



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
PUBLIC WORKS, ROADS AND
INFRASTRUCTURE



ANNUAL PERFORMANCE PLAN 2022/2023

The heartland of southern Africa - *development is about people!*

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VISION AND MISSION STATEMENTS

VISION

A LEADER IN THE PROVISION AND MANAGEMENT OF PROVINCIAL GOVERNMENT LAND, BUILDINGS AND ROADS INFRASTRUCTURE

MISSION



OPTIMAL UTILIZATION OF RESOURCES IN THE PROVISION AND MANAGEMENT OF SUITABLE SOCIAL AND ECONOMIC INFRASTRUCTURE INCLUDING IMPLEMENTATION AND CO-ORDINATION OF EXPANDED PUBLIC WORKS PROGRAMME

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LIST OF ABBREVIATIONS

AGSA	AUDITOR GENERAL OF SOUTH AFRICA
BBBEE	BROAD BASED BLACK ECONOMIC EMPOWERMENT
BIM	BUILDING INFORMATION MODELING
CAMP	CUSTODIAN ASSET MANAGEMENT PLAN
CIDB	CONSTRUCTION INDUSTRY DEVELOPMENT BOARD
COVID-19	CORONAVIRUS DISEASE OF 2019
EAP	EMPLOYEE ASSISTANT PROGRAMME
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
EXCO	EXECUTIVE COMMITTEE
GIAMA	GOVERNMENT IMMOVABLE ASSET MANAGEMENT ACT
IDMS	INFRASTRUCTURE DELIVERY MANAGEMENT SYSTEM
IDIP	INFRASTRUCTURE DELIVERY IMPROVEMENT PROGRAMME
IDP	INTEGRATED DEVELOPMENT PLAN
IPIP	INFRASTRUCTURE PROGRAMME IMPLEMENTATION PLAN
LDP	LIMPOPO DEVELOPMENT PLAN
LDPWR&I	LIMPOPO DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE
LIIMP	LIMPOPO INTEGRATED INFRASTRUCTURE MASTER PLAN
IPMP	INFRASTRUCTURE PROGRAMME MANAGEMENT PLAN
IAMP	INFRASTRUCTURE ASSET MANAGEMENT PLAN
MEC	MEMBER OF EXECUTIVE COUNCIL
MINMEC	MINISTERS AND MEMBERS OF EXECUTIVE COUNCIL
MTEF	MEDIUM TERM EXPENDITURE FRAMEWORK
MTSF	MEDIUM TERM STRATEGIC FRAMEWORK
NDP	NATIONAL DEVELOPMENT PLAN
NYS	NATIONAL YOUTH SERVICES

OHS	OCCUPATIONAL HEALTH AND SAFETY
PSC	PROVINCIAL STEERING COMMITTEE
PWC	PRICEWATERHOUSECOOPERS
QES	QUARTERLY EMPLOYMENT STATISTICS
RAL	ROADS AGENCY LIMPOPO
SAICA	SOUTH AFRICAN INSTITUTE OF CHARTERED ACCOUNTANTS
SCM	SUPPLY CHAIN MANAGEMENT
SMME	SMALL MEDIUM AND MICRO ENTERPRISE
SONA	STATE OF THE NATION ADDRESS
SOPA	STATE OF THE PROVINCE ADDRESS
SMS	SENIOR MANAGEMENT SERVICE
UAMP	USER ASSET MANAGEMENT PLAN
VR	VIRTUAL REALITY
WEF	WORLD ECONOMIC FORUM
WFM	WORKFORCE MANAGEMENT

EXECUTIVE AUTHORITY STATEMENT



Dr. Namane Dickson Masemola (MPL)

MEC: Public Works, Roads and Infrastructure

In less than a decade, the people of South Africa expect this government to have delivered on the promise to eliminate poverty and reduce inequality as outlined in the National Development Plan (NDP) 2030. The People of Limpopo in particular look to the commitments made in the Limpopo Development Plan (LDP) 2020/25, which mirrors the priority outcomes expressed in the NDP, including the Infrastructure Development, Economic Growth and Employment.

This Annual Performance Plan (APP) 2022/23 has set out priorities of the 6th Administration anchored, on the basis of the development plans and the five-year Medium Term Strategic Framework (MTSF) ending 2024/25.

In implementing the APP, we have adopted an approach that seek to contribute significantly to economic reconstruction and recovery through intensive job creation in the implementation of all socio-economic infrastructure projects as part of mitigating the adversity brought about by the Covid -19 pandemic.

At the core of our plans, we seek to stimulate equitable and inclusive growth for the people of Limpopo by continuing to form strategic partnerships with both public and private institutions. We will continue to synergise the work done in the department and that delivered by the Roads Agency Limpopo (RAL) to ensure we address the issue of infrastructure delivery backlog that continues to tarnish our aesthetic.

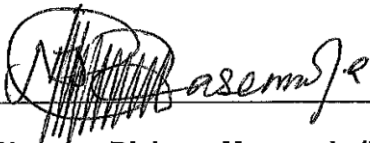
The need to move with speed and precisions cannot be overemphasised as the people of Limpopo, a predominately-rural province, are looking to this government to eradicate the triple challenges of poverty, inequality and unemployment that was further exacerbated by COVID - 19 shock.

As we present this 2022-2023 APP, we acknowledge that the narrative of Limpopo has to change. The details of the APP outlines how the change will come about as we continue to build Limpopo through implementation of infrastructure projects and maintenance thereof, including the coordination of the Expanded Public Works Programme. These are drivers of economic growth and renewal.

We draw courage from the Auditor General South Africa's unqualified opinion with regard to the use of public resources during the previous financial year.

We further are encouraged by the finalisation of the organisational structure, which re-positions the department for excellence and better delivery, going forward.

We hereby present the APP 2022-23 as an instrument through which we aim to deliver on the aspirations of the people of Limpopo, expressed through the NDP and the LDP respectively.

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

Dr Namane Dickson Masemola (MPL)

Member of Executive Authority

Department of Public Works, Roads and Infrastructure

24 February 2022

Date

ACCOUNTING OFFICER STATEMENT



Mr. Seroka D.T
Accounting Officer

The department has developed this 2022/23 Annual Performance Plan in line with the outcomes that have been set in the MTSF. We are committed to meeting our priorities through the delivery of our mandate, even within the current challenges posed by COVID-19.

The province and the country is expressing major budget cuts posed by the National Treasury with the inputs of reducing the debt. In this period, a major task is to ensure that the limited human and financial resources and capabilities that we have used optimally to achieve our mandate.

In responding to our department's vision, which is "the leader in the provision and management of provincial land, building and roads infrastructure'. The department's vision will be attained through coordination, provision, promotion of built infrastructure and sound management of assets. In this present environment we, continue to respond to our vision by focusing on the implementation of our policies, programmes and projects.

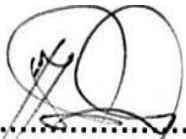
The department has a solid foundation of legislation and policies that pave the way for the implementation of our programmes such as the Expanded Public Works Programme (EPWP), National Youth Service (NYS), Infrastructure development and maintenance of government buildings and Beneficiary Empowerment Programme. The country is still faced with high levels of inequality, poverty and unemployment which also contribute to other social ills such as high levels of crime and hunger within marginalized groups (women & children) to mention a few. Through the implementation of our four EPWP community development initiatives, the department by the end of Quarter 3 created 1194 work opportunities against the target of 1060 work opportunities.

The department prioritizes the inclusion of Youth, women and people with disabilities in responding to Expanded Public Works Programme (EPWP's) call of income relief to impoverished communities. Of those work opportunities achieved, vulnerable groups benefited as follows: Women-716 (60%) Youth-(716) (41%) and people with disabilities-(50) (4%).

The department will direct its effort in ensuring optimal utilization of the state facilities in terms of their rate of occupancy and ensuring that are properly maintained, and kept fit for purpose based on the recommendation of the condition assessments.

The new Organisational structure has been approved and the department is in the process of placing officials accordingly. It is anticipated that this process will be final by the 1st April 2022 as we start to implement the structure with earnest. This structure will serve as a catalyst in our endeavour to reclaim our mandate and support Limpopo Development Strategy priority 4 “Integrated and Sustainable socio-economic infrastructure development”.

I would like to applaud the department staff and MEC for the sterling work done in achieving unqualified audit opinion two years in succession despite trying circumstances presented by Covid-19 pandemic. Through leaps and bounds, the department will eventually receive a clean audit.



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

24 February 2022

Date

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

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

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

Accurately reflects the Impact, Outcomes and Outputs, which the **Department of Public Works, Roads and Infrastructure** will endeavour to achieve over the period **2022-23**

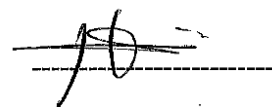
Mr. Nwedamutswu R

Corporate Services



Ms. Moloisi A

Property and Facilities Management



Mr. Maswanganyi TB

Health Infrastructure Management




Mr. Mabasa H

Education Infrastructure Management



Mr. Nthabalala R

Provincial Departments Infrastructure Management



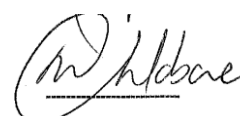
Ms. Olamiju D

Expanded Public Works Programme




Ms. Mhlabane M

Chief Financial Officer



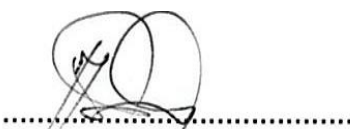
Mr. Sathekge SW

Roads Infrastructure



Mr. Seroka DT

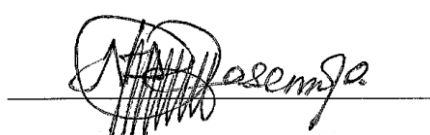
Accounting Officer



Dr. Masemola ND

Executive Authority

Department of Public works, Roads and Infrastructure





PART A

OUR MANDATE

PART A: OUR MANDATE

1. RELEVANT LEGISLATIVE AND POLICY MANDATES

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

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

Table 1: Legislative and Policy Mandates

Key Legislative Mandate	
Infrastructure Development Act (Act No. 23 of 2014)	Aims to provide for the coordination of public infrastructure development, which is of significant economic or social importance.
The Government Immovable Asset Management Act, 2007 (Act No.19 of 2007)	Aims to ensure competent immovable asset management in National and Provincial Government in order to improve service delivery.
The Construction Industry Development Board Act, 2000 (Act No. 38 of 2000)	Provides for the establishment of the Construction Industry Development Board (CIDB), for the implementation of an integrated strategy for the reconstruction, growth and development of the construction industry and other matters connected thereto.

	To ensure that infrastructure projects are procured and delivered in accordance with CIDB Prescripts.
The Council for the Built Environment Act, 2000 (Act No. 43 of 2000)	Makes provision for the establishment of a juristic person known as the Council for the Built Environment, the composition, functions, powers, assets, rights, duties and financing of that Council and for matters connected thereto.
The Professional Council Acts regulate the six Built Environment Professions (BEPs)	To organise the built environment professions to serve the imperatives of Government, including transformation, public protection, good governance, etc.
State Land Disposal Act (Act No. 48 of 1961)	To provide for the disposal of certain state land and for matters incidental thereto, and to prohibit the acquisition of the state land by prescription.
Limpopo Provincial Roads Agency Act, 7 of 1998	RAL was established and registered as a Schedule 3C Provincial Public Entity by the Limpopo Provincial Government, with its registered name as the Roads Agency Limpopo (SOC) Ltd To provide for the planning, design, construction, operation, management, control, maintenance and rehabilitation of provincial roads for the Province.
Construction Industry Development Board Act, (Act 38 of 2000)	To provide for the establishment of the Construction Industry Development Board; to implement an integrated strategy for the reconstruction, growth and development of the construction industry and to provide for matters connected therewith.
Deeds Registries Act, (Act 47 of 1937)	To consolidate and amend the laws in force in the Union relating to the registration of deeds.
Council for the Built Environment Act, (Act 43 of 2000)	To provide for the establishment of a juristic person to be known as the Council for the Built Environment; to provide for the composition, functions, powers, assets, rights, duties and financing of such a council; and to provide for matters connected therewith.

Architectural Professional Act, (Act 44 of 2000)

To provide for the establishment of a juristic person to be known as the South African Council for the Architectural Profession; to provide for the registration of professionals, candidates and specified categories in the architectural profession; to provide for the regulation of the relationship between the South African Council for the Architectural Profession and the Council for the Built Environment; and to provide for matters connected therewith.

2. INSTITUTIONAL POLICIES AND STRATEGIES

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

Table 2: Institutional Policies and Strategies

Outcomes	Strategies
Decent Jobs	Implement Phase IV EPWP Targets
	Integration, coordination and professionalization of EPWP: (Skills development in partnership with various SETAs)
Sustainable Roads and Building Infrastructure	Strategy on disposal of redundant properties
	Updates Asset Register
	Finalisation of relocation of Sekhukhune District Offices in Lebowakgomo to Sekhukhune
	Relocation of Legislature to Polokwane
	Reviewed Limpopo Infrastructure Master Plan
	Building Maintenance Strategy

	Funding Model for Purchase of Government Lease Buildings (Increase the departmental asset Portfolio)
	Revitalisation of Mechanical Workshops
	Quarterly Letšema Project (Potholes patching and refurbishing dilapidated properties)
	Road Asset Management System
	Reviewed RAL Act
	Road Maintenance Strategy and Plan
Capacitated Institution	Establishment of GITO to resolve ICT challenges
	Implementation of Employment Equity Plan
	Implementation of Anti-Corruption Strategy
	Corporate Governance Strategy with RAL
	Responsive Organisation Structure
	Service Delivery Strategy
	Strategy to overhaul ICT Infrastructure
	Departmental Insourcing Strategy
	Service Delivery Strategy (Customer Centric)
	Departmental Insourcing Strategy
	Clean Audit Strategy
	Operationalisation of the Strategic Infrastructure HUB

3. RELEVANT COURT RULINGS

Not applicable



PART B

OUR STRATEGIC FOCUS

PART B: OUR STRATEGIC FOCUS

4. SITUATIONAL ANALYSIS

4.1 EXTERNAL ENVIRONMENT ANALYSIS

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

As was stated in the department's Strategic Plan 2020/2025 strategic cycle took place in a context of unprecedented uncertainty, most notably around the fiscal situation in South Africa and the impact of significant cuts to provincial equitable share and grant allocations. This continues to be the context within which planning for the 2022/23 financial year took place. Within the infrastructure sector, planning in the context of budgetary uncertainty brings very significant challenges to the fore. The very nature of the department's operations and constitutionally assigned mandates necessitates a trade-off between competing priorities, which means that managing risk and minimising exposure is becoming more critical and increasingly complex. There can be no doubt that public infrastructure assets are the foundation of a country's economic well-being. International experience has shown that maintaining these assets in a fit-for-purpose state is critical for a country to progress to a high stage of development. Failure to do so will result in the steady deterioration of the ability of Provincial Government assets to fulfil their service delivery function, stifling economic growth and opportunity, and possibly leading to catastrophic failure, which may even be accompanied by loss of life.

The goal of maintenance is to preserve an asset, not to upgrade it. This includes minor repairs (routine maintenance), and improvements (capital maintenance) aimed at addressing defects and wear and tear. According to the World Bank, returns on maintenance on road projects, for example, are almost twice as much as those on projects that involved mainly new construction. Economic theory demonstrates a non-linear relationship between the ratio of maintenance to new investment and economic growth. This theory posits that economic growth increases when the maintenance to new ratio increases to an optimal level. The ability of an economy to grow is intrinsically linked to the quality and resilience of its infrastructure that enables trade, connects people to economic opportunity and government services, and has an increasing impact on the ability of communities to withstand the pressures associated with climate change and resource scarcity.

The 2020 World Economic Forum (WEF) Global Risk Report highlights the top risks in terms of impact and likelihood related to environmental induced risks as follows: extreme weather events, failure of climate change mitigation and adaptation, and natural disasters.

Failure to build resilience into infrastructure has direct cost, socio-economic and, ultimately, safety implications. While both the national and provincial governments have placed infrastructure-led growth and the safeguarding of infrastructure against budget cuts at the centre of their programmes of action, it is becoming increasingly clear that the ability to do so across the planning cycle has been compromised. It is within this context that the department is deeply concerned about the current and projected state of the national fiscus and the real possibility of expenditure reductions being effected during the Medium Term Expenditure Framework (MTEF) period. By the very nature of this department's mandate, any such budget cuts will reduce the ability of the Provincial Government to give full effect to its infrastructure focus.

This will put a host of important initiatives at risk, including employment creation, spatial transformation, and the ability of government to deliver its services through its assets. Importantly, cuts to infrastructure budgets will add significant social and economic costs to future generations. It is important to note that infrastructure generally comprises 70 per cent of the budget allocated to the LDPWRI. Infrastructure spend is split between public works (general facilities and immovable asset management; and statutory payments relating to rates and services), and roads infrastructure. There is very little room for the LDPWRI to absorb budget cuts across the MTEF period without severely affecting the most vulnerable citizens of the Limpopo Province and the commitments contained in the Strategic Plan and corresponding Annual Performance Plans.

COVID-19 resulted in a new normal and set the tone for virtual work. This meant oversight structures such as Portfolio Committees, Audit Committees and departmental Executive Management meetings who all had to adapt to virtual meeting platforms. A number of officials tested positive for COVID-19, which had some impact on the achievement of some targets. Service delivery in general was, however, well managed through the establishment of Departmental COVID-19 Committee, which developed risk management plans to mitigate the impact of an unforeseeable number of cases within the department. All employees, including EPWP participants have been issued with appropriate Personal Protective Equipment (PPE) as determined by legislation and are required to self –screen prior to reporting at work on daily basis.

Projects visits have also been affected by the pandemic due to restricted movement during hard lock down. The construction industry was also closed and projects had to start later than envisaged.

Political Factors

There is stability in the political environment and the department is on track in addressing key areas prioritised for the 6th administration, with specific reference to some that relate directly to the mandate of the department, namely, job creation to reduce the high unemployment rate and contribute to poverty alleviation, training and exposure to skills development interventions for the youth.

Economic Factors

COVID-19 pandemic continues to have a severe impact on the global economy and will result in the deepest recession recorded since the Second World War, with significant economic and social implications over the medium to long term. The International Monetary Fund (IMF) forecasts a deep recession for 2020, with a slightly more optimistic outlook than previously forecast. However, the prospects for some emerging market and developing economies have deteriorated in the face of rising COVID-19 infections. Their growth is projected to be lower than expected with a greater loss of output projected for 2020 and 2021 compared to pre-pandemic projections. As such, the IMF predicts a global contraction of 4.4 per cent for 2020 followed by a global rebound of 5.2 per cent for 2021. These impacts call for policy efforts to shift from an immediate response towards a global economic reset and recovery. Growth expectations for the remainder of the year remain grim as National Treasury expects the economy to contract by 7.8 per cent in 2020.

The national fiscus finds itself in a deteriorating and unsustainable position fuelled by a combination of structural challenges with below potential national growth recorded for most of the past decade. This was exacerbated by the National State of Disaster measures adopted at the end of March 2020. Given this context, tax revenues are expected to remain subdued over the medium term. Government spending remains a key component in rectifying the current fiscal conundrum which requires mandatory reductions in public spending in order to reduce debt servicing costs over time. Government has applied downward adjustments to main budget spending plans over the next three years. Structural economic constraints, particularly related to energy security, policy uncertainty and regulatory inefficiency, have all but eliminated economic growth and severely undermined the revenue-raising capacity of government. Persistently high levels of public spending have led to growing deficits and increasingly unsustainable levels of public sector borrowing.

The National Treasury tabled a budget in February 2021 that committed to introducing measures to stabilise public debt, contain the budget deficit, and restore economic activity. As was stated in the Strategic Plan, the economic situation in South Africa is becoming a matter of serious concern. A construction sector in crisis, increasing investor uncertainty, declining tax revenue, and an increasingly precarious government debt to Gross Domestic Product (GDP) ratio are all factors that have an impact on National Treasury's expenditure decisions. While infrastructure has been identified as key to government attempts to kick-start economic growth, the amounts in the existing MTEF are insufficient to address the steadily growing backlog in infrastructure maintenance across the provincial roads as well as education and health portfolios, let alone provide for investment in infrastructure that will catalyse growth. The operations of the LDPWRI are fundamentally informed by the general economic and social context of South Africa in general and the Limpopo in particular. The LDPWRI relies on budgetary provision that is predictable, a legislative and regulatory framework that is unambiguous, and a relationship with key interlocutors that is built on trust and competence. The stark reality facing the national fiscus is one of limited choices, none of which bode well for the level of funding required to sustain the quality of infrastructure required for key provincial assets to deliver services to citizens. The steady increase in the maintenance backlog across provincial roads as well as public works infrastructure will not be eradicated, nor will the slide towards possible failure be arrested without a drastic change in the funding trajectory. Significant budgetary reductions are considered likely across the MTEF.

Social Factors

The deteriorating economy has had a severe impact on the social environment with increasing unemployment, particularly amongst the youth. This situation worsened with the negative impact of the COVID-19 pandemic and National State of Disaster on economic and social activities. The pandemic has had and continues to have devastating consequences for all, the economy, livelihoods, our way of life, and has struck at the very fabric of our society. The deterioration in the construction sector continued as activity in the sector effectively came to a halt under Disaster Management Act restrictions.

Employment by Province

According to Quarterly Labour Survey, Quarter 1: 2021 (StatsSA), the largest decreases in employment were observed in the Elementary occupations (down by 77 000), followed by

Domestic worker (down by 49 000), Craft and related trade (down by 30 000) and Skilled agriculture (down by 23 000) occupations in Q1: 2021 compared to the previous quarter. Year-on-year losses in employment were mainly driven by Elementary occupations (489 000), followed by Craft and related trade (311 000), Sales and services (270 000), Domestic worker (156 000), Manager (103 000) and Plant and machine operator (100 000) occupations. The only occupations that recorded gains in employment in Q1: 2021 compared to Q1: 2020 were Technician and Professional at 43 000 and 41 000, respectively.

Table 2: Employment by Province

	Jan- March 2020	Oct- Dec 2020	Jan- March 2021	Qtr-to- qtr change	Year-on year change	Qtr-to-qtr change	Year-on- year change
	Thousand						Percent
Province	16 383	15 024	14 995	-28	-1387	-0,2	-8,5
South Africa							
Western Cape	2 501	2 338	2 309	-29	-192	-1.2	-7.7
Eastern Cape	1 382	1 236	1 301	65	-81	5.3	-5.8
Northern Cape	336	308	313	6	-22	1.8	-6.7
Free State	756	745	703	-42	-54	-5.7	-7.1
Kwazulu- Natal	2 672	2 454	2 429	-25	-243	-1.0	-9.1
Northwest	969	944	933	-11	-36	-1.2	-3.7
Gauteng	5 134	4 570	4 626	56	-508	-1.2	-9.9
Mpumalanga	1 246	1 148	1 133	-15	-113	-1.3	-9.0
Limpopo	1 387	1 281	1 248	-33	-139	-2.6	-10.0

The table above shows that the number of employed persons decreased in six provinces between Quarter 4: 2020 and Quarter 1: 2021. Limpopo had the biggest change in employment with a decline of 10, 0%, followed by Gauteng with a decline of 9, 9%.

The largest employment decreases were recorded in Free State (down by 42 000), **Limpopo (down by 33 000)**, Western Cape (down by 29 000) and KwaZulu-Natal (down by 25 000). Employment gains were recorded only in Eastern Cape (65 000), Gauteng (56 000) and Northern Cape (6 000) during the same period. Free State had the biggest change in

employment with a decrease of 5, 7%, followed by Eastern Cape with an increase of 5, 3%. Compared to Q1: 2020, the largest decreases in employment were recorded in Gauteng (down by 508 000), KwaZulu-Natal (down by 243 000), Western Cape (down by 192 000), **Limpopo (down by 139 000)** and Mpumalanga (down by 113 000). Northern Cape recorded the least decrease in the number of employed persons at 22 000. Limpopo had the biggest change in employment with a decline of 10,0%, followed by Gauteng with a decline of 9,9% Table D shows that the number of employed persons decreased in six provinces between Q4: 2020 and Quarter 1: 2021. The largest employment decreases were recorded in Free State (down by 42 000), Limpopo (down by 33 000), Western Cape (down by 29 000) and KwaZulu-Natal (down by 25 000). Employment gains were recorded only in Eastern Cape (65 000), Gauteng (56 000) and Northern Cape (6 000) during the same period. Free State had the biggest change in employment with a decrease of 5, 7%, followed by Eastern Cape with an increase of 5, 3%. Compared to Quarter 1: 2020, the largest decreases in employment were recorded in Gauteng (down by 508 000), KwaZulu-Natal (down by 243 000), Western Cape (down by 192 000), Limpopo (down by 139 000) and Mpumalanga (down by 113 000). Northern Cape recorded the least decrease in the number of employed persons at 22 000.

The National Income Dynamics Study – Coronavirus Rapid Mobile Survey (NIDS-CRAM survey) in September 2020 highlighted the heightened levels of food insecurity in South Africa due to COVID-19. An estimated 47 per cent of households ran out of money to buy food in April 2020 compared to 21 per cent of households in the previous year. Current economic conditions are placing poor households under extreme pressure and systematically destroying their dignity as breadwinners struggle to feed their families. The worsening socio-economic well-being of citizens will have a further impact on the tax base, increasing dependence on government services, increasing the number of indigent households, and requiring additional support across the three spheres of government. The deteriorating social environment will compound existing developmental challenges, worsen social exclusion, and expand fiscal demands on government. Youth unemployment increased in the third quarter of 2020 from 34 per cent to 43 percent. The percentage of young persons aged 15 to 34 years who were NEET (not in employment, education or training) increased by 2.6 percentage points from 40.4 percent to 43 per cent.

The Limpopo's unemployment rate sits at 49.9%. Some of the young work seekers are not well educated (54.7 percent of the youth unemployed only have primary or some secondary education) and do not possess the necessary skills and previous work experience demanded by employers in the labour market. This lessens the chances of young people finding

employment. The high level of youth unemployment has the potential to create social instability. This situation strengthens the need for the department to emphasise the needs of the youth and women as key priority groups afflicted by unemployment and skills shortages. There is an increased need for government social protection and support for the poor and vulnerable. The Department will strengthen programmes to create work opportunities and develop skills in response to the worsening socio-economic situation that has an especially deep impact on the youth, women and disabled persons. This is done through the various construction and maintenance programmes in the built environment, the Expanded Public Works Programme, the Bursary and Internship.

Employment in the Construction Industry

Employment in the construction sector has grown by 17% over the past year with more than 156 000 new jobs created in the 12 months leading up to Quarter 2 2021. However, this improvement or growth is coming off a low base in Quarter 2 2020 when there was a lockdown and very low activity-taking place. There are encouraging signs that construction and engineering is recovering from the economic downturn and the impact of the pandemic, benefiting from expected higher levels of investment in infrastructure. However, there has been a sharp decline in employment since 2017 and the number of people working both formal and informal construction is currently at the same level as in 2014.

The construction industry is an important player in job creation with an impact on a range of other sectors such as manufacturing, mining, transportation, real estate, and business services.

The effect of the downturn, the Covid-19 lockdown, and the lack of demand for construction is reflected in the job losses that were experienced in the sector. At the end of 2021's Quarter 2, StatsSA Quarterly Employment Statistics (QES) showed that construction employment declined by -2.4% year on year, -6.4% in civil engineering and 3.4% general building. Construction constitutes 16% of employment in the informal sector, which is a significant contribution. During the period under review, there was an 11% growth in job opportunities on a year-on-year basis. Studies by the International Labour Organisation show that the informal sector tends to grow during economic crises because it acts as a default option for survival or maintaining income, this is also reflected in the growth of the construction informal sector as compared to the construction formal sector. The informal sector includes the self-employed in micro-businesses that are not registered for income tax or VAT as well as short-term and casual employees. Most of these enterprises have linkages with the formal sector through subcontracting and the provision of labour-only services. CIDB's research indicates that the

shortage of skills is one of the biggest constraints for business growth experienced by contractors. It is for this reason that the LDPWRI has invested in Infrastructure Strategic Hub, which is responsible for planning of the Provincial Infrastructure.

Technological Factors

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

As parts of the world begin to relax stringent lockdown conditions imposed to curb the spread of Covid-19, businesses face the responsibility of protecting employees in this unfamiliar ‘new normal’. Technology is playing a crucial role, and the enormous growth of remote working has accelerated digital transformation investment in many businesses. Yet, that is only part of a wider wellbeing picture, with employer responsibility for protecting their teams from localized virus outbreaks under increasing emphasis and scrutiny. It is clear that employers in every sector will need to remain proactive in addressing employee wellbeing, given the highly unpredictable situation and the constant possibility that additional outbreaks will occur. As explained recently by PricewaterhouseCoopers (PwC), “This uncertainty means employers should continually revisit and adapt their approach for helping to support their people’s health and well-being, especially as needs change as the situation continues to evolve.”

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

need to complete it within a certain period. This drives compliance and in the current circumstances can integrate with controls and processes, preventing access to systems or areas if they are no longer certified to enter.

Environment Factors

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

Legal Factors

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

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

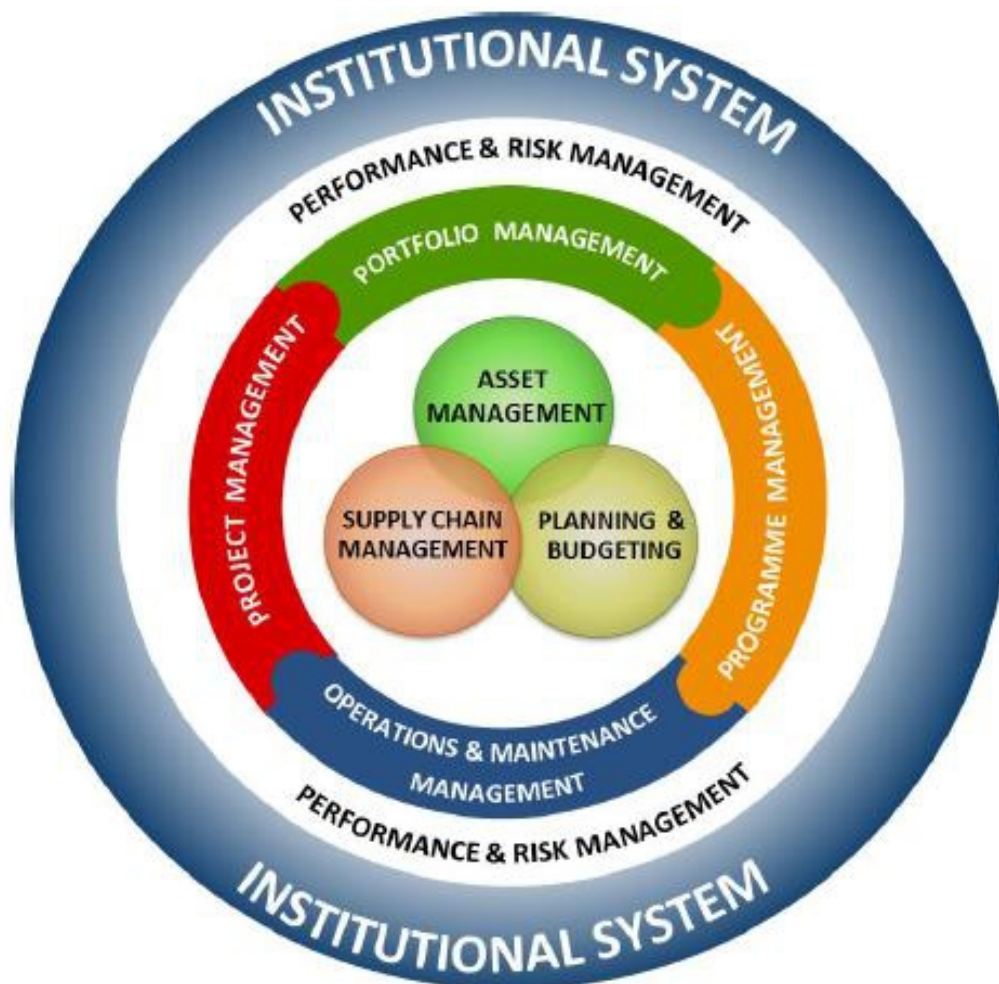
The condition of our roads infrastructure network continues to deteriorate due to insufficient budget allocation for road maintenance. There are numerous issues with roads that require constant construction. Many of these that are most harmful to the vehicles that drive over them are potholes. These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

DEMAND FOR SERVICE

In responding to client department's needs, the department constructs and maintains social and economic infrastructure services upon receiving their requests. Built and other infrastructure development in the form of public facilities namely, schools, hospitals, clinics, libraries and others, which supports quality of life and is the foundation of a healthy economy. Therefore, sustainable socio-economic infrastructure need to be designed, constructed and maintained. Infrastructure investment is key to growing the economy, creating jobs, empowering small business and providing services to citizens. The department understand and value the importance of undertaking maintenance of government buildings. The Department of Public Works, Roads and Infrastructure continues with the implementation of its Maintenance Plan. Condition assessments of government buildings are conducted annually and maintenance work is identified from these assessments. We continue with the alignment of maintenance projects to the Infrastructure Delivery Management System (IDMS).

The Infrastructure Delivery Management System (IDMS) is represented in IDMS Concept Diagram, which depicts the structure and relationships between the concepts, as shown in the figure below. The IDMS Concept Diagram inner interconnecting circles represent the Core Legislative Requirements of the IDMS, namely, asset management, planning and budgeting, and supply chain management. Infrastructure Delivery Management comprises portfolio, programme, operations, maintenance and project management processes. Performance and

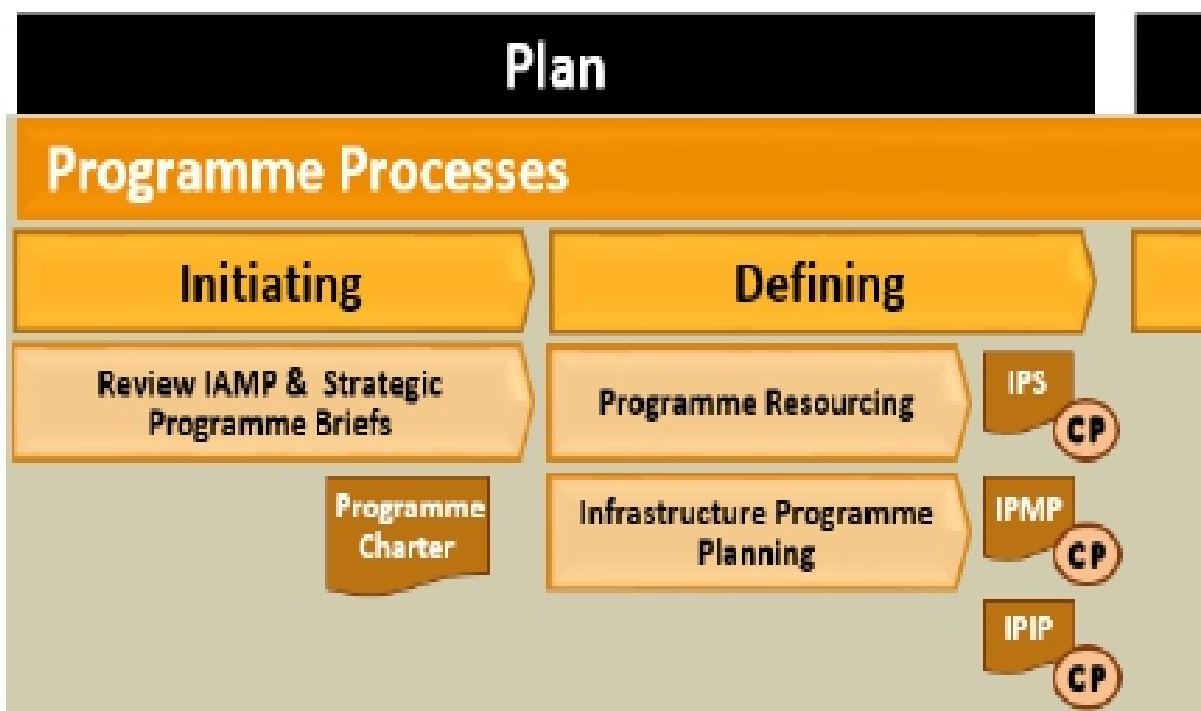
risk management are integrated in the delivery management processes, while the outer circle represents the institutional system that provides organisations with guidance on a generic approach towards building an institutional Infrastructure Delivery Management System (IDMS). Collectively, these two outer circles are referred to as the Infrastructure Delivery Enablers.



Programme Process

A programme is defined as a “temporary structure of interrelated programme components managed together, that provides advantages, contributes to the achievement of strategic and operational objectives, and realizes benefits”. Programme Management is defined as the “coordinated activities to direct the interrelated programme components, to achieve objectives and to realize benefits”. The approved Infrastructure Asset Management Plan (IAMP) represents the organisations long-term plans (usually 20 years or more for infrastructure assets) that outline the asset activities for each facility or asset network, and the resources to provide a defined level of service in the most cost- effective way. The “Initiating process” requires the scrutinizing of the contents of the Infrastructure Asset Management Plan (IAMP),

to understand the strategic objectives of the organization and which programmes and projects have been authorized for implementation. The typical contents of the Infrastructure Asset Management Plan form an integral input into the programme management processes. The objective of the Initiating process is the review of the Infrastructure Asset Management Plan (IAMP) and the Strategic Programme Briefs (for New and Existing Programme(s) to develop and approve a Project Charter for programmes and projects to be delivered in the MTEF period approved Infrastructure Programme Management Plan (IPMP) – this is informed by the (IAMP). Developed and approved by the Client; and submitted to the Implementing Agent for review, input and acceptance.



Approved Infrastructure Programme Management Plan (IPMP) – the Infrastructure Asset Management Plan (IAMP) informs this. Developed and approved by the Client; and submitted to the Implementing Agent for review, input and acceptance.

Approved Infrastructure Programme Implementation Plan (IPIP). Developed and approved by the Implementing Agent; and submitted to the Client for review, input and acceptance. Approved Infrastructure Procurement Strategy (IPS). IPS cover the delivery plan, contracting arrangement and procurement arrangements for each programme or project

DEMAND FOR STATE IMMOVABLE ASSETS

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

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

DEMAND FOR OFFICE ACCOMMODATION

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

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

DEMAND FOR RENTAL ACCOMMODATION

The department has a total number of 2118 in its house register. These houses are rented out to government officials. The houses are at different district as follows;

- Capricorn district = 320
- Mopani District = 505
- Sekhukhune District = 381
- Vhembe District = 370
- Waterberg District = 542
-

The total number is 2118. These houses generate revenue for the department and some are dilapidated and due for disposal.

DEMAND FOR PRESTIGE ACCOMMODATION

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

DEMAND FOR LAND

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

DEMAND FOR JOBS

In 2022/23 financial year through its four sectors EPWP will create 1100 job opportunities by different implementing bodies and further 5000 job opportunities through implementation of in-house projects.

Table 4: EPWP Employment Demographic Targets

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

4.2. INTERNAL ENVIRONMENT ANALYSIS

Administration

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

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

- Policy Framework - that looks into implementation of ICT Governance.
- ICT Solutions - to improve compliance with ICT policies.
- ICT systems - that looks into the full implementation of ERP systems.

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

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

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

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

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

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

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

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

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

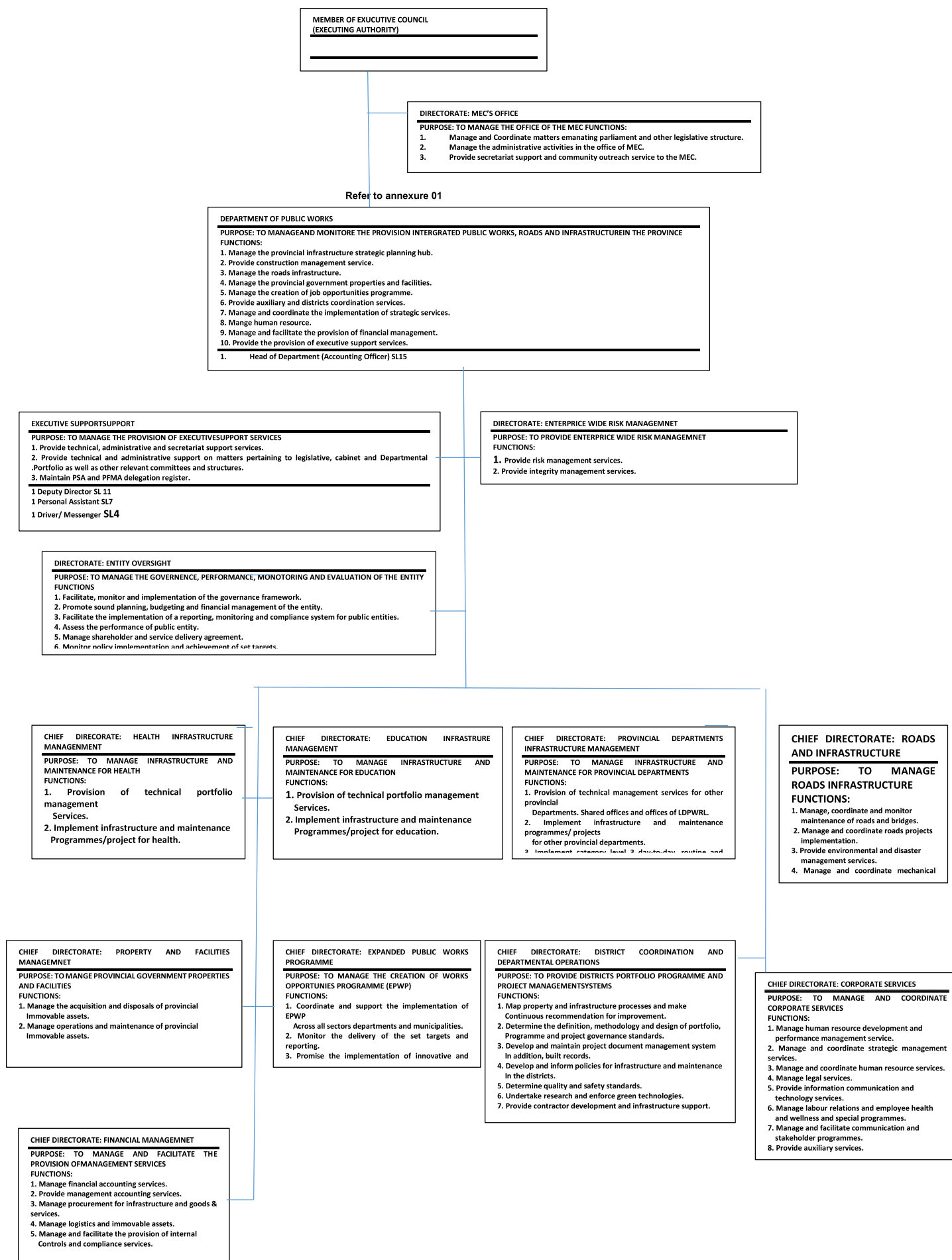
Information Communication Technology

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

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

Departmental Structure

The Member of Executive Council of the Limpopo Department of Public Works, Roads and Infrastructure has approved the organisational structure. The proposed organisational structure has become the authorised /approved structure of the LDPWRI with effect from 29 July 2021.



Departmental Strategy Map

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



Infrastructure Operations

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

Table 5: Infrastructure Operations

Sub-Programme	Purpose
Property and facilities Management	The Sub-Programme is responsible for the provision and management of immovable properties, which serves as a platform for the efficient delivery of various government services. It facilitates the provision of office accommodation and other related accommodation to the Provincial Government. The main purpose of this Sub-Programme is to ensure that immovable assets owned and/ or utilized for delivery of government's services yield functional, economic and social benefits to the province.
Education Infrastructure Management	<p>The Sub-Programme is responsible for managing infrastructure and maintenance for Education functions through:</p> <ul style="list-style-type: none"> • Provision of technical portfolio management services • Implement infrastructure and maintenance programmes/projects for Education
Health Infrastructure Management	<p>The Sub-Programme is responsible for managing infrastructure and maintenance for health functions through:</p> <ul style="list-style-type: none"> • Provision of technical portfolio management services and • Implement infrastructure and maintenance programmes/projects for health.
Provincial Departments Infrastructure Management	<p>The Sub-Programme is responsible for manage infrastructure and maintenance for provincial department functions:</p> <ul style="list-style-type: none"> • 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
	<ul style="list-style-type: none"> • Implement category level three day-to-day, routine and emergency services for LDPWRI offices, shared offices and Legislature.

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

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

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

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

The Infrastructure Strategic Planning Hub (ISPH)

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

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

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

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

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

The framewok contains the Infrastructure Procurement Strategy (IPS)

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

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

Infrastructure Programme Management Plan (IPMP)

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

Infrastructure Programme Implementation Plan (IPIP)

- (i) The IPIP must specify how the infrastructure programme will be executed, monitored and controlled over a specified financial year and the outer two years that make up the planned Medium-Term Expenditure Framework (MTEF) period.
- (ii) The IPMP must inform the development of the IPIP, with respect to describing the infrastructure programmes and projects that will be executed, monitored and controlled over the planned MTEF period. This will ensure that all programmes implemented over the MTEF period are aligned with broader strategic objectives of government.
- (iii) The IPIP documents the deliverables to be achieved by each party in accordance with the designated roles and responsibilities defined in the agency agreement when applicable. The diagram below is the solution tree that the department will employ in effective infrastructure delivery mechanism. The following interventions are critical in achieving seamless infrastructure delivery:
 - Alignment of organizational structure with IDMS (Infrastructure Delivery units) and development of business processes;
 - Issuing of practice note on the submission of U-AMPS and IPMPs by LDPWRI and Establishing of Social Facilitation Unit;
 - Establishment of a dedicated infrastructure procurement unit in line with IDMS. In the interim, the infrastructure procurement personnel may be appointment through HUB contract arrangement; and
 - Establish a dedicated unit to deal with condition assessments.
 - Develop roles and responsibility matrix; develop process flow;
 - Move infrastructure capital budget to LDPWRI;

- Committee responsible for compliance; Develop compliance systems within the department;
- Include maintenance plan developed in the specification when designing and implemented across the asset life cycle. Maintenance plan and budget of existing building should reside with LDPWRI;
- Appoint technical staff permanently; and
- Supply chain to provide a dedicated resource to address

Expanded Public Works Programme

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

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

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

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

- Selection of worker participants based on the EPWP Recruitment Guidelines;
- Work done in the EPWP provides or enhances public goods or community services;
- Adherence to Minimum labour-intensity appropriate to the sector or the subsector.

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

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

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

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

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

Table 6: Province EPWP Phase IV WO and FTE Targets

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

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

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

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

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

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

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

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

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

The planning and implementation of EPWP will be under the direct responsibility of implementing agencies, subject to implementing bodies operating within the EPWP Universal Principles and adhering to comply with the Programme performance requirements. The performance of the programme shall be evaluated on a regular basis, as set out by the EPWP Coordination Directorate in the Department. In addition, it is expected that the NDPWI shall initiate a mid-term review in 2021/22 financial year and a final evaluation of the provincial

programme at the end of 2023/24. The main indicator for measuring the achievement of the EPWP objectives shall be the number of work opportunities (WOs) created, and the corresponding Full Time Equivalent (FTEs) jobs.

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

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

Letšema Ditseleng Programme

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

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

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

The target outputs of the programme are:

- At least 1,000km (200 km per district) of sealed rural access, of which:
 - 430 km (\approx 86 km per district) will be constructed by labour-based methods with the use of alternative construction materials where possible.
 - 570 km will be constructed by conventional methods, with a 5% labour-intensity and use of alternative construction materials, where possible.
- At least 1,080,000 Workerdays, which translates to about 10,800 Work opportunities (WOs) or 4,700 Full Time Equivalents (FTEs), created in labour-based road construction with a focus on employment of youth, women and PWD.
- At least 18.8 million Workerdays in routine maintenance, which translates to about 188,000 WOs and 82,000 FTEs.
- At least 15 contractors in Grades 5-7 reoriented to the use of labour-based methods in road construction.
- At least 30 emerging contractors in Grades 2-4 trained in labour-based road construction and maintenance activities.
- Increase by 15% the length of roads under routine maintenance.

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

The tentative Work Plan for the programme shown below assumes that the situation with the COVID- 19 pandemic will allow construction activities to commence in the field early 2021.

Table 7: Tentative Work Plan

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

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

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

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

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

Roads Infrastructure

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

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

Thus, improvement and maintenance of the road network can be used as a tool for improvement of the general economic performance of the province as well as alleviation of poverty and inclusion of the rural communities in the broader economy. This will, however,

require an enabling policy and enforcement thereof. While initiatives not being part of a well-considered plan may create substantial employment opportunities in the short term, the effect of such initiatives will soon be lost unless the policy is sustained and enforced in the long term.

The fact that 68.8% of the provincial road network is not paved give credence to the need to accelerate the upgrading of the network. Rough estimates show that RAL needs a total of R138 billion to upgrade all gravel roads in the province. However, due to budgetary constraints, achieving this target in the next five years is virtually impossible. At the current funding level for road upgrades, it will take approximately 115 years to clear the current backlog. Considering this, RAL embarked on a road prioritisation process during 2019/20 financial year. This was done in consultation with the district municipalities. The purpose of the road prioritisation process was to identify unpaved priority roads, which are currently unfunded, and not in the implementation plans of RAL. The prioritisation considered factors such as previous political commitments, incomplete (Bermuda) roads, political hotspots, the need for roads that facilitate access to key social services such as clinics, schools, etc. and areas of economic activity.

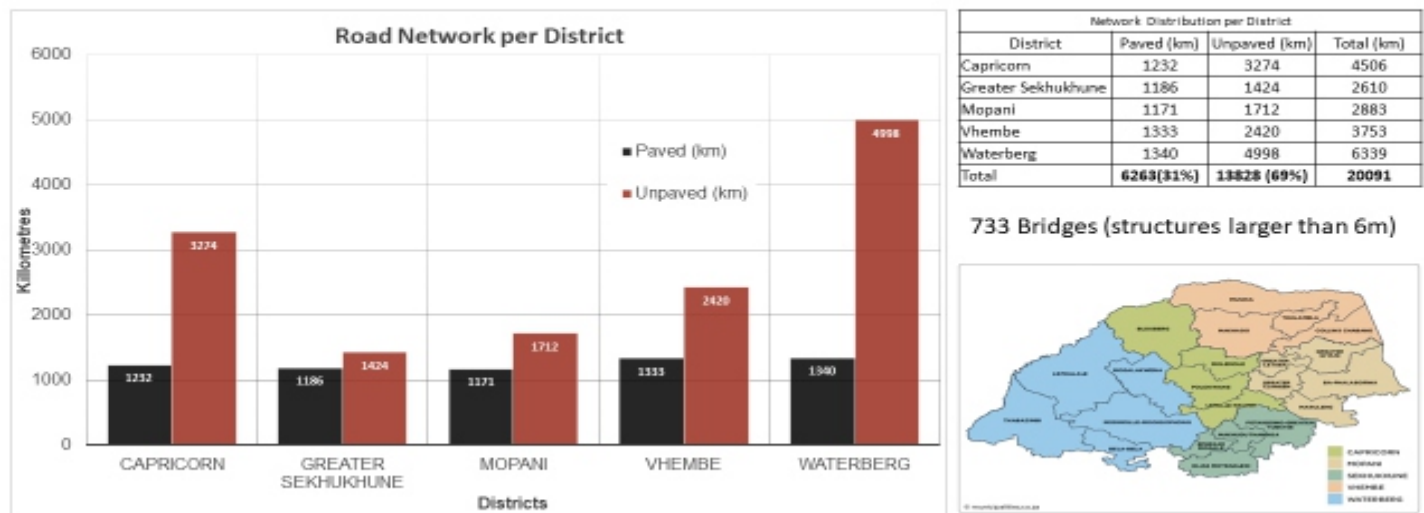
Top on the waiting list for paved roads is Waterberg with 72.9% of its roads still to be paved. Second is Capricorn district at 72.9%, followed by Vhembe at 64.1%, Mopani at 55.8% and Sekhukhune at 55.8%. In contrast, Sekhukhune at 44.2% tops the list with the highest number kilometres paved roads. Mopani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

Table 8: Summary of Provincial District Priority

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

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

Limpopo Road Network Distribution



PART C



MEASURING OUR PERFORMANCE

PART C: MEASURING OUR PERFORMANCE

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Programme 1: Corporate Services

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

Table 9: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Capacitated institution	Integrated Human Resource plan	Number of integrated Human Resource plan developed	1	1	1	1	1	1	1
	Digital transformation Projects	Number of digital transformation initiatives developed	Nil	Nil	Nil	Nil	4	4	4
	Reduced debt account	Percentage reduction of staff debt account	100%	79%	Nil	100%	100%	100%	100%
	Revenue collected	Estimated amount of revenue collected	Nil	R28.3m	R30.438 m	R34 962	R38 242	R39 925	R41 841
	Eligible suppliers paid	Percentage of eligible suppliers paid within 30 days	97%	98%%	99.9%%	100%	100%	100%	100%
Capacitated Institution	Complete and accurate assets register	Number of movable assets verification conducted	Nil	Nil	Nil	Nil	2	2	2

Table 10: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of integrated Human Resource plan developed	1	1	Nil	Nil	Nil
Number of digital transformation initiatives developed	4	1	1	1	1
Percentage reduction of staff debt account	100%	25%	50%	75%	100%
Estimated amount of revenue collected	R38 242	R8 556	R9 911	R10 029	R9 746
Percentage of eligible suppliers paid within 30 days	100%	100%	100%	100%	100%
Number of movable assets verification conducted	2	Nil	1	Nil	1

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

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

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

7. PROGRAMME RECOURSE CONSIDERATIONS: PROGRAMME 1: ADMINISTRATION

PROGRAMME RECOURSE CONSIDERATIONS

The budget for this programme has increased by R90.624 million or 23 percent in 2022/23, reduced by R4.265 million or 1.4 percent in 2023/24 and R8.695 million or 2 percent in 2024/25 financial year. The increase is just a drop in the ocean because it will not assist the programme in addressing the backlogs on the following departmental centralised services:-

Summary of payments and estimates by sub-programme: Programme 1: Administration									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Office Of The Mec	7,644	8,819	6,395	6,579	6,979	6,979	7,009	6,762	7,066
2. Head Of Department	16,600	12,663	12,431	15,284	14,114	14,114	16,814	17,008	16,285
3. Corporate Support	362,642	371,654	315,918	282,716	300,126	300,126	375,900	380,218	371,523
Total payments and estimates	386,886	393,136	334,744	304,579	321,219	321,219	399,723	403,988	394,874

Payments and estimates by economic classification: Programme 1: Administration									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	349,185	380,490	318,494	283,306	300,479	300,479	377,214	376,883	380,418
Compensation of employees	264,404	275,056	255,947	241,500	251,500	251,500	241,500	241,500	234,841
Salaries and wages	225,675	238,089	218,344	201,873	210,143	210,143	201,279	201,325	194,063
Social contributions	38,729	36,967	37,603	39,627	41,357	41,357	40,221	40,175	40,778
Goods and services	84,781	105,434	62,547	41,806	48,979	48,979	135,714	135,383	145,577
Advertising	998	1,456	552	400	400	400	-	-	-
Minor assets	354	921	330	-	-	-	-	-	-
Audit cost: External	9,848	10,406	10,112	8,420	9,054	9,054	7,468	7,531	7,869
Bursaries: Employees	826	825	131	246	146	146	391	435	455
Catering: Departmental activities	898	1,153	77	150	151	151	200	-	-
Communication (G&S)	7,652	12,750	10,115	5,982	9,923	9,923	11,605	10,192	9,650
Computer services	24,154	34,415	23,834	13,290	13,324	13,324	15,272	15,232	18,245
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-	-
Legal services	864	338	565	1,111	611	611	608	460	645
Contractors	423	6	-	-	-	-	65	-	-
Agency and support / outsourced services	860	485	382	537	537	537	1,001	1,063	811
Fleet services (including government motor transport)	10,344	10,429	6,413	5,500	5,500	5,500	7,040	7,402	7,234
Inventory: Food and food supplies	15	77	-	-	-	-	-	-	-
Consumable supplies	509	1,220	2,750	727	1,327	1,327	739	751	785
Consumable: Stationery,printing and office supplies	2,769	3,697	1,436	685	1,490	1,490	1,185	1,231	1,286
Property payments	-	-	-	-	-	-	80,000	80,000	90,000
Travel and subsistence	14,666	15,448	4,199	3,374	5,002	5,002	7,081	7,422	5,848
Training and development	8,480	9,309	1,054	884	884	884	2,384	2,929	2,061
Operating payments	127	168	196	-	130	130	-	-	-
Venues and facilities	945	2,485	401	500	500	500	675	735	688
Rental and hiring	49	-	-	-	-	-	-	-	-
Transfers and subsidies	10,525	9,022	11,885	9,445	9,512	9,512	3,936	4,570	3,910
Provinces and municipalities	305	348	266	322	322	322	547	571	597
Municipalities	305	348	266	322	322	322	547	571	597
Municipalities	305	348	266	322	322	322	547	571	597
Households	10,220	8,674	11,619	9,123	9,190	9,190	3,389	3,999	3,313
Social benefits	5,627	5,370	9,051	3,068	5,135	5,135	1,716	1,837	1,920
Other transfers to households	4,593	3,304	2,568	6,055	4,055	4,055	1,673	2,162	1,393
Payments for capital assets	27,097	3,621	4,365	11,828	11,228	11,228	18,573	22,535	10,546
Machinery and equipment	27,097	3,621	4,365	11,828	11,228	11,228	18,573	22,535	10,546
Transport equipment	1,300	1,209	600	800	800	800	2,765	4,063	1,245
Other machinery and equipment	25,797	2,412	3,765	11,028	10,428	10,428	15,808	18,472	9,301
Payments for financial assets	79	3	-	-	-	-	-	-	-
Total economic classification	386,886	393,136	334,744	304,579	321,219	321,219	399,723	403,988	394,874

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 11: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sustainable Roads and Building Infrastructure	Compiled User Asset Management Plan	Number of user Asset Management Plan (U-AMP) compiled in terms of GIAMA framework	1	1	1	1	1	1	1
	Facilities/ buildings provided to users	Number of accommodation units provided	Nil	Nil	Nil	21	12	30	35
	Utilisation inspections for office accommodation	Number of utilisation inspections conducted for office accommodation	Nil	Nil	Nil	30	15	18	20
	Disposed properties	Number of properties disposed of	Nil	Nil	Nil	Nil	3	5	7
	Verified immovable Asset register	Number of immovable assets verified in the Immovable Asset Register	1550	1550	300	200	100	200	250
	Maintenance projects completed	Number of planned maintenance projects completed	42	47	45	25	0	35	40

Table 12: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of user Asset Management Plan (U-AMP) compiled in terms of GIAMA framework	1	1	Nil	Nil	Nil
Number of accommodation units provided	12	3	3	3	3
Number of utilisation inspections conducted for office accommodation	15	Nil	5	5	5
Number of properties disposed of	3	Nil	Nil	Nil	3
Number of immovable assets verified in the Immovable Asset Register	100	Nil	50	50	Nil
Number of planned maintenance projects completed	0	Nil	Nil	Nil	Nil

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 13: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sustainable Roads and Building Infrastructure	Compliant IPMP received from Education	Number of 2023-24 Education Infrastructure Programme Management Plan (IPMP) received in line with Education U-AMPS	7	7	7	7	1	1	1
	SDAs developed	Number of Education Service Delivery	7	6	6	6	1	1	1
		Agreement (SDA) for 2023-24 developed							
	IPIP developed	Number of Education Infrastructure Programme Implementation Plan (IPIP) for 2023-24 developed	7	7	7	7	1	1	1
	Infrastructure designs ready for tender	Number of Education infrastructure designs ready for tender	8	40	57	33	25	24	24
	Education construction projects completed	Number of Education construction projects completed	Nil	Nil	Nil	Nil	6	50	Nil

Table 14: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of 2023-24 Education Infrastructure Programme Management Plan (IPMP) received in line with Education U-AMPS	1	Nil	1	Nil	Nil
Number of Education Service Delivery Agreement (SDA) for 2023-24 developed	1	Nil	Nil	1	Nil
Number of Education Infrastructure Programme Implementation Plan (IPIP) for 2023-24 developed	1	Nil	Nil	1	Nil
Number of Education infrastructure designs ready for tender	25	Nil	Nil	13	12
Number of Education construction projects completed	6	Nil	2	1	3

Programme: Health Infrastructure Management

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

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

Table 15: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sustainable Roads and Building Infrastructure	Compliant IPMP received from Health	Number of 2023-24 Health Infrastructure Programme Management Plan (IPMP) received in line with Health U-AMPS	Nil	Nil	Nil	3	1	1	1

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	SDA developed	Number of Health Service Delivery Agreement (SDA) for 23-24 developed	Nil	Nil	Nil	1	1	1	1
	IPIP Developed	Number of Health Infrastructure Programme Implementation Plan (IPIP) for 2023-24 developed	Nil	Nil	Nil	1	1	1	1
	Health projects ready for tender	Number of Health Infrastructure designs ready for tender	Nil	Nil	Nil	1	8	8	8
	Health construction projects completed	Number of Health construction projects completed	Nil	Nil	Nil	1	5	3	4

Table 16: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of 2023-24 Health Infrastructure Programme Management Plan (IPMP) received in with health U-AMP	1	Nil	1	Nil	Nil
Number of Health Service Delivery Agreement (SDA) for 2023-24 developed	1	Nil	Nil	1	Nil
Number of Health Infrastructure Programme Implementation Plan (IPIP) for 2023-24 developed	1	Nil	Nil	1	Nil
Number of Health Infrastructure designs ready for tender	8	Nil	Nil	4	4
Number of Health construction projects completed	5	Nil	Nil	2	3

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 three day-to-day, routine and emergency services for LDPWRI offices, shared offices and Legislature.

Table 17: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Compliant IPMP received from client departments	Number of Infrastructure Programme Management Plan (IPMP) received in line with client department U-AMPS	1	1	1	1	4	4	5
	SDAs developed	Number of client departments service delivery agreements (SDAs) for 2023-24 developed	Nil	Nil	Nil	Nil	4	4	5
	IPIP Developed	Number of Infrastructure Programme Implementation Plans (IPIP) for 2023-24 developed	Nil	Nil	Nil	Nil	4	4	4
	Infrastructure designs ready for tender	Number of infrastructure designs ready for tender	Nil	Nil	Nil	Nil	7	7	7

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Sport, Arts and Culture construction projects	Number of sport, arts and culture construction project completed	Nil	Nil	Nil	Nil	1	Nil	Nil
	Transport construction projects completed	Number of transport construction projects completed	Nil	Nil	Nil	1	1	1	1
	LDPWRI construction projects completed	Number of LDPWRI construction projects completed	Nil	Nil	Nil	Nil	1	2	2
	LEDET construction projects completed	Number of LEDET construction projects completed	Nil	Nil	Nil	Nil	3	3	3
	Agricultural construction projects completed	Number of Agricultural construction projects completed	Nil	Nil	Nil	Nil	1	Nil	Nil

Table 18: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of 2023-24 Infrastructure Programme Management Plans (IPMP) received in with client department's U-AMPs	4	Nil	4	Nil	Nil
Number of client departments Service Delivery Agreements (SDAs) for 2023-24 developed	4	Nil	Nil	4	Nil
Number of Infrastructure Programme Implementation Plans (IPIP) for 2023-24 developed	4	Nil	Nil	4	Nil
Number of infrastructure designs ready for tender	7	2	2	2	1
Number of sport, arts and culture construction project completed	1	Nil	Nil	Nil	1
Number of transport construction projects completed	1	1	Nil	Nil	Nil
Number of LDPWRI construction projects completed	1	Nil	Nil	1	Nil
Number of LEDET construction projects completed	2	Nil	Nil	2	Nil
Number of Agricultural construction projects completed	1	Nil	Nil	1	Nil

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

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

- 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

The budget for this programme increased by R47.3 million or 6.2 percent, R15.4 million or 2.0 percent and R19.0 million or 2.4 percent in 2022/23, 2023/24 and 2024/25 financial years respectively.

The budget for this programme decreased by R13.667 million or 2 percent, increased by R6.307 million or 0.9 percent and R14.830 million or 2 percent in 2022/23, 2023/24 and 2024/25 financial years respectively. The decrease is due to the once off budget reduction in response to the Covid-19 pandemic amounting to R249.8 million together with the reprioritisation of the allocation for the purchasing of the building amounting to R80.0 million. Furthermore, there is function transfer of the security service from this programme to Programme 1.

An increase over the MTEF will not enable the department to implement those projects that were on hold during the 2020/21 and 2021/22 financial year because of Covid-19 pandemic. The 2022/23 budget cut to fund the roads network at the Entity has further compromised all services rendered by this programme. The programme has centralised core obligation on municipal services, maintenance of residential houses, office buildings, air conditioners, lifts, and generators for all provincial Infrastructure, which has zero budget allocated for the reporting period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Infrastructure Planning & Design	73,665	80,690	74,155	54,687	90,975	90,975	-	-	-
2. Construction Management	28,601	27,665	26,319	24,663	26,963	26,963	-	-	-
3. Property & Facilities Management	674,714	756,272	768,858	642,621	1,016,155	1,016,155	357,638	350,150	371,203
4. Health Infrastructure Management	-	-	-	-	-	-	123,255	125,324	127,734
5. Education Infrastructure Management	-	-	-	-	-	-	88,495	88,545	89,848
6. Provincial Departments Infrastructure Management	-	-	-	-	-	-	108,083	119,609	109,270
7. District Coordination And Departmental Operations	-	-	-	-	-	-	30,833	30,983	31,386
Total payments and estimates	776,980	864,627	869,332	721,971	1,134,093	1,134,093	708,304	714,611	729,441

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	636,692	673,766	613,685	529,291	671,718	671,718	508,950	502,728	517,777
Compensation of employees	444,291	452,418	423,255	406,760	431,260	431,260	434,476	434,476	444,028
Salaries and wages	382,268	391,062	362,172	353,648	366,452	366,452	377,746	355,996	364,371
Social contributions	62,023	61,356	61,083	53,112	64,808	64,808	56,730	78,480	79,657
Goods and services	192,401	221,348	190,430	122,531	240,458	240,458	74,474	68,252	73,749
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	272	139	152	-	-	-	-	-	-
Catering: Departmental activities	4	8	-	-	-	-	-	-	-
Computer services	-	68	658	2,355	2,355	2,355	-	-	-
Infrastructure and planning	1,782	1,392	316	-	-	-	-	86	-
Contractors	10,471	9,390	6,110	5,105	3,986	3,986	-	7,983	4,064
Agency and support / outsourced services	30,415	43,314	27,202	10,500	43,768	43,768	34,760	36,865	37,886
Inventory: Clothing material and accessories	214	152	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	500	-	1,251	-	-	-	-	-	-
Inventory: Materials and supplies	2,876	9,928	9,742	6,640	7,246	7,246	-	-	-
Consumable supplies	2,111	4,139	1,855	2,791	2,304	2,304	-	-	-
Consumable: Stationery, printing and office supplies	73	-	-	-	-	-	-	-	-
Property payments	133,657	142,858	136,950	91,857	176,713	176,713	32,395	15,187	31,794
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8,804	9,501	6,116	3,283	4,086	4,086	7,319	8,303	8,133
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	286	6	78	-	-	-	-	-	-
Venues and facilities	936	453	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Transfers and subsidies	65,281	104,617	197,488	47,437	317,132	317,132	152,500	151,082	150,603
Provinces and municipalities	55,186	91,630	187,645	41,135	307,135	307,135	150,000	150,000	150,000
Municipalities	55,186	91,630	187,645	41,135	307,135	307,135	150,000	150,000	150,000
Municipalities	55,186	91,630	187,645	41,135	307,135	307,135	150,000	150,000	150,000
Households	10,095	12,987	9,843	6,302	9,997	9,997	2,500	1,082	603
Social benefits	9,325	12,620	9,464	5,426	9,121	9,121	2,500	577	603
Other transfers to households	770	367	379	876	876	876	-	505	-
Payments for capital assets	74,960	86,199	58,159	145,243	145,243	145,243	46,854	60,801	61,061
Buildings and other fixed structures	71,607	85,283	58,113	145,243	145,243	145,243	46,623	60,351	61,061
Buildings	25,873	38,057	13,908	100,500	100,500	100,500	-	12,982	12,565
Other fixed structures	45,734	47,226	44,205	44,743	44,743	44,743	46,623	47,369	48,496
Machinery and equipment	3,353	916	46	-	-	-	231	450	-
Other machinery and equipment	3,353	916	46	-	-	-	231	450	-
Payments for financial assets	47	45	-	-	-	-	-	-	-
Total economic classification	776,980	864,627	869,332	721,971	1,134,093	1,134,093	708,304	714,611	729,441

Programme 3: Expanded Public Works Programme

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

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

Table 19: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Decent Jobs	Work opportunities created	Number of EPWP Work opportunities created by the Provincial Department of Public Works, Roads and Infrastructure (Empowerment and NYS)	7660	1050	1060	1060	1100	1150	1200
	Beneficiary Empowerment interventions	Number of Beneficiary Empowerment Interventions	2	2	2	2	2	2	2
	Reports by Public bodies on EPWP targets	Number of Public Bodies reporting on EPWP targets within the Province	36	35	35	35	35	35	35
	Interventions to support job creation	Number of Interventions Implemented to Support Public Bodies	7	4	4	4	4	4	4

Table 20: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of EPWP Work opportunities created by the Provincial Department of Public Works, Roads and Infrastructure (Empowerment and NYS)	1100	800	300	Nil	Nil
Number of Beneficiary Empowerment Interventions	2	2	Nil	Nil	Nil
Number of Public Bodies reporting on EPWP targets within the Province	35	8	15	25	35
Number of Interventions Implemented to Support Public Bodies	4	4	4	4	4

10. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

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

- Creation of Work opportunities through implementation of four EPWP sectors.
- Support Public bodies on the creation of work opportunities

11. PROGRAMME RECOURSE CONSIDERATIONS

The budget for this programme increased by R3.061 million or 4 percent in 2022/23 decreased of R11.573 million or 20 percent in 2023/24 and increased by R1.915 million or 3 percent in 2024/25.

The programme could not fund the ring-fenced Covid-19 response allocation amounting to R10.000 million for employment initiative as per the allocation letter and the International Labour Organisation (ILO) contract of R9.000 million because of budget deficit.

Summary of payments and estimates by sub-programme: Programme 3: Epwp									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Expanded Public Works Programme	47,966	63,531	72,413	66,226	71,326	71,326	69,287	57,714	59,629
Total payments and estimates	47,966	63,531	72,413	66,226	71,326	71,326	69,287	57,714	59,629

Payments and estimates by economic classification: Programme 3: Epwp									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	47,963	63,437	71,719	66,226	71,226	71,226	69,287	57,714	59,629
Compensation of employees	25,435	27,192	32,132	29,472	30,972	30,972	38,066	38,066	38,637
Salaries and wages	23,523	25,035	29,834	27,025	28,525	28,525	35,536	35,536	36,069
Social contributions	1,912	2,157	2,298	2,447	2,447	2,447	2,530	2,530	2,568
Goods and services	22,528	36,245	39,587	36,754	40,254	40,254	31,221	19,648	20,992
Advertising	-	98	-	-	220	220	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	60	206	-	-	60	60	-	-	-
Contractors	7,341	12,095	20,507	17,903	21,403	21,403	18,511	6,423	6,711
Agency and support / outsourced services	9,831	19,310	16,928	16,500	16,500	16,500	10,000	10,218	10,677
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	476	-	-	-	-	-	-
Consumable supplies	2,493	1,481	108	1,749	1,219	1,219	591	772	1,269
Travel and subsistence	1,207	1,506	1,012	602	602	602	1,603	1,674	1,749
Training and development	1,168	-	-	-	-	-	-	-	-
Operating payments	-	17	16	-	-	-	-	-	-
Venues and facilities	428	1,401	540	-	250	250	516	561	586
Rental and hiring	-	131	-	-	-	-	-	-	-
Transfers and subsidies	3	92	694	-	100	100	-	-	-
Households	3	92	694	-	100	100	-	-	-
Other transfers to households	3	92	694	-	100	100	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	2	-	-	-	-	-	-	-
Total economic classification	47,966	63,531	72,413	66,226	71,326	71,326	69,287	57,714	59,629

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 21: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sustainable Roads and Building Infrastructure	Kilometres of gravel roads upgraded	Number of kilometres of gravel roads upgraded	47	60.25	85	107	40	40	50
	Square metres of surfaced roads re-habilitated	Number of square metres of surfaced roads re-habilitated	175 000	185 000	185 000	303 642	1 110 000	1 110 000	1 110 000
	Bridges completed	Number of bridges completed	Nil	2	2	3	2	2	2
	Consolidated Infrastructure plans developed	Number of consolidated Infrastructure plans developed	Nil	Nil	Nil	Nil	1	1	1

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Surfaced roads visually assessed	Number kilometres of surfaced roads visually assessed as per applicable Technical methods for Highways (TMH) manual	Nil	Nil	Nil	Nil	3086	3086	3086
	Gravel roads visually assessed	Number of kilometres of gravel roads visually assessed as per applicable TMH manual	Nil	Nil	Nil	Nil	6958	6958	6958
	National Contractor Development Programme (NCDP)	Number of contractors participating in the National Contractor	Nil	Nil	Nil	Nil	20	20	20
		Development Programme (NCDP)							
	Surfaced roads re-surfaced	Number of square metres (m ²) of surfaced roads resurfaced (Resealed)	Nil	Nil	Nil	303 642	470 000	470 000	470 000
	Kilometres of gravel roads bladed	Number of kilometres of gravel roads bladed	69 000	75 000	39 342	80 000	60 000	80 000	80 000
	Kilometres of gravel roads re-gravelled	Number of kilometres of gravel roads re-gravelled	125	130	73	180	130	250	250

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Square metres of blacktop	Number of square metres of blacktop patching	82 040	85 000	170 000	170 000	180 000	180 000	180 000
	Households projects implemented	Number of households-based projects implemented	22	22	22	22	22	22	22
	Work opportunities	Number of work opportunities created	7660	7660	5 500	9 550	5000	5000	5000
	Full time equivalent	Number of full time equivalent	Nil	Nil	Nil	5 980	2000	2000	2000
	Youth employed	Number of youth (18-35) employed	Nil	Nil	4 213	5 250	2750	2750	2750
	Women employed	Number of women employed	Nil	Nil	4 213	5 250	2750	2750	2750
	People with disabilities employed	Number of persons with disabilities employed	Nil	Nil	153	190	100	100	100
	SMMEs contracted	Number of SMME's contracted	Nil	Nil	Nil	350	350	350	350

Table 22: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of kilometres of gravel roads upgraded	40	4	10	10	16
Number of square metres of surfaced roads re-habilitated	1 110 000	55 500	222 000	388 500	444 000
Number of bridges completed	2	Nil	Nil	1	1
Number of consolidated Infrastructure plans developed	1	Nil	Nil	Nil	1
Number kilometres of surfaced roads visually assessed as per applicable Technical methods for Highways (TMH) manual	3086	Nil	Nil	Nil	3086
Number of kilometres of gravel roads visually assessed as per applicable TMH manual	6958	Nil	Nil	Nil	6958
Number of contractors participating in the National Contractor Development Programme (NCDP)	20	Nil	Nil	Nil	20
Number of square metres (m ²) of surfaced roads resurfaced (Resealed)	470 000	23 500	94 000	164 500	188 000

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of kilometres of gravel roads bladed	60 000	14 500	15 500	15 500	14 500
Number of kilometres of gravel roads re-gravelled	130	25	35	30	40
Number of square metres of blacktop patching	180 000	32 500	52 500	52 500	42 500
Number of households-based projects implemented	22	22	22	22	22
Number of work opportunities created	5000	1500	1500	1500	500
Number of full-time equivalent	2000	Nil	Nil	Nil	2000
Number of youth (18-35) employed	2750	825	825	825	275
Number of women employed	2750	825	825	825	275
Number of persons with disabilities employed	100	44	26	26	4
Number of SMME's contracted	350	80	100	100	70

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

13. PROGRAMME RECOURSE CONSIDERATIONS

The baseline allocation for this programme reflects an increase of R177.993 million or 8 percent in 2022/23 decrease of R64.509 million or 3 percent in 2023/24 and increase of R154.859 million or 6 percent in 2024/25. The growth will have positively affect the provincial road network at RAL with the upgrading of provincial roads.

Summary of payments and estimates by sub-programme: Programme 4: Roads Infrastructure									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Roads Infrastructure	2,197,819	2,145,666	1,663,956	2,119,151	2,617,261	2,617,261	2,293,934	2,232,635	2,382,906
Total payments and estimates	2,197,819	2,145,666	1,663,956	2,119,151	2,617,261	2,617,261	2,293,934	2,232,635	2,382,906

Payments and estimates by economic classification: Programme 4: Roads Infrastructure									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	783,039	827,097	743,642	975,383	1,114,202	1,114,202	747,344	827,243	902,434
Compensation of employees	313,652	315,126	286,350	280,692	280,692	280,692	280,382	280,382	268,016
Salaries and wages	265,589	265,966	238,991	238,428	238,428	238,428	237,484	237,484	224,475
Social contributions	48,063	49,160	47,359	42,264	42,264	42,264	42,898	42,898	43,541
Goods and services	469,387	511,971	457,292	694,691	833,510	833,510	466,962	546,861	634,418
Administrative fees	-	-	-	-	-	-	-	-	-
Minor assets	16	-	-	-	400	400	-	-	-
Catering: Departmental activities	28	2	-	-	-	-	-	-	-
Infrastructure and planning	-	2,083	856	39,788	74,088	74,088	40,409	43,164	62,924
Contractors	270,688	316,089	290,978	405,000	451,681	451,681	288,121	358,867	417,199
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	90,093	83,652	72,293	80,269	97,669	97,669	60,504	63,744	65,834
Inventory: Clothing material and accessories	13	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	24,655	17,905	19,434	30,962	32,162	32,162	24,708	28,405	29,680
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	34,167	38,013	30,816	53,368	57,368	57,368	35,210	35,210	38,409
Consumable supplies	8,958	4,696	2,371	15,099	18,299	18,299	8,553	8,553	8,964
Consumable: Stationery, printing and office supplies	-	-	-	108	108	108	156	163	170
Property payments	855	-	-	-	-	-	-	-	-
Travel and subsistence	11,425	9,985	6,937	5,597	5,597	5,597	8,014	7,411	9,834
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1,562	583	662	483	483	483	1,135	1,185	1,238
Venues and facilities	154	-	139	-	-	-	152	159	166
Rental and hiring	26,773	38,963	32,806	64,017	95,655	95,655	-	-	-
Transfers and subsidies	1,399,608	1,308,482	891,278	1,114,549	1,503,059	1,503,059	1,542,390	1,400,392	1,455,598
Provinces and municipalities	1,317	1,431	1,802	1,294	1,294	1,294	1,390	1,321	1,380
Municipalities	1,317	1,431	1,802	1,294	1,294	1,294	1,390	1,321	1,380
Municipalities	1,317	1,431	1,802	1,294	1,294	1,294	1,390	1,321	1,380
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1,388,918	1,293,589	877,113	1,109,398	1,492,770	1,492,770	1,540,410	1,398,545	1,453,668
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Households	9,373	13,462	12,363	3,857	8,995	8,995	590	526	550
Social benefits	9,373	13,105	12,363	3,857	8,995	8,995	590	526	550
Other transfers to households	-	357	-	-	-	-	-	-	-
Payments for capital assets	15,096	10,085	29,036	29,219	-	-	4,200	5,000	24,874
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15,096	10,085	29,036	29,219	-	-	4,200	5,000	24,874
Transport equipment	-	-	-	4,581	-	-	-	-	-
Other machinery and equipment	15,096	10,085	29,036	24,638	-	-	4,200	5,000	24,874
Payments for financial assets	76	2	-	-	-	-	-	-	-
Total economic classification	2,197,819	2,145,666	1,663,956	2,119,151	2,617,261	2,617,261	2,293,934	2,232,635	2,382,906

14. KEY RISKS AND MITIGATIONS

Table 23: Key Risks and Mitigations

Outcome	Key Risk	Risk Mitigation
Sustainable Roads and Building Infrastructure	1. <u>Inadequate maintenance of Provincial Roads Infrastructure;</u> <ul style="list-style-type: none"> - Demands of tarred roads by communities; inadequate funding for road infrastructure projects. 	<ul style="list-style-type: none"> • Procurement of plant and machinery for road maintenance in terms of Procurement Plan; • Utilise term contract for plant hire to augment the current capacity within Cost Centres; • Monitoring contractor for appointed for routine road maintenance; • Appointment of driver operators, artisans and Road Workers Aid.
	2. <u>Inadequate maintenance of government buildings or facilities</u> <ul style="list-style-type: none"> - Dilapidated and aging building infrastructure; - Non-compliance with occupational Health and Safety Act; 	<ul style="list-style-type: none"> • Conduct condition assessment and prioritize properties for renovation and refurbishment; • Develop and implement an integrated building maintenance strategy.

Outcome	Key Risk	Risk Mitigation
	3. <u>Late completion of building infrastructure projects:</u> <ul style="list-style-type: none"> - Poor project management and inadequate contract management by project managers, incapacity challenges from service providers, 	<ul style="list-style-type: none"> • Appointment of term contracts for replacement of terminated contractors; • Continuous training of project managers to enhance their skills for effective project management; • Adherence to Infrastructure Delivery Management System timeframes in the planning of the projects; • Monitoring and evaluation of building infrastructure projects (site meetings and inspections); • Enforcing the terms and conditions of contracts with the service providers (site minutes, warning letters, penalties and termination); • Quarterly program performance review meetings;
	4. <u>Poor quality or shoddy work on completed infrastructure projects</u> <ul style="list-style-type: none"> - incapacity challenges from service providers, - Failure to enforce terms and conditions of the contract on timely basis; 	<ul style="list-style-type: none"> • Introduce an effective project management monitoring system; implement penalty clause for defaulting contractors; • Capacity building for project managers
	5. <u>Unregistered State Land (Historical)</u> <ul style="list-style-type: none"> -Delays in registration of assets in the name of the province, Unsurveyed land 	<ul style="list-style-type: none"> • Facilitate the appointment of service providers for surveying State Domestic Facilities; • Co-operate with National and Local Government (DPW, DRDLR and Local Municipalities) for reacquisition of immovable assets transferred to municipalities and vesting by Rural Development.
Decent jobs	6. <u>Failure to achieve the EPWP provincial annual targets for the 2022-23 financial year.</u> <ul style="list-style-type: none"> - inadequate identification of EPWP compliant projects by implementing bodies; - inadequate monitoring and reporting of EPWP projects; 	<ul style="list-style-type: none"> • Monitor compliance to EPWP policies and frameworks for all public bodies (departments, municipalities and SOEs); • Integrate Incentive Grant performance report into EPWP Provincial Steering Committee Meetings; • Provide technical support to all public bodies or Implementing Agents; • Support district municipalities' forums; • Host the EPWP summit to oriented the newly appointed local councillors;
Capacitated institution	7. <u>Misappropriation of movable tangible capital assets.</u> <ul style="list-style-type: none"> -Theft of movable tangible assets for service delivery; misuse of assets; 	<ul style="list-style-type: none"> • Conduct electronic movable asset verification (using scanners) and update asset register; • Conduct regular updates of the asset register after disposal; conduct monthly assets inspection and spot checks; • Conduct monthly asset reconciliation between BAUD system and BAS Trial Balance; improve physical security measures

Outcome	Key Risk	Risk Mitigation
		at various cost centres to safeguard assets;
Capacitated institution	8. <u>Corruption and financial mismanagement.</u> - Financial misconduct; misappropriation of funds, non-compliance with SSCM prescripts; unauthorised, Irregular, fruitless & wasteful expenditure; inadequate training for bid committee members.	<ul style="list-style-type: none"> • Develop and implement fraud and corruption education and awareness programme; • Implement provisions of the National Anti-corruption strategy; • Conduct investigation on reported cases of corruption; financial misconduct; irregular, fruitless and wasteful expenditure; • Maintain registers for irregular, fruitless and wasteful expenditure;
Capacitated institution	9. <u>Increasing provision for debt impairment;</u> - failure to collect revenue from defaulting tenants;	<ul style="list-style-type: none"> • Review rental management policy and lease management; • Participate in transversal contract RT 27 for the recovery of debts; • Implement eviction orders on rent defaulters;
Capacitated institution	10. <u>ICT Local area Network infrastructure failure;</u> - Switches, telephone management system, Servers, computers, CCTV, and Wi-Fi reached end of life and support; - Ageing ICT infrastructure	<ul style="list-style-type: none"> • Overhaul and refresh ICT infrastructure; • Prioritize the filling of ICT vacant post; • Provision of tools of trade to alleviate the loss of data; • Utilize SITA transversal contract 1183 to address the skills deficiency in the unit.

15. PUBLIC ENTITIES

Table 24: Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
Roads Agency Limpopo (RAL)	The Limpopo Province Roads Agency Proprietary Limited and Provincial Roads Amendment Act, (Act 7 of 1998) The Companies Act , (Act 71 Of 2008)	Upgraded and rehabilitated provincial access roads	R 1540

16. INFRASTRUCTURE PROJECTS

Table 25: Infrastructure Projects

Property and Facilities Management Project List 2022-2023

No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure
1	Lebowakgomo Government Complex (Key Point)	Property And Facilities	Rehabilitation And Refurbishment	Rehabilitated and Refurbished Facilities	1 April 2022	31 March 2023	R0'00	R0'00
2	Giyani Government Complex	Property And Facilities	Rehabilitation And Refurbishment	Rehabilitated And Refurbished Facilities	1 April 2022	31 March 2023	R0'00	R0'00
3	Capricorn Office Renovation	Property And Facilities	Renovation	Renovated Facilities	1 April 2022	31 March 2023	R0'00	R0'00
4	Mopani Office Renovations	Property And Facilities	Renovation	Renovated Facilities	1 April 2022	31 March 2023	R0'00	R0'00
5	Sekhukhune Office Renovations	Property And Facilities	Renovation	Renovated Facilities	1 April 2022	31 March 2023	R0'00	R0'00
6	Vhembe Office Renovations	Property And Facilities	Renovation	Renovated Facilities	1 April 2022	31 March 2023	R0'00	R0'00
7	Waterberg Office Renovations (KOSHUIS)	Property And Facilities	Renovation	Renovated Facilities	1 April 2022	31 March 2023	R0'00	R0'00
8	Capricorn Residence Renovations	Property And Facilities	Renovation	Renovated Facilities	1 April 2022	31 March 2023	R0'00	R0'00
9	Mopani Residence Renovations	Property And Facilities	Renovation	Renovated Facilities	1 April 2022	31 March 2023	R0'00	R0'00
10	Sekhukhune Residence Renovations	Property And Facilities	Renovation	Renovated Facilities	1 April 2022	31 March 2023	R0'00	R0'00

No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure
11	Vhembe Residence Renovations	Property And Facilities	Renovation	Renovated Facilities	1 April 2022	31 March 2023	R0'00	R0'00
12	Waterberg Residence Renovations	Property And Facilities	Renovation	Renovated Facilities	1 April 2022	31 March 2023	R0'00	R0'00
13	Renovation Parliamentary Village	Property And Facilities	Renovation	Renovated Facilities	1 April 2022	31 March 2023	R0'00	R0'00
14	Refurbishment Of DSSL Building (Paul Kruger)	Property And Facilities	Rehabilitation And Refurbishment	Rehabilitated And Refurbished Facilities	1 April 2021	30 June 2022	R0'00	R0'00
15	Lebowakgomo Mechanical Workshop	Property And Facilities	Rehabilitation And Refurbishment	Rehabilitated And Refurbished Facilities	1 April 2022	31 March 2023	R0'00	R0'00
16	Acquisition of LEDET Building	Property And Facilities	Acquisition	Acquisition	1 April 2021	31 March 2022	R0'00	R0'00
	(Gambling Board Building)							
17	Capricorn Office Maintenance And Repairs	Property And Facilities	Maintenance And Repairs	Maintained Properties	1 April 2022	31 March 2023	R0'00	R0'00
18	Mopani Office Maintenance And Repairs	Property And Facilities	Maintenance And Repairs	Maintained Properties	1 April 2022	31 March 2023	R0'00	R0'00
19	Sekhukhune Office Maintenance And Repairs	Property And Facilities	Maintenance And Repairs	Maintained Properties	1 April 2022	31 March 2023	R0'00	R0'00
20	Vhembe Office Residence Maintenance And Repairs	Property And Facilities	Maintenance And Repairs	Maintained Properties	1 April 2022	31 March 2023	R0'00	R0'00

No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure
21	Waterberg Office Maintenance And Repairs	Property And Facilities	Maintenance And Repairs	Maintained Properties	1 April 2022	31 March 2023	R0'00	R0'00
22	Capricorn Residence Maintenance And Repairs	Property And Facilities	Maintenance And Repairs	Maintained Properties	1 April 2022	31 March 2023	R0'00	R0'00
23	Mopani Residence Maintenance And Repairs	Property And Facilities	Maintenance And Repairs	Maintained Properties	1 April 2022	31 March 2023	R0'00	R0'00
24	Sekhukhune Residence Maintenance And Repairs	Property And Facilities	Maintenance And Repairs	Maintained Properties	1 April 2022	31 March 2023	R0'00	R0'00
25	Vhembe Residence Maintenance And Repairs	Property And Facilities	Maintenance And Repairs	Maintained Properties	1 April 2022	31 March 2023	R0'00	R0'00
26	Waterberg Residence Maintenance And Repairs	Property And Facilities	Maintenance And Repairs	Maintained Properties	1 April 2022	31 March 2023	R0'00	R0'00
27	Old Public Works Offices (Ladana)	Property And Facilities	Rehabilitation And Refurbishment	Rehabilitated And Refurbished Facilities	1 April 2022	31 March 2023	R0'00	R0'00

Infrastructure Operations Project List 2022-2023

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated cost	Current Year Expenditure
1.	Modjadji Traditional Council relocated to Mogashoa Dithlakeneng	CoGHSTA	Construction of New Office	New Traditional Council Office	08-Aug-18	31 July 2022	R 8 613 250,30	R0'00
2.	Limpopo Traffic College B	Transport	Construction Residence Block B	Residence Block B	29 July 20	31 May 2022	R 21 570 442,00	R0'00
3.	Letaba Hospital-Contract A6: Burnt Female Surgical Ward, waste store, etc	Health	Construction of 36 Bed female general ward and waste management facility. Renovation of female general ward	Female general ward and renovation works	07-Dec-17	27 June 2022	R 98 917 330,97	R0'00
4.	Maphutha Malatji Construction of new OPD, Casualty, X-Ray	Health	Construction of New OPD, Casualty, X-Ray building	New OPD, Casualty, X-Ray building including	13-Feb-17	15 July 2022	R 353 883 626,51	R0'00
	building including associated external works		including associated external	associated external				
5.	Marude School	Education	New Construction: 5 Classroom blocks, Ablution Facilities, 1. Nutrition centre. Refurbishment: 2x3 Classroom blocks, 2 Laboratories, 2 Admin block. External works: Guard house, paving, concrete Palisade Fence	Completed facilities as per project description	03 February 2021	31 March 2022	R41 080 269.52	R0'00
6.	Leduma Mahume Secondary School	Education	New Construction: 3x Classrooms, 1x Nutrition centre, 1 x Small Administration block. 2 x Grade R Classrooms block,	Completed facilities as per project description	04 February 2021	05 August 2022	R28 887 546,79	R0'00

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated cost	Current Year Expenditure
			20x Enviroloos Toilet seats, 4x Waterborne Toilets and 1x Guard house, Fencing					
7.	Naledi Ya meso Secondary school	Education	New Construction: 6 Classrooms, 1 Nutrition centre, 1 Medium Administration block, 1 Computer centre, 1 Library combo, 6 Waterborne Toilets, 1 Guard House. Renovations: 3x Classrooms, 16 Enviroloos. External works: Comprise	Completed facilities as per project description	05 Feb 2021	28 February 2023	R 26 895 478,98	R0'00
			Paving, steel Palisade Fence.					
8.	Alldays Primary School	Education	New Construction: Medium Amin Block, 16 Enviroloos Toilets, Guardhouse and Fencing, Paving. Renovations: 12 Classrooms, 20 Toilets seats	Completed facilities as per project description	01 February 2021	01 August 2022	R32 400 469.81	R0'00
9.	Mahlakgaume Primary School	Education	New Construction: 4 Classrooms, 1 Nutrition centre, 1 Medium Admin block, 3 Grade R Classrooms, 16 Enviroloos Toilet seats, 8 Waterborne	Completed facilities as per project description	29 January 2021	01 February 2023	R32 101 522.67	R0'00

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated cost	Current Year Expenditure
			centre and Library combo, 1 Guardhouse. Renovations: 12 Classrooms, 1 Storeroom, 8 Toilet seats.					
10.	40 Paul Kruger Building	Property and Facilities		Renovation to 40 Paul Building	07 December 2021	07 September 2022	R36 080 616.35	R0'00
11.	Gidela Secondary School	Education	New Construction: 1 Nutrition centre, 1 Enviroloo, 1 Computer center, 1 Library combo, 1 Guardhouse. Renovation: 16 Classroom and Admin block.	Completed facilities as per project description	26 January 2021	26 September 2022	R26 988 210.34	R0'00
			External works: Paving, Steel Palisade fence					
12.	Bosele EMS	Health	Construction of new Emergency Medical services	Emergency Medical service centre	30 September 2022	07 February 2023	R27 913 938.67	R0'00
13.	Letaba Ranch Nature Reserve	LEDET	Refurbishment to main gate, staff accommodation and boreholes	Completed facilities as per project description	April 2022	31 October 2022	R7 936 811.23	R0'00
14.	Lekgalameetse Nature Reserve	LEDET	Rehabilitation of access roads and refurbishment of the decks.	Completed facilities as per project description	28 October 2021	28 May 2022	R5 900 000.00	R0'00
15.	Tompi Seleka	Agriculture	Refurbishment of six storey building	Completed facilities as per project description	17 November 2022	-	R11.523 850.83	R0'00

17. PUBLIC PRIVATE PARTNERSHIPS

Not applicable



PART D

TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

Table 26: Technical Indicator Descriptions (TIDs: Corporate Services)

PROGRAMME 1: CORPORATE SERVICES

Technical Indicator Descriptions No. 1

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

Technical Indicator Descriptions No. 2

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

Technical Indicator Descriptions No.3

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

Technical Indicator Descriptions No. 4

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	Monthly and quarterly
Desired performance	Departmental revenue collected and transferred to PRF
Indicator Responsibility	Chief Financial Officer

Technical Indicator Descriptions No. 5

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

Technical Indicator Descriptions No. 6

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

PROGRAMME: PROPERTY AND FACILITIES MANAGEMENT

Table 27: Technical Indicator Descriptions (TIDs Property and Facilities Management)

Technical Indicator Descriptions No. 1

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

Technical Indicator Descriptions No. 2

Indicator Title	Number of accommodation units provided
Definition	Measures the provision of accommodation units to user departments. This focuses on additional (Based on requests by users for additional accommodation over and above what they currently have) accommodation provided as per requested by users
Source of data	U-AMPS
Method of Calculation / Assessment	Simple count
Means of verification	Lease agreement/ Allocation letter/SLAs
Assumptions	Suitable accommodation available for the intended purpose
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative- Year End
Reporting Cycle	Quarterly
Desired performance	Accommodation provided to users for the intended purpose (reaching the target more)
Indicator Responsibility	Director: Properties and Facility Management.

Technical Indicator Descriptions No. 3

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

Technical Indicator Descriptions No. 4

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

Technical Indicator Descriptions No. 5

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

Technical Indicator Descriptions No. 6

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

PROGRAMME: Education Infrastructure Management

Technical Indicator Descriptions (TIDs)

Table 28: Technical Indicator Descriptions (TIDs Education Infrastructure Management)

Technical Indicator Descriptions No. 1

Indicator Title	Number of 2023-24 Education Infrastructure Programme Management Plan (IPMP) received in line with Education U-AMPS
Definition	Identifies the number of signed IPMPs received from Department of Education. The IPMPs will enable the Department to develop Infrastructure Programme Implementation Plan (IPIP).
Source of data	Planning documents files/U-AMPS
Method of Calculation / Assessment	Simple count of the IPMPs received.
Means of verification	Signed IPMP
Assumptions	Departments submit the IPMPs to Public Works Roads & Infrastructure.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Higher performance – More IPMP received
Indicator Responsibility	Chief Director: Education Infrastructure.

Technical Indicator Descriptions No. 2

Indicator Title	Number of Education Service Delivery (SDA) for 2023-2014 developed.
Definition	Identifies the number of signed SDAs between the Department and Client Departments. To clarify the roles and responsibilities of the both parties.
Source of data	Planning documents files/IPMP
Method of Calculation / Assessment	Simple count of SDA
Means of verification	Signed SDA.
Assumptions	The Infrastructure Project Implementation Plan (IPMP) submitted to the department
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Higher performance – SDA developed in line with IPMP
Indicator Responsibility	Chief Director: Education Infrastructure.

Technical Indicator Descriptions No. 3

Indicator Title	Number of Education Infrastructure Programme Implementation (IPIP) for 2023-24 developed.
Definition	Identifies the number of signed IPIPs developed in response to the IPMPs.
Source of data	Planning documents files/IPMP
Method of Calculation / Assessment	Simple count of IPIP
Means of verification	Signed IPIP
Assumptions	IPMPs received from client departments
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Higher performance – More IPIP developed.
Indicator Responsibility	Chief Director: Education Infrastructure.

Technical Indicator Descriptions No. 4

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 (where applicable)	Not applicable
Spatial Transformation (where applicable)	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.

Technical Indicator Descriptions No. 5

Indicator Title	Number of Education Construction Projects completed.
Definition	Identifies the number of capital infrastructure projects implemented for the Department of Education.
Source of data	IPIP/ Infrastructure plans and tender documentation.
Method of Calculation / Assessment	Simple count of infrastructure projects.
Means of verification	Approved documentation by the delegated Authority.
Assumptions	Infrastructure projects identified in the Infrastructure Project Implementation Plan (IPIP) are ready for tender to attract qualifying contractors to deliver building infrastructure. Budget confirmed for the projects
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative - year end
Reporting Cycle	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 29: Technical Indicator Descriptions (TIDs Health Infrastructure Management)

Technical Indicator Descriptions No. 1

Indicator Title	Number of 2023-24 Health Infrastructure Programme Management Plan (IPMP) received in line with Health U-AMPS
Definition	Identifies the number of signed IPMPs received from Department of Health. The IPMPs will enable the Department to develop Infrastructure Programme Implementation Plan (IPIP).
Source of data	Planning documents files/u-AMPS
Method of Calculation / Assessment	Simple count of the IPMPs received.
Means of verification	Signed IPMP
Assumptions	Departments submit the IPMPs to Public Works Roads & Infrastructure.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Higher performance – More IPMP received
Indicator Responsibility	Chief Director: Health Infrastructure.

Technical Indicator Descriptions No. 2

Indicator Title	Number of Health Service Delivery (SDA) for 2023-2024 developed.
Definition	Identifies the number of signed SDAs between the Department and Department of Health. To clarify the roles and responsibilities of the both parties.
Source of data	Planning documents files/IPMP
Method of Calculation / Assessment	Simple count of SDA
Means of verification	Signed SDA.
Assumptions	The Infrastructure Project Implementation Plan (IPMP) submitted to the department
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Higher performance – SDA developed in line with IPMP
Indicator Responsibility	Chief Director: Health Infrastructure.

Technical Indicator Descriptions No. 3

Indicator Title	Number of Health Infrastructure Programme Implementation (IPIP) for 2023-24 developed.
Definition	Identifies the number of signed IPIPs developed in response to the IPMPs.
Source of data	Planning documents files/IPMP
Method of Calculation / Assessment	Simple count of IPIP
Means of verification	Signed IPIP
Assumptions	IPMPs received from client departments
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Higher performance – More IPIP developed.
Indicator Responsibility	Chief Director: Health Infrastructure.

Technical Indicator Descriptions No. 4

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

Technical Indicator Descriptions No. 5

Indicator Title	Number of Health Construction Projects completed.
Definition	<ul style="list-style-type: none"> • This indicator measures the number of new capital building infrastructure facilities that have been completed. • The facilities refer to new construction facilities as a project or part of a project • Capital projects includes new construction and/or upgrading of existing building infrastructure asset
Source of data	IPIP/ Infrastructure plans and tender documentation.
Method of Calculation / Assessment	Simple count of infrastructure projects.
Means of verification	Approved documentation by the delegated Authority.
Assumptions	Infrastructure projects identified in the Infrastructure Project Implementation Plan (IPIP) are ready for tender to attract qualifying contractors to deliver building infrastructure. Budget confirmed for the projects
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative - year end
Reporting Cycle	Bi-Quarterly
Desired performance	Higher performance – More infrastructure designs ready for tender.
Indicator Responsibility	Chief Director: Health Infrastructure.

PROGRAMME: PROVINCIAL DEPARTMENTS INFRASTRUCTURE MANAGEMENT

Technical Indicator Descriptions (TIDs)

Table 30: Technical Indicator Descriptions (TIDs Provincial Departments Infrastructure Management)

Technical Indicator Descriptions No. 1

Indicator Title	Number of 2023-24 Infrastructure Programme Management Plan (IPMP) received in line with U-AMPS
Definition	Identifies the number of signed IPMPs received from Departments. The IPMPs will enable the Department to develop Infrastructure Programme Implementation Plan (IPIP).
Source of data	Planning documents files/u-AMPS
Method of Calculation / Assessment	Simple count of the IPMPs received.
Means of verification	Signed IPMP
Assumptions	Departments submit the IPMPs to Public Works Roads & Infrastructure.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Higher performance – More IPMP received
Indicator Responsibility	Chief Director: Provincial Departments Infrastructure.

Technical Indicator Descriptions No. 2

Indicator Title	Number of Service Delivery (SDA) for 2023-2014 developed.
Definition	Identifies the number of signed SDAs between the Department and Departments. To clarify the roles and responsibilities of the both parties.
Source of data	Planning documents files/IPMP
Method of Calculation / Assessment	Simple count of SDA
Means of verification	Signed SDA.
Assumptions	The Infrastructure Project Implementation Plan (IPMP) submitted to the department
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Higher performance – SDA developed in line with IPMP
Indicator Responsibility	Chief Director: Provincial Departments Infrastructure.

Technical Indicator Descriptions No. 3

Indicator Title	Number of Infrastructure Programme Implementation (IPIP) for 2023-24 developed.
Definition	Identifies the number of signed IPIPs developed in response to the IPMPs.
Source of data	Planning documents files/IPMP
Method of Calculation / Assessment	Simple count of IPIP
Means of verification	Signed IPIP
Assumptions	IPMPs received from client departments
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Higher performance – More IPIP developed.
Indicator Responsibility	Chief Director: Provincial Departments Infrastructure.

Technical Indicator Descriptions No. 4

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

Technical Indicator Descriptions No. 5

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

Technical Indicator Descriptions No.6

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

Technical Indicator Descriptions No.7

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

Technical Indicator Descriptions No.8

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

Technical Indicator Descriptions No.9

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

PROGRAM 3: EXPANDED PUBLIC WORKS PROGRAM

Technical Indicator Descriptions (TIDs)

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

Technical Indicator Descriptions No.1

Indicator Title	Number of EPWP Work Opportunities Created by the Provincial Department of Public Works, Roads and Infrastructure (Empowerment and NYS)
Definition	<p>This indicator means the number of EPWP work opportunities created through National Youth Service (NYS) and Poverty Relief Programmes Implemented by EPWP Chief Directorate.</p> <p>Work opportunity means paid work created for a Participant on an EPWP project.</p> <p>The same Participant can be employed by one project after another and Each period of employment will be counted as a work opportunity.</p> <p>In case of extensions approved for Participants in the same financial Year will also be counted as new work opportunity created.</p>
Source of data	Contracts document or an Identity document of Participants.
Method of Calculation / Assessment	<p>Simple head count of Participants.</p> <p>Cumulative head counting of Participants.</p>
Means of verification	Spread sheet of names of Participants.
Assumptions	<p>Signed contracts of Participants</p> <p>Signed Payment Register of Participants</p>
Disaggregation of Beneficiaries (where applicable)	Women -60%

Spatial Transformation (where applicable)	Youth 16-35 -55% Persons with disabilities-2%
	Alleviation of unemployment. Poverty relief.
Calculation Type	Cumulative-Year End
Reporting Cycle	Bi-Quarterly
Desired performance	Performance might be more than targeted due to replacements or Extension of contracts.
Indicator Responsibility	Director: EPWP Empowerment & Innovation

Technical Indicator Descriptions No.2

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

Technical Indicator Descriptions No.3

Indicator Title	Number of Public Bodies Reporting on EPWP Targets Within the Province
Definition	The indicator counts the number Public bodies implementing and Reporting EPWP work created on the EPWP RS. Public bodies means participating Municipalities, Departments and SOE's that implement EPWP and report work opportunities created on EPWPRS in the province, excluding national coordinated bodies.
Source of data	Count number of Public bodies that reported on EPWP system within the Province
Method of Calculation / Assessment	Simple count number of Municipalities, Departments and SOEs reported.
Means of verification	EPWP System report
Assumptions	EPWP Annexures/ PB01a report
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual number of Public bodies reporting might be lower than the target due to delay in procurement stages and budget cuts.
Indicator Responsibility	Directors: Planning & Support and Monitoring and Reporting

Technical Indicator Descriptions No.4

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

PROGRAMME 4: ROADS INFRASTRUCTURE

Technical Indicator Descriptions (TIDs)

Table 32: Technical Indicator Descriptions (TIDs Roads Infrastructure)

Technical Indicator Descriptions No. 1

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

Technical Indicator Descriptions No. 2

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

Technical Indicator Descriptions No.3

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

Technical Indicator Descriptions No. 4

Indicator Title	Number of consolidated Infrastructure Plans developed.
Definition	<p>A consolidated infrastructure plan refers to a detailed Road Infrastructure Asset Management Plan (RAMP) prepared in line with the THM22 Manual. This practice demonstrates an all-encompassing systems approach to road infrastructure asset management where a road authority:</p> <ul style="list-style-type: none"> • Understands its organisational context, • Defines its portfolio of assets, • Establishes an asset management policy, • Aligns its organisation and leadership, • Employs the required competent people for planning and execution and supplies them with appropriate computer tools to provide the required information and decision support, underpinned by risk management, continuous performance evaluation and improvement of its Road Asset Management System (RAMS)
Source of data	Provincial Road Asset Management Plans
Method of Calculation / Assessment	Simple count of infrastructure plans developed.
Means of verification	Consolidated Infrastructure Plan
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All districts in all provinces

Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	<ul style="list-style-type: none"> • A uniform and integrated system on which the asset conditions are collected and reported on to ensure an equitable funding distribution so that the maintenance and rehabilitation of the road infrastructure is ensured, and that the road network performs at the required minimum level of service. • Infrastructure developed and approved on time with all necessary inputs
Indicator Responsibility	Chief Director: Roads Infrastructure.

Technical Indicator Descriptions No. 5

Indicator Title	Number of kilometres of surfaced roads visually assessed as per applicable TMH manual.
Definition	Visual condition assessments of surfaced roads at a network level. The use of TMH manuals aim to ensure that uniform methods, as prescribed for various aspects related to highway / road engineering, are used throughout South Africa.)
Source of data	RAMS condition assessment report.
Method of Calculation / Assessment	Simple count of kilometres along proclaimed provincial surfaced roads
Means of verification	Analysis of the RAMS data and/or the assessment reports received from the Provinces
Assumptions	Provincial Road Authorities will use RAMS data to assist with project identification and the required engineering intervention
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All districts in all provinces
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Assess the whole length of surface roads along the provincial road network.
Indicator Responsibility	Chief Director: Roads Infrastructure.

Technical Indicator Descriptions No. 6

Indicator Title	Number of kilometres of gravel roads visually assessed as per applicable TMH manual
Definition	Visual condition assessments of gravel roads at a network level. The use of TMH manuals aim to ensure that uniform methods, as prescribed for various aspects related to highway / road engineering, are used throughout South Africa.
Source of data	RAMS condition assessment report.
Method of Calculation / Assessment	Simple count of kilometres along proclaimed provincial surfaced roads
Means of verification	Analysis of the RAMS data and/or the assessment reports received from the Provinces
Assumptions	Provincial Road Authorities will use RAMS data to assist with project identification and the required engineering intervention
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All districts in all provinces
Calculation Type	Non-cumulative
Reporting Cycle	Annual (or every second year where applicable)
Desired performance	Assess the whole length of surface roads along the provincial road network.
Indicator Responsibility	Chief Director: Roads Infrastructure.

Technical Indicator Descriptions No. 7

Indicator Title	Number of contractors participating in the National Contractor Development Programme (Road Infrastructure Projects)
Definition	<p>A consolidated / detailed Contractor Development Plan prepared in line with the NCDP Framework issued by the CIDB</p> <p>The NCDP is a government programme comprising of a partnership between the CIDB, national and provincial public works and other willing stakeholders, in which the participating stakeholders:</p> <ul style="list-style-type: none"> • Commit their resources to develop previously disadvantaged contractors; and • Align their individual contractor development programmes or initiatives with the principles set out in the NCDP framework, meeting both the objectives of the NCDP and their own service delivery objectives. <p>NCDP is a deliberate and managed process to achieve targeted developmental outcomes that improves contractor:</p> <ul style="list-style-type: none"> • Grading status, • Performance and quality, • Equity and targeted ownership
Source of data	Annual performance plans with CDP targets
Method of Calculation	Simple count
Means of Verification	CDP reports
Assumptions	<ul style="list-style-type: none"> • Political will and supporting policies are in place • Willingness of contractors to participate in the programme

Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • 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	All districts in all provinces
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	<p>To achieve this objective, participants within the NCDP will:</p> <ul style="list-style-type: none"> • Increase the number of black, women, persons with disabilities, and youth-owned companies in targeted categories and grades increasing the representativity of contractors in all categories and grades; • Improve the grading status of previously disadvantaged contractors in targeted categories and grades; • Improve the performance of previously disadvantaged contractors in terms of quality, employment practices, skills development, safety, health and the environment; and Improve the business management and technical skills of these contractors
Indicator Responsibility	Chief Director: Roads Infrastructure

Technical Indicator Descriptions No.8

Indicator Title	Number of square metres (m ²) of surfaced roads resurfaced (Resealed)
Definition	The total number of m ² of surfaced roads resurfaced
Source of data	<p>Primary – Signed certificates of (practical) completion, including details of the works, and/or</p> <p>Secondary – Signed progress reports, payments certificates</p>
Method of Calculation / Assessment	Simple Count (Area resurfaced measured in m ²)
Means of verification	Primary – Signed certificates of (practical) completion, including details of the works, and/or
Assumptions	Timeous submission of data, good quality and accurate data
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly
Desired performance	Rideable roads
Indicator Responsibility	Chief Director: Roads Infrastructure

Technical Indicator Descriptions No.9

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

Technical Indicator Descriptions No.10

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

Technical Indicator Descriptions No. 11

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

Technical Indicator Descriptions No. 12

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

Technical Indicator Descriptions No. 13

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

Technical Indicator Descriptions No. 14

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

Technical Indicator Descriptions No.15

Indicator Title	Number of youth (18-35) employed
Definition	The indicator focuses on the number of youth employed during project implementation
Source of data	Reports
Method of Calculation / Assessment	Simple count
Means of verification	reports
Assumptions	Timeous submission of data, poor quality or inaccurate data
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative-Year End
Reporting Cycle	Quarterly
Desired performance	Achievement of target as bare minimum
Indicator Responsibility	Chief Director: Roads Infrastructure

Technical Indicator Descriptions No. 16

Indicator Title	Number of women employed
Definition	The indicator focuses on the number of woman employed during project implementation
Source of data	Reports
Method of Calculation / Assessment	Simple count
Means of verification	reports
Assumptions	Timeous submission of data, poor quality or inaccurate data
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative-Year End
Reporting Cycle	Quarterly
Desired performance	Achievement of target as bare minimum
Indicator Responsibility	Chief Director: Roads Infrastructure

Technical Indicator Descriptions No.17

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

Technical Indicator Descriptions No.18

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

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

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

Annexure A: Amendments to the Strategic Plan

N/A

Annexure B: Conditional Grants

Table 33.

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Provincial Roads Maintenance Grant	<ul style="list-style-type: none"> To supplement provincial investments for routine, periodic and special maintenance To ensure all roads are classified as per RISFSA and the technical recommendation for highways (TRH) 26, and road classification and access management (RCAM) guidelines 	<ul style="list-style-type: none"> 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 	R 1 201 548	12 Months
	<ul style="list-style-type: none"> To implement and maintain road asset management systems (RAMS) as per technical methods for highways (TMH) 22 To supplement provincial projects for the repair of roads and bridges damaged by declared natural disasters 	<ul style="list-style-type: none"> 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 		
	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Number of people living with disabilities 		
EPWP Integrated Grant	Creation of work opportunities	Empowerment of communities	R12 311	Annual

Annexure C: Consolidated Indicators:

N/A

Annexure D: District Delivery Model

Table 34.

Name of the Department: Department of Public Works, Roads and Infrastructure: CAPRICORON									
Capital Projects		Municipality		Coordinates		Budget			
Project Name	Project Description	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Actual Expenditure 2019/20- 20/25		
Expenditure to date							2020/21	2021/22	2022/23
Installation of Lifts	Installation of Lifts	Lepelle Nkumpi	Capricorn	24.2585 S	29.6499 E	R10m	R3m	R1m	R1 500 00
Refurbishment of 40 Paul Kruger Building	Refurbishment of 40 Paul Kruger Building	Polokwane	Capricorn	23.8962 S	29.4486 E	R36.080	R5 179 m	R11m	R20m
Refurbishment of Lebowakgomo Government	Refurbishment of Lebowakgomo Government	Lepelle Nkumpi	Capricorn	24.2585 S	29.6499 E	R10m	-	-	R5m
Complex: Chamber	Complex: Chamber								
Renovation of Lebowakgomo Workshop	Renovation of Lebowakgomo Workshop	Lepelle Nkumpi	Capricorn	24.2585 S	29.6499 E	R500	-	-	R500
Renovation of Ladanna Offices	Renovation of Ladanna Offices	Polokwane	Capricorn	23.8962 S	29.4486 E	R4.5m	-	-	R4m
LDPWRI-ROADS 18001	Household Routine Maintenance	Polokwane	Capricorn	23.8962 S	29.4486 E	R39m	-	-	R13m
LDPWRI-ROADS 18002	Household Routine Maintenance	Blouberg	Capricorn	22.9947 S	28.8597 E	R39m	-	-	R13m
LDPWRI-ROADS 18003	Household Routine Maintenance	Molemole	Capricorn	23 6024 S	29.6963 E	R39m	-	-	R13m
LDPWRI-ROADS 18004	Household Routine Maintenance	Lepelle-Nkumpi	Capricorn	24.2585 S	29. 6499 E	R39m	-	-	R13m

Name of the Department: Department of Public Works, Roads and Infrastructure: SEKHUKHUNE									
Capital Projects		Municipality		Coordinates		Budget			
Project Name	Project Description	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Actual Expenditure 2019/20- 20/25		
Expenditure to date							2020/21	2021/22	2022/23
Construction of Ephraim Mogale Cost Centre Office	Construction of Ephraim Mogale Cost Centre Office	Ephraim Mogale	Sekhukhune	24.8883 S	29. 3259 E	R1m	-	-	R1m
LDPWRI-ROADS 17023	Household Routine Maintenance	Makhudutha makga	Sekhukhune	24.7350 S	29.8352 E	R39m	-	-	R13m
LDPWRI-ROADS 17024	Household Routine Maintenance	Elias Motswaledi	Sekhukhune	25.1674 S	29.3987 E	R39m	-	-	R13m
LDPWRI-ROADS 18010	Household Routine Maintenance	Ephraim Mogale	Sekhukhune	24.8883 S	29. 3259 E	R39m	-	-	R13m
LDPWRI-ROADS 18011	Household Routine Maintenance	Greater Tubatse	Sekhukhune	24.6865 S	30. 2513 E	R39m	-	-	R13m

Name of the Department: Department of Public Works, Roads and Infrastructure: VHEMBE									
Capital Projects		Municipality		Coordinates		Budget			
Project Name	Project Description	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Actual Expenditure 2019/20- 20/25		
Expenditure to date							2020/21	2021/22	2022/23
Installation of Lifts	Installation of Lifts	Thulamela	Vhembe	22.8922 S	30.6200 E	R10m	R3m	R1m	R1 500 00
LDPWRI-ROADS 18014	Household Routine Maintenance	Collins Chabane	Vhembe	22.9982 S	30.6962 E	R39m	-	-	R13m
LDPWRI-ROADS 18015	Household Routine Maintenance	Thulamela	Vhembe	22.8922 S	30.6200 E	R39m	-	-	R13m
LDPWRI-ROADS 18016	Household Routine Maintenance	Musina	Vhembe	22.3813 S	30.0319 E	R39m	-	-	R13m
LDPWRI-ROADS 18017	Household Routine Maintenance	Makhado	Vhembe	23.0462 S	29.9047 E	R39m	-	-	R13m

Name of the Department: Department of Public Works, Roads and Infrastructure: MOPANI									
Capital Projects		Municipality		Coordinates		Budget			
Project Name	Project Description	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Actual Expenditure 2019/20- 20/25		
Expenditure to date							2020/21	2021/22	2022/23
Installation of Lifts	Installation of Lifts	Tzaneen	Mopani	23.8320S	30.1358E	R10m	R3m	R1m	R1 500 00
Installation of Lifts	Installation of Lifts	Giyani	Mopani	23.3072S	30.7063E	R10m	R3m	R1m	R1 500 00
Refurbishment of Giyani Government Complex: Block F	Refurbishment of Giyani Government Complex: Block F	Giyani	Mopani	23.3072S	30.7063E	R30m	-	-	R 15m
LDPWRI-ROADS 17020	Household Routine Maintenance	Maruleng	Mopani	24.3506 S	30.9577 E	R39m	-	-	R13m
LDPWRI-ROADS 17021	Household Routine Maintenance	Greater Tzaneen	Mopani	23.8683 S	30.0665 E	R39m	-	-	R13m
LDPWRI-ROADS 17022	Household Routine Maintenance	Greater Letaba	Mopani	23.5183 S	30.2974 E	R39m	-	-	R13m
LDPWRI-ROADS 18023	Household Routine Maintenance	Greater Giyani	Mopani	23.3072S	30.7063E	R39m	-	-	R13m
LDPWRI-ROADS 18024	Household Routine Maintenance	Phalaborwa	Mopani	23.9424 S	31.1409 E	R39m	-	-	R13m

Name of the Department: Department of Public Works, Roads and Infrastructure: WATERBERG									
Capital Projects		Municipality		Coordinates		Budget			
Project Name	Project Description	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Actual Expenditure 2019/20- 20/25		
Expenditure to date							2020/21	2021/22	2022/23
Refurbishment of Waterberg Offices	Refurbishment of Waterberg Offices	Modimolle	Waterberg	24.7096 S	28 3988 E	R28m	-	-	R10m
LDPWRI-ROADS 18005	Household Routine Maintenance	Mogalakwena	Waterberg	24.1809 S	29.0139 E	R39m	-	-	R13m
LDPWRI-ROADS 18006	Household Routine Maintenance	Bela-Bela	Waterberg	24.8844 S	28. 3287 E	R39m	-	-	R13m
LDPWRI-ROADS 18007	Household Routine Maintenance	Lephalale	Waterberg	23.6665 S	27.7448 E	R39m	-	-	R13m
LDPWRI-ROADS 18008	Household Routine Maintenance	Modimolle	Waterberg	24.7096 S	28 3988 E	R39m	-	-	R13m
LDPWRI-ROADS 18009	Household Routine Maintenance	Thabazimbi	Waterberg	24.5828 S	27.4028 E	R39m	-	-	R13m

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