



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
PUBLIC WORKS, ROADS & INFRASTRUCTURE



CITIZEN'S REPORT

2022/2023

The heartland of South Africa - development is about people!



As the Executive Authority responsible for the Limpopo Department of Public Works, Roads and Infrastructure, I would like to take this opportunity and reassure the citizens of our province that our department remains committed to ensure that there is improved service delivery in all the five districts of our province. The ANC-led government has made a firm commitment to ensure the reconstruction and development of our people and to transform as many of our people as possible into conscious agents of change, for the construction of a winning and humane society to ensure access to a better life for all.

The Department of Public Works, Roads and Infrastructure is among the strategic departments that are tasked to see to it that there is improved service delivery in the Limpopo Province. It is my strong conviction that the Provincial Government under the stewardship of the Honourable Premier Chupu Stanley Mathabatha, and his collective members of EXCO is continuing with the expansion of the frontiers of human fulfilment, of which President Mandela spoke about in 1994, when the democratic government started ruling.

The fact is that our people are expecting more improved infrastructure investment in the province, and reality is that we are currently unable to address all service delivery concerns at a go, due to budgetary constraints. Our people need new roads, new clinics, new schools and the full rehabilitation and maintenance of the existing infrastructure. More than before, it is expected that we should do more with less and still maintain a high level of service standards.

The dedicated team of management and the entire workforce of the department is working tirelessly to ensure that the department fully implement the commitment made by Premier Chupu Stan Mathabatha and his Executive Council as part of the sixth administration. It is against this background that the department has redoubled its efforts as it confronts the triple challenges of poverty, unemployment, and inequality. To achieve this, we need to accelerate the provision of services through our programmes.

These are programmes that are put in place to largely deal with property and facilities management, provision of infrastructure to all our client departments, road provision and maintenance, as well as the Expanded Public Works Programme. The 2022/2023 financial year has seen the department raising the bar and achieving almost all its set targets. A special focus has also been put on roads infrastructure in an effort to ensure that the province's roads are drivable.

Roads Infrastructure challenges dominated the agenda of our business as a department and our entity, Roads Agency Limpopo (RAL). This particular situation required everyone to work hard towards resolving some of the service delivery challenges.

During the year under review, we had given focussed attention to projects that we had committed to the people of Limpopo. We redoubled our efforts and embarked on a vigorous project of maintaining roads infrastructure, as part of our routine maintenance plan. In this regard, we have managed to register progress on the roads throughout the province. Following an outcry about the state of our roads in the province we have taken a conscious decision to put more focus on rehabilitation and maintenance of our roads infrastructure. We also made significant strides in the implementation of built infrastructure for client departments and other government entities. One other important aspect in the department is the workforce that is at the cold face of service delivery.

These are men and women who are dedicated to carry out their duties and with a sole objective of servicing our people. It is therefore in this regard that the department developed and implemented the Human Resource Development Strategy. The department and its entire staff compliment commit to the people of Limpopo that we will continue to work tirelessly to ensure that we meet all new targets that have been set for the 2023/2024 financial year, with a principal intention of realising improved service delivery guided by our vision which is to be a leader in the provision and management of provincial land, buildings and roads infrastructure.

During the year under review, 157. 58 kilometres of roads were regavelled against the target of 130 kilometres, and 318 371.3 of square metre of blacktop patching achieved against the annual target of 180 000 square metres.

The youth, women and people living disabilities benefited from EPWP projects implemented in all five (5) districts in the Province. A total of 1434 job opportunities were created during the period under review against the annual target of 1100.



Mme Chritian Nkakareng Rakgoale
Member of the Executive Council
Department of Public Works, Roads and Infrastructure

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 x

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.

x **Sustainable Roads and Building Infrastructure.**

- Provisioning of roads and building infrastructure for the Province.

x **Capacitated Institution.**

- Skilled and capacitated department.

Who is in charge:

Political Head

The **MEC: Mme. Nkakareng Rakgoale** elected politician responsible for directing the Department's activities in line with the National and Provincial Government's policies.

Administrative Head

Mr. Motlanke Phukuntsi 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:

2022/23 Set Targets and Results Achieved

Service	Service Indicator	Annual Target	Actual Performance
PROPERTY AND FACILITIES MANAGEMENT			
User Asset Management Plan (U-AMP)	Number of user Asset Management Plan (U-AMP) compiled in terms of GIAMA framework	1	1
Facilities/Buildings provided to users	Number of Accommodation Units provided	12	1

Service	Service Indicator	Annual Target	Actual Performance
PROPERTY AND FACILITIES MANAGEMENT			
Utilisation inspection for office accommodation	Number of utilization inspection conducted for office accommodation	15	18
Disposed properties	Number of properties disposed of.	03	09
Verified immovable asset register	Number of immovable asset verified in the immovable asset register	100	100
Maintenance projects completed	Number of planned maintenance project completed	None	None
EDUCATION INFRASTRUCTURE OPERATIONS			
Compliant IPMP received from Education	Number of 2023-24 Education Infrastructure Programme Management Plan (IPMP) received in line with Education U-AMPS	1	1
SDAs developed	Number of Education Service Delivery Agreement (SDA) for 2023-24 developed	1	1
IPIP developed	Number of Education Infrastructure Programme Implementation Plan (IPIP) for 2023-24 developed	1	1
Infrastructure designs ready for tender	Number of Education infrastructure designs ready for tender	25	23
Education construction projects completed	Number of Education construction projects completed	6	5
HEALTH INFRASTRUCTURE OPERATIONS			
Compliant IPMP received from Health	Number of 2023-24 Health Infrastructure Programme Management Plan (IPMP) received in line with Health U-AMPS	1	1
SDA developed	Number of Health Service Delivery Agreement (SDA) for 23-24 developed	1	0
IPIP Developed	Number of Health Infrastructure Programme Implementation Plan (IPIP) for 2023-24 developed	1	1
Health projects ready for tender	Number of Health Infrastructure designs ready for tender.	8	0
Health construction projects completed	Number of Health construction projects completed	5	2

Service	Service Indicator	Annual Target	Actual Performance
PROVINCIAL DEPARTMENTS INFRASTRUCTURE OPERATIONS			
Compliant IPMP received from client departments	Number of Infrastructure Programme Management Plan (IPMP) received in line with client department U-AMPS	4	6
SDAs developed	Number of client departments service delivery agreements (SDAs) for 2023-24 developed	4	5
IPIP Developed	Number of Infrastructure Programme Implementation Plans (IPIP) for 2023-24 developed	4	6
Infrastructure designs ready for tender	Number of infrastructure designs ready for tender	7	7
Sport, Arts and Culture construction projects	Number of sport, arts and culture construction project completed	1	1
Transport construction projects completed	Number of transport construction projects completed	1	0
LDPWRI construction projects completed	Number of LDPWRI construction projects completed.	1	1
LEDET construction projects completed	Number of LEDET construction projects completed.	2	2
Agricultural construction projects completed	Number of Agricultural construction projects completed.	1	0
EXPANDED PUBLIC WORKS PROGRAMME			
Work Opportunities Created	Number of EPWP Work Opportunities Created by the Provincial Department of Public Works, Roads and Infrastructure.	1100	1 434
Beneficiary Empowerment Interventions	Number of Beneficiary Empowerment Interventions	2	1
Public Bodies Reporting on EPWP	Number of Public Bodies Reporting on EPWP Targets Within the Province	35	36
Interventions Implemented	Number of Interventions Implemented to Support Public Bodies	4	4
ROADS INFRASTRUCTURE			
Kilometres of Gravel Roads Upgraded	Number of kilometres of gravel roads upgraded	40	8.48
Bridges Completed	Number of bridges completed.	2	2

Service	Service Indicator	Annual Target	Actual Performance
ROADS MAINTENANCE			
Square Meters of Surface Road Re-habilitated.	Number of square metres of surfaced roads rehabilitated	1 110 000	1 163 611
Kilometres of Gravel Roads Bladed.	Number of kilometres of gravel roads bladed.	60 000	45 270.7
Surfaced Roads Re-surfaced	Number of square meters (m ²) of surfaced roads resurfaced (resealed)	470 000	1 303 028
Kilometres of Gravel Roads Re-gravelled	Number of kilometres of gravel roads re-gravelled	130	157.58
Square Meters of Blacktop Patching (Including Pothole Repairs)	Number of square metres of blacktop patching	180 000	318 371.3
ROADS PROJECT IMPLEMENTATION			
Households-Based Projects Implemented	Number of Households-based projects implemented	22	22
Work Opportunities Created	Number of work opportunities created	5 000	6493
Full time Equivalent	Number of full time equivalent	2 000	2394
Youth employed	Number of youth (18-35) employed	2 750	3514
Women employed	Number of women employed.	2 750	3679
People with disabilities employed	Number of persons with disabilities employed.	100	94
SMME's contracted	Number of SMME's contracted	350	351
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 and developed implementation	4	4

How we intend to improve our services:

Next year (2023/24), we plan to improve our service further.

Current standards

1. 100% implementation of IPIP as at 31 March 2024.
2. 100% implementation of GIAMA

Targets for 2023/2024

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

Our organization and staffing:

The Department currently employed 1895 of staff located at Head Office and District Offices constituted as follows:
(as at 31st March 2023)

Head Office Polokwane: **280**

Waterberg District: **248**

Capricorn District: **280**

Vhembe District: **499**

Sekhukhune District: **218**

Mopani District: **370**

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

1797 of permanent staff are African.

0 of permanent staff are Asian.

03 of permanent staff are Indian.

09 of permanent staff are Coloured.

13 of permanent staff are White.

73 of staff are Contract Workers. **1112**

of permanent staff are male and **710**
are female.

The Department employed **36** people with disability.

Our Budget:

Our budget for the financial year amounted to **R 427 310 billion**. Below is a breakdown of the 2022/23 budget and expenditure.

Program	Adjusted Budget R,000	Actual Expenditure R,000	% expenditure
Administration	441 639	461 938	99,9%
Infrastructure Operations	985 049	935 331	95,5%
EPWP	67 829	63 175	93,4%
Roads Infrastructure	2 930 756	2 820 711	96,7%
Total	4 425 273	4 281 155	96,7%

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The Head of Department

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Limpopo Department of Public Works,
Roads & Infrastructure
Roads Agency Limpopo



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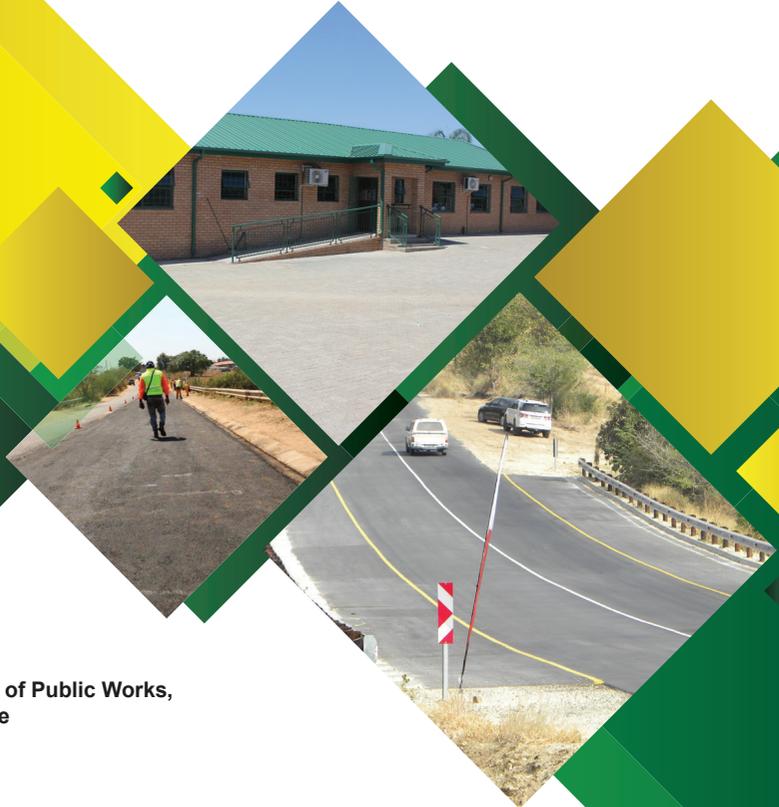
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