Plans (IPIP) for 2026-27 developed	5	-	-	-	5
Number of Provincial Departments Infrastructure designs ready for tender	24	-	4	10	10
Number of Provincial Departments construction projects completed.	9	-	3	-	6
Number of planned maintenance projects (refurbished/renovated) completed	9	-	-	7	2

Programme: District Coordination and Departmental Operations

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 18: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sustainable Roads and Building Infrastructure	Contractors participating in the Limpopo Contractor Development Programme (NCDP)	Number of contractors participating in the Limpopo Contractor Development Programme (NCDP)	Nil	20	Nil	36	36	41	43

Table 19: Indicators, Annual and Quarterly Targets

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

8. Explanation of 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, will be fully funded.
- Key accounts such as Electricity, Rates and Taxes if applicable and Running costs must be provided for.
- Compilation of User Asset Management Plan
- Provision of Facilities/ buildings to users
- Inspections for office accommodation
- Disposal of redundant properties
- Maintenance of infrastructure projects
- Construction of schools, clinics, hospitals and libraries

9. Programme Recourse Considerations

Table 9.4(a): Summary of payments and estimates by: Programme 2: Infrastructure Operations

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2021/22**	**2022/23**	**2023/24**		**2024/25**		**2025/26**	**2026/27**	**2027/28**
1. Infrastructure Planning & Design	75,027	–	–	–	–	–	–	–	–
2. Construction Management	24,254	–	–	–	–	–	–	–	–
3. Property & Facilities Management	909,846	559,082	480,472	626,444	558,357	558,749	924,446	877,058	916,527
4. Health Infrastructure Management	–	91,956	153,596	135,903	109,456	109,694	35,444	35,633	37,237
5. Education Infrastructure Management	–	5,447	12,087	89,848	12,671	12,993	29,967	34,105	35,640
6. Provincial Departments Infrastructure Management	–	268,518	283,652	206,544	380,237	380,024	244,052	236,120	224,801
7. District Coordination and Departmental Operations	–	10,328	18,837	32,886	26,243	26,489	31,467	28,879	30,179
Total payments and estimates	**1,009,127**	**935,331**	**948,644**	**1,091,625**	**1,086,964**	**1,087,949**	**1,265,376**	**1,211,795**	**1,244,384**

Table 9.4(b): Summary of payments and estimates by economic classification: Programme 2: Infrastructure Operations

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	**623,034**	**460,771**	**504,359**	**583,885**	**554,958**	**555,926**	**634,290**	**654,182**	**639,733**
Compensation of employees	398,067	348,743	361,385	445,853	405,426	405,426	440,389	460,759	481,494
Goods and services	224,967	111,918	142,915	138,032	149,532	150,485	193,901	193,423	158,239
Interest and rent on land	–	110	59	–	–	15	–	–	–
Transfers and subsidies to:	**317,754**	**204,048**	**221,256**	**162,603**	**184,092**	**184,109**	**168,173**	**177,598**	**185,590**
Provinces and municipalities	301,558	192,035	210,040	157,000	171,000	171,000	161,096	170,196	177,855
Households	16,196	12,013	11,216	5,603	13,092	13,109	7,077	7,402	7,735
Payments for capital assets	**67,433**	**270,488**	**222,991**	**345,137**	**347,914**	**347,914**	**462,913**	**380,015**	**419,061**
Buildings and other fixed structures	67,236	270,359	220,486	338,887	341,664	341,664	453,663	373,184	411,923
Machinery and equipment	197	129	2,505	6,250	6,250	6,250	9,250	6,831	7,138
Payments for financial assets	**906**	**24**	**38**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**1,009,127**	**935,331**	**948,644**	**1,091,625**	**1,086,964**	**1,087,949**	**1,265,376**	**1,211,795**	**1,244,384**

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 20: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Reduced Unemployment	Paid Work opportunities created	Number of Work opportunities created by the Provincial Department of Public Works, Roads and Infrastructure	1194	1100	1461	1100	1522	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	36	35	35	35	36	36	36
	Interventions implemented to support Public Bodies	Number of Interventions Implemented to Support Public Bodies	4	4	4	4	4	4	4

Table 21: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of work opportunities created by Provincial Public Works	1522	1092	430	-	-
Number of Beneficiary Empowerment Interventions	2	2	-	-	-
Number of Public Bodies reporting on EPWP targets within the province	36	20	25	30	36
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 2025/26 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

11. Programme Recourse Considerations

Table 9.5(a): Summary of payments and estimates by: Programme 3: EPWP

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2021/22**	**2022/23**	**2023/24**		**2024/25**		**2025/26**	**2026/27**	**2027/28**
1. Expanded Public Works Programme	62,696	63,175	81,935	74,016	76,516	76,516	91,010	76,191	78,943
Total payments and estimates	**62,696**	**63,175**	**81,935**	**74,016**	**76,516**	**76,516**	**91,010**	**76,191**	**78,943**

Table 9.5(b): Summary of payments and estimates by economic classification: Programme 3: EPWP

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2021/22**	**2022/23**	**2023/24**		**2024/25**		**2025/26**	**2026/27**	**2027/28**
Current payments	**62,552**	**61,539**	**81,930**	**73,756**	**76,256**	**76,256**	**90,738**	**75,906**	**78,645**
Compensation of employees	27,995	30,821	34,097	38,066	38,066	38,066	43,605	45,387	47,429
Goods and services	34,557	30,718	47,833	35,690	38,190	38,190	47,133	30,519	31,216
Transfers and subsidies to:	**138**	**1,635**	**3**	**260**	**260**	**260**	**272**	**285**	**298**
Households	138	1,635	3	260	260	260	272	285	298
Payments for financial assets	**6**	**1**	**2**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**62,696**	**63,175**	**81,935**	**74,016**	**76,516**	**76,516**	**91,010**	**76,191**	**78,943**

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 22: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sustainable Roads and Building Infrastructure	Kilometres of gravel roads bladed	Number of kilometres of gravel roads bladed	52 088.5	60 000	50 000	40 000	68 000	75 000	80 000
	Kilometres of gravel roads re-gravelled	Number of kilometres of gravel roads re-gravelled	158	130	110	45	150	180	250
	Square metres of blacktop patching	Number of square metres of blacktop patching	244 500.2	180 000	163 260	325 000	315 000	360 000	380 000
	Surfaced roads Rehabilitated	Number square metres of surfaced roads rehabilitated	-	-	-	-	550 000	1 185 000	1 190 000
	Surfaced roads Rehabilitated	Number square metres of surfaced roads resurfaced	-	-	-	-	500 000	1 035 000	1 070 000
	Work Opportunities Created	Number of work opportunities created	9020	5000	4910	3406	7 312	8 000	9 200
	Full time equivalent	Number of full time equivalent	5559	2000	3 895	2132	2 001	2 511	3 000
	Youth employed	Number of youth (18-35) employed	4892	2750	2 700	1873	4 021	4 400	5 060
	Women employed	Number of women employed	4795	2750	2 946	2044	4 387	4 800	5 520
	Persons with disabilities employed	Number of persons with disabilities employed	36	100	44	22	146	160	175
	SMME's contracted	Number of SMME's contracted	-	-	-	-	45	45	45

Table 23: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of kilometres of gravel roads bladed	68 000	8 000	20 000	20 000	20 000
Number of kilometres of gravel roads re-gravelled	150	30	30	30	60
Number of square metres of blacktop patching	315 000	80 000	130 000	52 000	53 000
Number square metres of surfaced roads rehabilitated	550 000	50 000	175 000	175 000	150 000
Number square metres of surfaced roads resurfaced	500 000	100 000	133 000	133 000	134 000
Number of work opportunities created	7 312	3 000	2 000	1 312	1 000
Number of full-time equivalents	2 001	821	547	359	274
Number of youth (18-35) employed	4 021	1 650	1 100	721	550
Number of women employed	4 387	1 800	1 200	787	600
Number of persons with disabilities employed	146	20	30	70	26
Number of SMME's contracted	45	5	15	15	10

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 2025/26 MTEF, R 2 055 765 billion is added to the Provincial Roads Maintenance Grant for the backlog in refurbishment of provincial roads.

13. Programme Recourse Considerations

Programme 4: Roads Infrastructure

Table 9.6(a): Summary of payments and estimates by: Programme 4: Roads Infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Roads Infrastructure	2,809,657	2,820,711	3,498,852	3,647,377	4,019,985	4,019,985	3,631,548	2,828,335	2,904,793
Total payments and estimates	**2,809,657**	**2,820,711**	**3,498,852**	**3,647,377**	**4,019,985**	**4,019,985**	**3,631,548**	**2,828,335**	**2,904,793**

Table 9.6(b): Summary of payments and estimates by economic classification: Programme 4: Roads Infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2021/22**	**2022/23**	**2023/24**		**2024/25**		**2025/26**	**2026/27**	**2027/28**
Current payments	**1,005,368**	**713,295**	**1,041,097**	**959,213**	**988,750**	**988,750**	**2,564,807**	**1,859,463**	**1,931,728**
Compensation of employees	259,886	222,511	215,041	313,257	237,593	237,593	243,946	258,620	270,668
Goods and services	745,482	490,784	826,056	645,956	751,157	751,157	2,320,861	1,600,843	1,661,060
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**1,804,004**	**2,103,333**	**2,357,427**	**2,564,290**	**2,907,361**	**2,907,361**	**966,458**	**868,872**	**873,065**
Provinces and municipalities	1,593	1,612	2,089	1,930	1,930	1,930	2,617	2,110	2,205
Departmental agencies and accounts	1,786,771	2,092,658	2,345,940	2,557,360	2,895,431	2,895,431	958,617	861,298	865,150
Households	15,640	9,063	9,398	5,000	10,000	10,000	5,224	5,464	5,710
Payments for capital assets	**–**	**4,085**	**100,304**	**123,874**	**123,874**	**123,874**	**100,283**	**100,000**	**100,000**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	4,085	100,304	123,874	123,874	123,874	100,283	100,000	100,000
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**285**	**-2**	**24**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**2,809,657**	**2,820,711**	**3,498,852**	**3,647,377**	**4,019,985**	**4,019,985**	**3,631,548**	**2,828,335**	**2,904,793**

14. Key Risks

Table 24: Key Risks and Mitigations

Outcome	Key Risks	Risk Mitigation
Improved Organisational Capacity	**Inability to achieve unqualified audit opinion.** ✓ Non-compliance to Prescripts e.g. PFMA and Treasury Regulations ✓ Internal controls deficiency on SCM prescriptions. ✓ Internal controls deficiency on rental stock management ✓ Inadequate accountability on SIAS and AGSA findings	✓ Continuously Implement Departmental Turnaround strategy, clean audit strategy, policies, SOPs, checklists, monthly, quarterly, and annual reports ✓ Continuous implementation of Procurement Management Policy, SOP, checklist, pre and post audit on advertised bids. ✓ Continuous training of officials serving in procurement committees on SCM prescripts ✓ Implementation of rental management forensic investigation report, rental management policy and SOP ✓ Monthly Audit Steering Committee meetings. ✓ All SMS performance agreements include audit issues. ✓ Implementation of consequence management for SIAS reports. ✓ Implementation of consequence management for AGSA report.
	Inability to retain professional / technical officials. ✓ GPSSBC's salary offered are low.	✓ Conduct benchmarking with other provincial and national departments. ✓ Offer a higher notch within the grade.

Sustainable Roads and Building Infrastructure	**Deteriorating provincial road infrastructure.** ✓ Over-commitment of budget by RAL. ✓ PRMG (Provincial Roads Maintenance Grant) not used for intended purposes by RAL. ✓ Poorly maintained road infrastructure. ✓ Inadequate of planned and preventative maintenance. ✓ Roads not implemented in accordance with laid down specifications and guidelines. ✓ Unavailability of machinery, equipment, and operators for maintenance. ✓ Inclement / Severe weather conditions.	✓ RAL Act to be repealed. ✓ New Shareholder Compact to be entered into by both RAL and Department of Public Works Accounting Officers. ✓ Ensure proper utilization of the PRMG by the Department. ✓ Conduct quarterly reviews on financial and non-financial performance line with Equitable Share. ✓ Priorities the road construction infrastructure in line with Asset Management Plan and stakeholder engagements. ✓ Prioritize the road construction infrastructure in line with Asset Management Plan (RAMP) and stakeholder engagements. ✓ Implement the Road Asset Management System (RAMS) within the Department. ✓ Approval to be obtained for additional funding for procurement / replacement of additional machinery and equipment. (MTEF). ✓ National Disaster Management Fund approved funding for re-construction of damaged roads and bridges.

	Deteriorated provincial building Infrastructure. ✓ Inadequate technical capacity to plan and implement projects. ✓ Inadequate condition assessment for building portfolios. ✓ Inadequate maintenance of building infrastructure in accordance with condition assessments.	✓ To prioritise the recruitment of technical personnel ✓ Development of the Implementation plan.
	Loss of Institutional mandate ✓ Poor infrastructure planning. ✓ Poor project management. ✓ Poor workmanship ✓ Inability to complete projects timeously. ✓ Inadequate technical capacity. ✓ Withdrawal of projects by client department.	✓ Effective implementation of infrastructure planning in line with IDMS. ✓ Effective implementation of infrastructure planning in line with IDMS. ✓ Enhance Monitoring and Performance plan tracking. ✓ Strengthen internal and external technical capacity. ✓ Enforce project management & contract management. ✓ Prioritise filling of technical vacant posts and continuous training of technical staff. ✓ Effective implementation of IDMS in respect of project execution plan.

	Incomplete and unreliable Immovable Asset Register (IAR) ✓ Un-surveyed & unregistered State Domestic Facilities (SDFs). ✓ Lack of capacity to conduct regular asset verifications.	✓ Approach the Department of Land Reform and Rural Development for donation of all surveyed SDFs. ✓ Expedite the registration of the state domestic facilities and record them in the asset register. ✓ Conduct asset verification given the capacity constraints.
	Illegal occupation of government properties and land invasion. ✓ Non-conducting of regular inspection. ✓ Lack of security measures for unoccupied Properties. ✓ Non-existence of lease agreements.	✓ 12 Regular inspections will be conducted for the year. ✓ Collaboration with law enforcement. ✓ Provide Lease Agreements to the illegal occupants.
Reduced Unemployment	**Non-optimal job creation in infrastructure development.** ✓ Inadequate alignment of procurement documents. ✓ Inadequate funding from the equitable share to implement EPWP projects by implementing bodies.	✓ Enforce the utilisation of approved checklist by programmes. ✓ Request Internal Control to conduct probity audit at the specification stage to ensure incorporation of LI methods. ✓ Infrastructure projects procurement Standard Operating Procedure (SOP) to comply with LI. ✓ Request funding from Provincial Treasury. ✓ Continuous capacitation of Service Providers and Project Managers on LIC.

	✓ Inadequate knowledge of Labour-Intensive methods by project managers and service providers	

15. Public Entities

Table 25: Public Entities

Name of Public Entity	Mandate	Key Outputs	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 0f 2008)	Provincial Roads Maintenance	R 2.055.765

16. Infrastructure Projects

Table 26: Infrastructure Projects

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated cost	Current Year Expenditure
1.	Bakone Traditional Council	CoGHSTA	Construction of New Office	New Traditional Council Office	April 2025	March 2026	R 12 650mil	R 10 mil
2.	Refurbishment of Makuya Traditional Council	CoGHSTA	Refurbishment of New Office	New Traditional Council Office	April 2025	March 2026	R 17 mil	R 10 mil
3.	Construction of Bashai Ditlou traditional council	CoGHSTA	Construction of New Office	New Traditional Council Office	April 2025	March 2026	R 15 mil	R 10 mil
4.	Renovation of Litho Ndzuza traditional council	CoGHSTA	Renovation of office	New Traditional Council Office	April 2025	March 2026	R 7 mil	R 6.5 mil
5.	Renovation of Mampane traditional council	CoGHSTA	Renovation of Mampane traditional council	New Traditional Council Office	April 2025	March 2026	R 3 mil	R 3 mil
6.	Construction of Mapela Traditional Council	CoGHSTA	Construction of New Office	New Traditional Council Office	April 2025	March 2026	R 15 mil	R 6 mil
7.	Provincial Theatre Capricorn District	DSAC	Construction of New Provincial Theatre	New Provincial Theatre	April 2025	March 2026	R 52 826	R 38 914
8.	Tshaulu Library Vhembe District	DSAC	Construction of New Library	New Library	April 2025	March 2026	R 6.4mil	R 4.240mil
9.	Sekhukhune/Mampane Library	DSAC	Construction of New Library	New Library	April 2025	March 2026	R 4.4mil	R'00
10.	Ditlou-Manchidi Library	DSAC	T.C Repairs	New Library	April 2025	March 2026	R 6.4mil	R 3 545

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated cost	Current Year Expenditure
11.	Bungeni Library Vhembe District	DSAC	Construction of New Library	New Library	April 2025	March 2026	R 1mil	R'607
12.	Makhuva Library Mopani District	DSAC	Construction of New Library	New Library	April 2025	March 2026	R 1mil	R'00
13.	Matlerekeng Library Sekhukhune District	DSAC	Construction of New Library	New Library	April 2025	March 2026	R 1mil	R'00
14.	Limpopo Traffic Training College Kitchen & Canteen	Transport	Construction Kitchen & Canteen	Kitchen & Canteen	April 2025	March 2026	R 16 mil	R'00
15.	Thohoyandou K53 Testing Station	Transport	Construction K53 Testing Station	K53 Testing Station	April 2025	March 2026	R 10 mil	R'00
16.	Seshego K53 Testing Station	Transport	Construction K53 Testing Station	K53 Testing Station	April 2025	March 2026	R 20 mil	R'00
17.	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 2025	March 2026	R19.98 mil	R'00
18.	Kopa Secondary	Sekhukhune	Construction New School	New School	April 2025	March 2026	R60.62 mil	R'00
19.	Kopanong Primary	Sekhukhune South	Construction New School	New School	April 2025	March 2026	R63.98 mil	R'00
20.	Lekoko Secondary	Sekhukhune South	Construction New School	New School	April 2025	March 2026	R34.36 mil	R'00

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated cost	Current Year Expenditure
21.	Makgopele Secondary	Mopani East	Construction New School	New School	April 2025	March 2026	R16.84 mil	R'00
22.	Matimu Secondary	Mopani West	Construction New School	New School	April 2025	March 2026	R33.62 mil	R'00
23.	Mayeke Primary	Vhembe East	Construction New School	New School	April 2025	March 2026	R36.10 mil	R'00
24.	Mokhari Combined	Waterberg	Construction New School	New School	April 2025	March 2026	R30.27 mil	R'00
25.	Moletsatlou Secondary	Sekhukhune East	Construction New School	New School	April 2025	March 2026	R27.84 mil	R'00
26.	Nkatini Secondary	Vhembe East	Construction New School	New School	April 2025	March 2026	R21.56 mil	R'00
27.	Nkgonyeletse Secondary	Sekhukhune South	Construction New School	New School	April 2025	March 2026	R32.86 mil	R'00
28.	Pfumbada Primary	Sekhukhune South	Construction New School	New School	April 2025	March 2026	R26.69 mil	R'00
29.	Ooghoek Primary	Mopani West	Construction New School	New School	April 2025	March 2026	R31.41 mil	R'00
30.	Phaphamani Primary	Sekhukhune South	Construction New School	New School	April 2025	March 2026	R29.14 mil	R'00
31.	Potokela Primary	Capricorn North	Construction New School	New School	April 2025	March 2026	R41.37 mil	R'00
32.	Runnymede Primary	Mopani West	Construction New School	New School	April 2025	March 2026	R22.95 mil	R'00
33.	Thabane Primary	Sekhukhune East	Construction New School	New School	April 2025	March 2026	R33.92 mil	R'00
34.	Ukuthula Primary	Mopani East	Construction New School	New School	April 2025	March 2026	R43.91 mil	R'00
35.	Vallambrosa	Mopani West	Construction New School	New School	April 2025	March 2026	R32.0 mil	R'00

17. Public Private Partnerships

Not applicable

LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
PUBLIC WORKS, ROADS AND INFRASTRUCTURE

PART D
TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

The heartland of southern Africa - development is about people!

Part D: Technical Indicator Descriptions (TIDs)

Table 27: Technical Indicator Descriptions (TIDs: PROGRAMME 1: ADMINISTRATION)

Technical Indicator Descriptions No.1

Outcome	Improved Organisational Capacity
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	Fraction
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	Annually
Desired performance	10% average vacancy rate
Indicator Responsibility	Chief Director: Corporate Service

Technical Indicator Descriptions No.2

Outcome	**Improved Organisational Capacity**
Output	Approved ICT Plan
Standard Performance Indicator Title	Number of ICT Plan approved
Definition	The indicator measures the progress on safeguarding of department digital assets and information and ability to continue business should the department experience a disaster.
Source of data	Disaster recovery Plans and business continuity plan.
Method of Calculation / Assessment	Simple count
Means of verification	Disaster recovery Plans and business continuity implementation progress report
Assumptions	Funding of the shared Provincial Disaster Recovery and business continuity site.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Approved ICT Plan
Indicator Responsibility	Chief Director: Corporate Services

Technical Indicator Descriptions No.3

Outcome	**Improved Organisational Capacity**
Output	Infrastructure projects awarded to women
Standard Performance Indicator Title	Percentage of infrastructure projects awarded to women owned enterprises as per the annual approved procurement plan
Definition	This indicator measures the Percentage of infrastructure projects awarded to women owned enterprises every quarter
Source of data	CSD & Departmental Contractor Framework
Method of Calculation / Assessment	Simple Count
Means of verification	Appointment Letter
Assumptions	Assume that contractors are registered with CSD
Disaggregation of Beneficiaries (where applicable)	Women
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year to Date)
Reporting cycle	Quarterly
Desired performance	Projects awarded to women owned enterprises
Indicator Responsibility	Chief Financial Officer

Technical Indicator Descriptions No. 4

Outcome	Improved Organisational Capacity
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. 5

Outcome	Improved Organisational Capacity
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	Fraction
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	Suppliers paid within prescribed period
Indicator Responsibility	Chief Financial Officer.

Technical Indicator Descriptions No. 6

Outcome	**Improved Organisational Capacity**
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	Non-Cumulative
Reporting cycle	Annually
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. 7

Outcome	Capacitated Institution
Output	Clean Audit
Standard Performance Indicator Title	Percentage of 2024-25 Audit findings resolved
Definition	This indicator measures the number of 2023-24 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 to Date)
Reporting cycle	Bi-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

PROGRAMME: PROPERTY AND FACILITIES MANAGEMENT

Table 28: 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 measures 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)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting cycle	Annually
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 provided.**
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 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	Asset register, Lease agreement register/list, 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	Annually
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 within the current financial year**
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	Annually
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	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 29: 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 2026-2027 developed.
Definition	Identifies the number of signed SDAs between the Department and Client Departments. To clarify the roles and responsibilities of 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 2026-27 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	Construction Projects Completed.
Standard Performance Indicator Title	Number of new Education Construction Projects Completed.
Definition	Measures the quantity of completed project
Source of data	WCS
Method of Calculation / Assessment	Simple count.
Means of verification	Completion certificates, practical completion certificate
Assumptions	Budget availability
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Across the country / Province.
Calculation Type	Cumulative (Year End)
Reporting cycle	Annually
Desired performance	Accommodation provided to users for the intended purpose. (reaching the target more)
Indicator Responsibility	Chief Director: Education/ Health/ Provincial Departments Infrastructure Management

Technical Indicator Descriptions No. 4

Outcome	Sustainable Roads and Building Infrastructure
Output	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 30: Technical Indicator Descriptions (TIDs Health Infrastructure Management)

The are no Planned Targets for the financial Year 2025-26

PROGRAMME: PROVINCIAL DEPARTMENTS INFRASTRUCTURE MANAGEMENT

Technical Indicator Descriptions (TIDs)

Table 31: 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 2026-2027 developed.
Definition	Identifies the number of signed SDAs between the Department and Departments. To clarify the roles and responsibilities of 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. 02

Outcome	**Sustainable Roads and Building Infrastructure**
Output	SDAs developed
Standard Performance Indicator Title	Number of LDPWRI Service Delivery Agreements (SDAs) for 2026-2027 developed.
Definition	Identifies the number of signed SDAs between the Accounting Officer and Programme Manager. To clarify the roles and responsibilities of 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. 3

Outcome	Sustainable Roads and Building Infrastructure
Output	IPIP developed
Standard Performance Indicator Title	Number of Infrastructure Programme Implementation Plan (IPIP) for 2026-27 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: Provincial Departments Infrastructure Management.

Technical Indicator Descriptions No. 4

Outcome	Sustainable Roads and Building Infrastructure
Output	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. 5

Outcome	Sustainable Roads and Building Infrastructure
Output	Construction Projects Completed.
Standard Performance Indicator Title	Number of Other Provincial Department Construction Projects Completed.
Definition	Measures the quantity of completed projects.
Source of data	WCS
Method of Calculation / Assessment	Simple count.
Means of verification	Completion certificates, practical completion certificate
Assumptions	Budget availability
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Across the country / Province.
Calculation Type	Cumulative (Year End)
Reporting cycle	Yearly
Desired performance	Accommodation provided to users for the intended purpose. (reaching the target more)
Indicator Responsibility	Chief Director: Education/ Health/ Provincial Departments Infrastructure Management

Technical Indicator Descriptions No. 6

Outcome	Sustainable Roads and Building Infrastructure
Output	Maintenance Projects Completed.
Standard Performance Indicator Title	Number of Planned Maintenance Projects Completed.
Definition	Measures the quantity of maintenance projects.
Source of data	Registers/Schedules
Method of Calculation / Assessment	Simple count.
Means of verification	Completion certificate
Assumptions	
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: Provincial Department Infrastructure Management

PROGRAMME: DISTRICT COORDINATION AND DEPARTMENTAL OPERATIONS

Table 32: 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 (NCDP)
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.
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	Cumulative (Year End)
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 representatively 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

PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAM

Technical Indicator Descriptions (TIDs)

Table 33: Technical Indicator Descriptions (TIDs Expanded Public Works Programme: EPWP)

Technical Indicator Descriptions No.1

Outcome	**Reduced Unemployment**
Output	Paid work opportunity 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	EPWP Annexure Report / Payment registers / Database of participants. (Master list)
Assumptions	EPWP Projects are implemented Records of work opportunities created and reported are kept for reference Accurate data is reported on the EPWP-RS.
Disaggregation of Beneficiaries	N/A at the KPI level but disaggregation will be reported in the narrative extracted from the number of work opportunities created.
Spatial Transformation	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: EPWP

Technical Indicator Descriptions No.2

Outcome	**Reduced Unemployment**
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	Cumulative (Year End)
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	Reduced Unemployment
Output	Participation of Public bodies in EPWP.
Standard Performance Indicator Title	Number of Public Bodies reporting on EPWP targets within the province
Definition	The indicator seeks to measure the extent of public bodies reporting on EPWP targets in the province. Maximum participation and quality reporting is expected to optimise work opportunities.
Source of data	EPWP- Reporting System or PB01A report.
Method of Calculation / Assessment	(Simple count) Count number of Public Bodies reporting EPWP targets on the system.
Means of verification/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	Cumulative (Year to Date)
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	Reduced Unemployment
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 34: 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 (Year End)
Reporting Cycle	Quarterly
Desired performance	To reach a stage where all gravel roads are safe and serviceable.
Indicator Responsibility	Chief Director: Roads Infrastructure Management

Technical Indicator Descriptions No.2

Outcome	**Sustainable Roads and Building Infrastructure**
Output	Kilometres of gravel roads re-gravelled
Standard Performance Indicator Title	Number of kilometres of gravel roads re-gravelled
Definition	Kilometres of new gravel wearing course added to an existing gravel road.
Source of data	Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Method of Calculation / Assessment	Kilometres length determined by measure of equivalent full width kilometres of re-gravelled 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 (Year End)
Reporting Cycle	Quarterly
Desired performance	To re-gravel more gravel roads to ensure improved capacity, safety and riding quality.
Indicator Responsibility	Chief Director: Roads Infrastructure Management

Technical Indicator Descriptions No. 3

Outcome	**Sustainable Roads and Building Infrastructure**
Output	m^2 of blacktop patching
Standard Performance Indicator Title	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 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 (Year End)
Reporting Cycle	Quarterly
Desired performance	To attain a pothole-free network that will not need any patching.
Indicator Responsibility	Chief Director: Roads Infrastructure Management

Technical Indicator Descriptions No.4

Indicator Title	**Number of m^2 of surfaced roads rehabilitated**
Output	m^2 of surfaced roads rehabilitated
Definition	Area of surfaced roads rehabilitated measured by square metres. This process is not aimed at increasing the design of life of the 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	Simple count of area rehabilitated measured in m^2
Means of Verification	Signed Progress Reports and/or Completion Certificates
Assumptions	• Project shall be selected and prioritized by Provincial Road Authorities using RAMS data • Projects shall be selected and designed to maximize job creation
Disaggregation of Beneficiaries	• 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	District Municipalities
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired performance	Rehabilitate more roads to restore their conditions back to their initial design life.
Indicator Responsibility	Programme Manager

Technical Indicator Descriptions No.5

Indicator Title	Number of m^2 of surfaced roads resurfaced
Output	m^2 of surfaced roads resurfaced
Definition	The application of a bituminous seal including aggregate to a surfaced road in square metres.
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	Simple count of area resealed measured in m2
Means of Verification	• Signed Progress Reports and/or Completion Certificates
Assumptions	• Project shall be selected and prioritized by Provincial Road Authorities using RAMS data • Projects shall be selected and designed to maximize job creation
Disaggregation of Beneficiaries	• 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	District Municipalities
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired performance	To maintain as many roads as possible to increase lifespan of our roads
Indicator Responsibility	Programme Manager

Technical Indicator Descriptions No.6

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. Work opportunity refers to paid work created for an individual on a road Infrastructure project for any period. 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 End)
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	Full time equivalent
Standard Performance Indicator Title	Number of full time equivalent.
Definition	The indicator measure impact of the work opportunities created by Department of Public Works Roads & Infrastructure
Source of data	To determine total number of Person Days worked, divide by 230 days in a year
Method of Calculation / Assessment	Annual EPWP Annexure Reports
Means of verification/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.8

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	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 End)
Reporting Cycle	Bi-Quarterly
Desired performance	Optimisation of work opportunities with a bias towards vulnerable groups
Indicator Responsibility	Chief Director: Roads Infrastructure Management

Technical Indicator Descriptions No.9

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	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 End)
Reporting Cycle	Bi-Quarterly
Desired performance	Optimisation of work opportunities with a bias towards vulnerable groups
Indicator Responsibility	Chief Director: Roads Infrastructure Management

Technical Indicator Descriptions No.10

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	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 End)
Reporting Cycle	Bi-Quarterly
Desired performance	Optimisation of work opportunities with a bias towards vulnerable groups
Indicator Responsibility	Chief Director: Roads Infrastructure Management

Technical Indicator Descriptions No.11

Indicator Title	Number of SMME's contracted
Output	SMME's contracted
Definition	Measure the number of SMME's contacted.
Source of data	Reports
Method of Calculation/assessment	• Contracts • ID copies
Means of Verification	List of SMME's contacted
Assumptions	Assumed that SMME's apply
Disaggregation of Beneficiaries	• N/A
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired performance	The indicator measures capacity building of the youth.
Indicator Responsibility	Chief Director: Roads Infrastructure Management

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DEPARTMENT OF

PUBLIC WORKS, ROADS AND INFRASTRUCTURE

ANNEXURES

TO THE ANNUAL PERFORMANCE PLAN

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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 35: Conditional Grants.

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Provincial Roads Maintenance Grant	To supplement provincial investments for routine, periodic and special maintenance To ensure all roads are classified as per RISFSA and the technical recommendation for highways (TRH) 26, and road classification and access management (RCAM) guidelines To implement and maintain road asset management systems (RAMS) as per technical methods for highways (TMH) 22 To supplement provincial projects for the repair of roads and bridges damaged by declared natural disasters To improve the state of the road network serving electricity generation infrastructure To improve road safety with a special focus on pedestrian safety in rural areas	Number of m² of surfaced roads rehabilitated Number of m² of surfaced roads resurfaced (overlay or reseal) Number of m² of blacktop patching (including pothole repairs) Number of kilometres of gravel roads re-gravelled Number of kilometres of gravel roads bladed The following performance based on national job creation indicators Number of jobs created Number of full-time equivalents (FTEs) created Number of youths employed (18 - 35) Number of women employed Number of people living with disabilities	R 2.055.765	12 Months
EPWP Integrated Grant	Creation of work opportunities	Empowerment of communities	R 12.083	12 Months

Annexure C: Consolidated Indicators:

Table 36: Consolidated Indicators

Institution	Output indicator	Annual target	Data source
Road Agency Limpopo	Number of kilometres of gravel roads upgraded to surfaced roads	30	Road Agency Limpopo Annual Performance Plan 2025-2026 Financial Year
	Number of bridges completed	1	
	Number of work opportunities created	304	
	Number of Full-Time Equivalent (FTE) jobs created	29	
	Number of youths employed (18-35)	167	
	Number of women employed	182	
	Number of persons with disabilities employed	6	
	Number of SMME's contracted	42	

Annexure D: NSDF and the District Delivery Model

TABLE 37: District Delivery Model.

Areas of Intervention in the NSDF and DDM	Five-year planning period								
	Project Name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (East/West/-X)	Latitude (North/South/-Y)
Building Infrastructure		Household Based Routine Road Maintenance within Polokwane/ Aganang Municipality	R20 000m	Capricorn		Roads and Infrastructure Management	Aganang Municipality	29.33.12.336E	24.18.49,9S
		Household Based Routine Road Maintenance within Blouberg Municipality	R 10 000m	Capricorn	Indermark/ My darling	Roads and Infrastructure Management	Blouberg Municipality	29.11.06,6E	23.08.02,9S
		Household Based Routine Road Maintenance within Molemolle Municipality	R 10 000m	Capricorn	Sena Village, Botlokwa, Matoks	Roads Infrastructure Management	Molemolle Municipality	29.6963E	23.6024S
		Household Based Routine Road Maintenance within Lepelle-Nkumpi Municipality	R 10 000m	Capricorn	Makotse village, lebowakgomo	Roads and Infrastructure Management	Lepelle-Nkumpi Municipality	29 39 59 99E	-24 14 60.00S
		Household Based Routine Road Maintenance within Mogalakwena Municipality	R 10 000m	Waterberg	Bakenberg	Roads and Infrastructure Management	Mogalakwena Municipality	28.755E	23.85.194S

Areas of Intervention in the NSDF and DDM	Five-year planning period								
	Project Name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (East/West/-X)	Latitude (North/South/-Y)
		Household Based Routine Road Maintenance within Bela-Bela Municipality	R10 000m	Waterberg	2680, 24 Street, Bela-Bela	Roads and Infrastructure Management	Bela-Bela Municipality	28.2940E	24.8872S
		Household Based Routine Road Maintenance within Lephalale Municipality	R 10 000m	Waterberg	735 Mohwilliri Street, Marapong	Roads and Infrastructure Management	Lephalale Municipality	27.7444E	23.6681S
		Household Based Routine Road Maintenance within Modimolle-Mokgopong (LIM368) Municipality	R 20 000m	Waterberg	LIM368	Roads and Infrastructure Management	Modimolle (LIM368) Municipality	28.24.46,0E	24.42.15,4S
		Household Based Routine Road Maintenance within Thabazimbi Municipality	R 10 000m	Waterberg	1383 Chroom Drive, Tzabazimbi	Roads and Infrastructure Management	Thabazimbi Municipality	27.3981E	24.5919S
		Household Based Routine Road Maintenance within Ephraim Mogale Municipality	R 10 000m	Sekhukhune	815 Leeufontein, Moganyaka.	Roads and Infrastructure Management	Ephraim Mogale Municipality	29.3250E	24.8883S
		Household Based Routine Road Maintenance within Makhuduthamaga Municipality	R 10 000m	Sekhukhune	2 New hospital street, Jane Furse	Roads and Infrastructure Management	Makhuduthamaga Municipality	29.8352E	24.7350S

Areas of Intervention in the NSDF and DDM	Five-year planning period								
	Project Name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (East/West/-X)	Latitude (North/South/-Y)
		Household Based Routine Road Maintenance within Makhuduthamaga Municipality	R 10 000m	Sekhukhune	2 New hospital street, Jane Furse	Roads and Infrastructure Management	Makhuduthamaga Municipality	29.8352E	24.7350S
		Household Based Routine Road Maintenance within Elias Motsoaledi Municipality	R 10 000m	Sekhukhune	M258, Masakaneng, Ephraim Mogale	Roads and Infrastructure Management	Elias Motsoaledi Municipality	29.3987E	25.1674S
		Household Based Routine Road Maintenance within Greater Fetakgomo-Tubatse Municipality	R 20 000m	Sekhukhune	2 offices, one in tubatse, one in fetakgomo	Roads and Infrastructure Management	Greater Tubatse Municipality	30.2513E	24.6865S
		Household Based Routine Road Maintenance within Ba-Phalaborwa Municipality	R 10 000m	Mopani	Lulekani	Roads and Infrastructure Management	Ba-Phalaborwa Municipality	31.1407E	23.9423S
		Household Based Routine Road Maintenance within Greater Giyani Municipality	R 10 000m	Mopani	Ka-Siyandana, Giyani	Roads and Infrastructure Management	Greater Giyani Municipality	123.30.19,62S	30.66.87,7E
		Household Based Routine Road Maintenance within Greater Letaba Municipality	R 10 000m	Mopani	Tzaneen town	Roads and Infrastructure Management	Greater Letaba Municipality	30.2974E	23.5183S
		Household Based Routine Road Maintenance within Greater Letaba Municipality	R 10 000m	Mopani	Senakwe, Tzaneen	Roads and Infrastructure Management	Greater Letaba Municipality	30,42385E	23,52725S

Areas of Intervention in the NSDF and DDM	Five-year planning period								
	Project Name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (East/West/-X)	Latitude (North/South/-Y)
		Household Based Routine Road Maintenance within Collins Chabane Municipality	R 10 000m	Vhembe	Along Road D3708	Roads and Infrastructure Management	Collins Chabane Municipality	30,94.84,8E	22,84.60S
		Household Based Routine Road Maintenance within Thulamela Municipality	R 10 000m	Vhembe	Mukula Community Hall	Roads and Infrastructure Management	Thulamela Municipality	30.6200E	22.8922S
		Household Based Routine Road Maintenance within Musina Municipality	R 10 000m	Vhembe	Malale Community center	Roads and Infrastructure Management	Musina Municipality	30.6200E	22.8922S
		Household Based Routine Road Maintenance within Makhado Municipality	R 10 000m	Vhembe	288 corner First and orange street, Eltivillas, Louistritchard	Roads and Infrastructure Management	Makhado Municipality	29.9170E	23.0503S

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DEPARTMENT OF

PUBLIC WORKS, ROADS AND INFRASTRUCTURE

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