



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
PUBLIC WORKS, ROADS & INFRASTRUCTURE



2023/2024 CITIZEN'S REPORT



The heartland of southern Africa - development is about people!



MEC Ernest Rachoene

FOREWORD BY MEC

The financial year 2023/24 was the fourth year of implementation of the Department's Strategic Plan for 2020–2025. In the quest of delivering on our mandate, we have immensely contributed towards a 'Better Africa and the World'. Limpopo Province is one of the strategic provinces that are connecting many countries in the SADC region. This reality compels the department and its implementing entity, Roads Agency Limpopo to ensure that there is proper roads infrastructure to enable economic growth and investment.

It is for this reason that Infrastructure investment remains our priority to stimulate the provincial growth whilst maximizing job creation. The Annual Report for 2023/24 provides an account of the activities and interventions implemented and resources deployed in order to meet not only the department's constitutional mandate, but also to promote the achievement of the outcomes of the department, the province and the country.

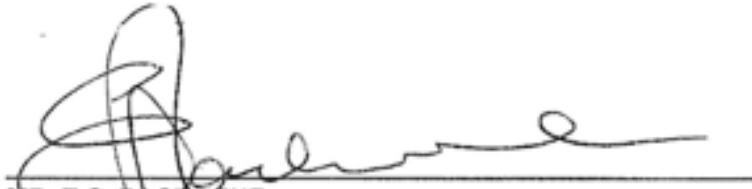
The achievements and challenges that prevented the department from achieving its targets are outlined for each of the four budget Programmes namely Administration, Infrastructure Operations, Expanded Public Works Programme and the Roads Infrastructure. The department is the implementing agent for provincial infrastructure, construction management and maintenance. The increasing backlog in maintenance remains a substantial challenge for the Department as the allocated budget is not adequate to support the comprehensive management of our infrastructure assets through their respective life cycles. The Department however remains committed to managing its Programmes as effectively as possible.

The Department of Public Works, Roads & Infrastructure continues to play a pivotal role in improving socio-economic conditions, ensuring economic transformation happens and more jobs are created in the Limpopo Province. In an endeavour to continue providing driveable unpaved roads in the province, the department has procured 25 new graders and 1 excavator to assist the 128 aging machinery. These machinery and plant equipment are important tools in the maintenance of gravel roads. The province has about 14 000 square kilometres of unpaved roads, the reality is that those unpaved gravel roads do provide and serve as access roads that connects communities to basic services and for transportation of goods and services. The network do provide access to economic areas such as farms, mines and shopping complexes.

During the year under review, we report on the following strategic achievements:

- The department collected R51m in revenue;
- 100% of eligible suppliers were paid within 30 days;
- 1 479 job opportunities were created in the implementation of Expanded Public Works Programme; and
- 3 429 work opportunities were created in the implementation of our Roads Infrastructure programme.

Lastly, I would like to thank our stakeholders, Acting Head of the Department, RAL, the staff and management of the Department of Public Works, Roads & Infrastructure for their hard work in ensuring that we achieve our mandate in the quest for a growing and successful province.



MR. E.S. RACHOENE
MEMBER OF EXECUTIVE COUNCIL
DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE
24 July 2024

Who we are:

VISION

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

MISSION

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

VALUES

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

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

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

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

Excellence in Service Delivery: All officials shall dedicate their energy and time to serve with distinction and offer quality service to the public.

Team work: Officials in the department will at all times strive to deliver as a joint and cooperate amongst themselves for service excellence.

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

Answerability: The department will collectively take liability for poor service delivery.

What do we do:

DEPARTMENTAL OUTCOMES

- **Decent jobs.**
 - Creation of decent job opportunities is central in the agenda of government. Job opportunities will be created within the Expanded Public Works Programme, Roads Infrastructure and Building Maintenance.

- **Sustainable Roads and Building Infrastructure.**
 - Provisioning of roads and building infrastructure for the Province.

- **Capacitated Institution.**
 - Skilled and capacitated department.

Who is in charge:

Political Head

The **MEC: Mr. Rachoene E.S** elected politician responsible for directing the Department's activities in line with the National and Provincial Government's policies.

Administrative Head

Mr. Phukuntsi M is the Acting Head of Department of Public Works, Roads and Infrastructure. He is a public servant, appointed to ensure that the Department implements the Premiers' and the Executing Council's policies in an efficient and effective manner.

Our targets and how we met them:

The following are our planned targets and actual achievements:

2023/24 Set Targets and Results Achieved

Our targets and how we met them:

Service	Service Indicator	Annual Target	Actual Performance
PROPERTY AND FACILITIES MANAGEMENT			
Compiled User Asset Management Plan	Number of User Asset Management Plan (U-AMP) compiled in terms of GIAMA framework	1	1
Facilities/ buildings provided to users	Number of facilities Provided	4	5
Utilisation inspections for office accommodation	Number of utilisation inspections conducted (Concluded) for office accommodation	3	3
Disposed properties	Number of properties disposed of	10	11
Verified immovable Asset register	Number of immovable assets verified in the Immoveable Asset Register	50	50
EDUCATION INFRASTRUCTURE OPERATIONS			
SDAs developed	Number of Education Service Delivery Agreements (SDA) 2024-25 developed.	1	1
IPIP developed	Number of Education Infrastructure Programme Implementation Plan (IPIP) for 2024-25 developed	1	1
Education construction projects completed	Number of New Education construction projects completed	5	0
HEALTH INFRASTRUCTURE OPERATIONS			
SDA developed	Number of Health Service Delivery Agreement (SDA) for 24-25 developed.	0	0
IPIP Developed	Number of Health Infrastructure Programme Implementation Plan (IPIP) for 2024-25 developed	0	0
Health construction projects completed	Number of New Health construction projects completed.	0	0
PROVINCIAL DEPARTMENTS INFRASTRUCTURE MANAGEMENT			
SDAs developed	Number of client departments service delivery agreements (SDAs) for 2024-25 developed.	4	4
IPIP Developed	Number of Infrastructure Programme Implementation Plans (IPIP) for 2024-25 developed.	5	5
New Provincial department construction projects completed	Number of New Provincial department construction projects completed.	8	8
EXPANDED PUBLIC WORKS PROGRAMME			
Work opportunities created	Number of Work opportunities created by Provincial Public Works.	1461	1 479

Service	Service Indicator	Annual Target	Actual Performance
Beneficiary Empowerment interventions	Number of Beneficiary Empowerment Interventions	2	2
Reports by Public bodies on EPWP targets	Number of Public Bodies reporting on EPWP targets within the Province	35	36
Interventions to support job creation	Number of Interventions Implemented to Support Public Bodies	4	4
ROADS INFRASTRUCTURE			
Kilometres of gravel roads bladed	Number of kilometres of gravel roads bladed	50 000	50 356
Kilometres of gravel roads re-gravelled	Number of kilometres of gravel roads re-gravelled	110	132.19
Square metres of blacktop	Number of square metres of blacktop patching	552 623.8	603 057
Work opportunities	Number of work opportunities created	3 406	3 429
Full time equivalent	Number of full time equivalent	1 962	2 213
Youth employed	Number of youth (18-35) employed	1 593	1 599
Women employed	Number of women employed	2 323	2 335
People with disabilities employed	Number of people with disabilities employed	23	23
HUMAN RESOURCE DEVELOPMENT			
Number of HRD strategy developed and approved.	HRD strategy developed and approved	1	1
Number of Skills Development Programmes Implemented.	Workplace Skills Plan developed and implementation	4	4

How we intend to improve our services:

Next year (2025/26), we plan to improve our service further.

Current standards

1. 100% implementation of IPIP as at 31 March 2025.
2. 100% implementation of GIAMA

Targets for 2024/2025

1. 100% Implementation of all prioritized projects on IPMP.
2. 100% compliance with GIAMA initiatives.

Our organization and staffing:

For financial year 2023/2024

The Department currently employed **1846** of staff located at Head Office and District Offices constituted as follows: (as at 31st March 2024)

Head Office Polokwane: **346**

Waterberg District: **271**

Capricorn District: **242**

Vhembe District: **406**

Sekhukhune District: **221**

Mopani District: **360**

The following is a summary of racial breakdown of our staff compliments:

1755 of permanent staff are African.

0 of permanent staff are Asian.

4 of permanent staff are Indian.

8 of permanent staff are Coloured.

11 of permanent staff are White.

68 of staff are Contract Workers.

1067 of permanent staff are male and

711 are female.

The Department employed **29** people with disability.

Our Budget:

Our budget for the financial year amounted to **R 4 427 310 billion**. Below is a breakdown of the 2023/24 budget and expenditure.

Program	Adjusted Budget R,000	Actual Expenditure R,000	% expenditure
Administration	468 467	440 168	94%
Infrastructure Operations	998 531	948 644	95, %
EPWP	82 319	81 935	100%
Roads Infrastructure	3 548 400	3 498 852	99%
Total	5 097 717	4 969 600	97%

For more information, please contact **Mr. Motlhanka Phukuntsi** at 015 – 284 7593 or write to:

The Head of Department

Private Bag X9490

POLOKWANE

0700

Or



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PUBLIC WORKS, ROADS & INFRASTRUCTURE



2023/2024 Citizen's Report

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