



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
PUBLIC WORKS, ROADS & INFRASTRUCTURE

STRATEGIC PLAN 2020/2025



The heartland of southern Africa - development is about people

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ACRONYMS AND ABBREVIATIONS

AGSA	AUDITOR GENERAL OF SOUTH AFRICA
BBBEE	BROAD BASED BLACK ECONOMIC EMPOWERMENT
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
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
LDPWR&I	LIMPOPO DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE
IPMP	INFRASTRUCTURE PROGRAMME MANAGEMENT PLAN
MEC	MEMBER OF EXECUTING AUTHORITY
MINMEC	MINISTERS AND MEMBERS OF EXECUTIVE COUNCIL
MOU	MEMORANDUM OF UNDERSTANDING
MTEF	MEDIUM TERM EXPENDITURE FRAMEWORK
MTSF	MEDIUM TERM STRATEGIC FRAMEWORK
NDP	NATIONAL DEVELOPMENT PLAN
NYS	NATIONAL YOUTH SERVICES
OHS	OCCUPATIONAL HEALTH AND SAFETY
LDP	LIMPOPO DEVELOPMENT PLAN
RAL	ROADS AGENCY LIMPOPO
SAICA	SOUTH AFRICAN INSTITUTE OF CHARTERED ACCOUNTANTS
SDBIP	SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
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

EXECUTIVE AUTHORITY STATEMENT



**Hon. Namane Dickson Masemola
(MPL)**

As the Sixth Administration establishes traction, amidst the COVID-19 situation, we present the 2020-25 Strategic Plan of the Department of Public Works, Roads and Infrastructure. It is a plan through which we aim to take the delivery and management of the provincial infrastructure and properties, be it land, buildings or roads to greater heights. Infrastructure remains the nerve system for the provinces' socio-economic advancement and thus we have put together this plan to enable the growth of various sectors of the economy, the creation of jobs and improvement of people's lives in the next five year term.

Through this plan, we set the priorities and plans for this Medium Term Strategic Framework period, to start implementing with commitment and rigour as and when we continue to join hands with the entire family of humanity in the fight against the coronavirus pandemic.

We remain inspired to work towards the achievement of the Sustainable Development Goals as adopted by the United Nations Member States in 2015, providing a shared blueprint for peace and prosperity for people and the planet. The determination to continue responding to that urgent call

for action by all countries - developed and developing - in a global partnership enforces our courage and assures us victory of the human race over COVID-19; end poverty and other deprivations, reduce inequality, and spur economic growth.

We have officially entered the last decade of the National Development Plan -"vision 2030". This is the vision that carries the aspirations of Citizens of this country and Limpopo Province in particular. This Strategic Plan takes que from the macro-economic strategy of the country, the NDP, the Limpopo Development Plan, and the seven priorities through which as government we aim to respond to the needs of the people and build a better life for all, as set out by the National government to be:

- A Capable, Ethical and Developmental State;
- Economic Transformation and Job Creation;
- Education, Skills And Health;
- Consolidating the Social Wage Through Reliable and Quality Basic Services;
- Spatial Integration, Human Settlements and Local Government;
- Social Cohesion and Safe Communities and

- A Better Africa and World.

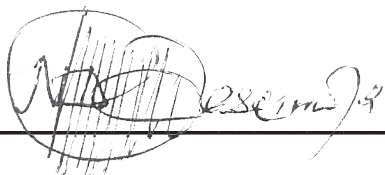
As a Department, our mandate finds expression in almost each one of the seven priorities, since much of our work impacts on and intervenes in the economic expansion and the wellbeing of society as much as the proper accommodation of government institutions as they discharge various services to the people.

In the five (5) year period, working with all stakeholders that include communities, other Departments and various role players we will accelerate the delivery of the much needed social infrastructure, manage the provincial government land and buildings and ensure the implementation of the Expanded Public Works Programme.

We remain committed to propel the upgrading and maintenance of the provincial road infrastructure through the Road Agency Limpopo, amidst the high demand by communities.

Together with all role players, we should strive to ensure that the Department remains on a stable trajectory and contribute positively towards sustainable growth and development of the province. As a re-energised and more determined team Public Works, Roads and Infrastructure we can and must ensure that all the plans outlined in this Strategic Plan are fully implemented. Working together, in the spirit of Thuma Mina we can grow Limpopo.

I therefore present the Departmental five (5) year strategic plan, 2020-25.



DATE

HONOURABLE NAMANE DICKSON MASEMOLA (MPL)

EXECUTIVE AUTHORITY:

DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE

ACCOUNTING OFFICER STATEMENT

The 2020-2025 Strategic Plan is a 5-year plan of the Department of Public Works, Roads and Infrastructure developed to support the attainment of the NDP implementation plan and the Limpopo Development Plan. The 2019-2024 Medium Term Strategic Framework (MTSF) was the foundation for the strategic planning process, which subsequently led to the formulation of 2020-2025 Strategic Plan of the Department of Public Works, Roads and Infrastructure.



Mr DT Seroka
Accounting Officer

The MTSF is a 5-year plan to set the country on positive trajectory to achieving the long –term vision to enable the department to align and integrate its mandates and programmes to the priorities of the current administration, 2020-2025. It identifies the critical outcomes and actions to be undertaken towards achievement of vision 2030 of the NDP. At the centre stage are critical delivery programmes and key service delivery targets including costing of the services to be delivered. The department will continue to focus on raising the level of inclusive economic growth, contributing to the NDP goals and objectives of reducing poverty, unemployment and inequality. Department of Public Works, Roads and Infrastructure is fundamentally a service department and implementing agent of choice. The department will endeavour to implement programmes and projects on behalf of client departments in line with the Apex priorities as articulated in the State of the Province address (SOPA) and NDP.

Alignment with Government Priorities

In alignment with the NDP and the MTSF the Departmental Strategic Plan took into account the following priorities of the MSTF 2020-2024:

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A Capable, Ethical and Developmental State

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Economic Transformation and Job Creation

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Education, Skills and Health

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Consolidating the Social Wage through Reliable and Quality Basic Service

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Spatial Integration, Human Settlements and Local Government

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Social Cohesion and Safe Communities

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A Better Africa and World

As an integral part of the implementation of the aforementioned priorities, the department has considered and incorporated these priorities in its planning and implementation plans.

Reflections on the 2014-19 Priorities

In the past five years, the department set among others the following key priorities:

- Lease review project;
- Immovable Asset Project;
- Artisan Development Programme;
- Limpopo Contractor Development Programme;
- Infrastructure Strategic Planning Hub;
- Implementation and coordination of provincial infrastructure development;
- Contribution to the creation of decent work and sustainable livelihoods through increasing the labour intensity of government infrastructure funded projects through the Expanded Public Works Programme for unemployed people of working age; and
- Improve provincial roads infrastructure through maintenance and upgrading so to ensure access and mobility.

Through leaps and bounds, the department has managed to achieve most of the priorities set for 2014-2019 planning cycle. It will continue with vigour to implement ongoing projects such lease review, immovable Asset and Operationalisation of the Infrastructure Strategic Planning Hub.

Focus areas for 2020-2025

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:

- Reviewed Limpopo Master Plan
- Reviewed RAL Act
- Building Maintenance Strategy and Plan
- Strategy to overhaul ICT Infrastructure
- Departmental Insourcing Strategy

- Service Delivery Strategy (Customer Centric)
- Funding Model for purchase of government lease buildings (Increase the departmental asset portfolio)
- Prioritisation Strategy for infrastructure project
- Road Asset Management System
- Road Maintenance Strategy and Plan
- Road Asset Management Strategy and Plan
- Operationalisation of the Strategic Infrastructure HUB



30/07/2020

DATE

MR DT SEROKA

ACCOUNTING OFFICER:

DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE

OFFICIAL SIGN-OFF

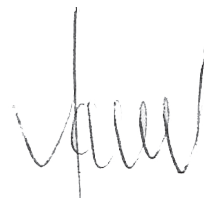
It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department of Public Works, Roads and Infrastructure under the guidance of MEC, ND Masemola
- 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 2020/2025.

Ms. L. Kaseke

Corporate Services

Signature: _____



Ms. FD Maguga

Property and Facilities

Signature: _____



Mr. TB Maswanganyi

Infrastructure Planning and Design

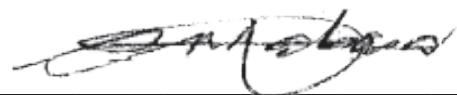
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Mr. Mabasa H

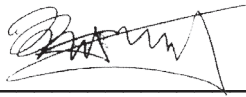
Construction Management

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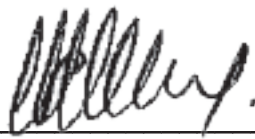
Mr. W Mothapo

Expanded Public Works Programme

Signature:  _____

Mr. MIP Modika

Chief Financial Officer

Signature:  _____

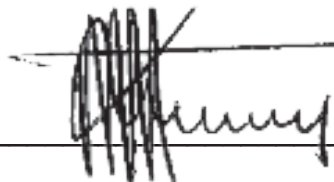
Mr. J. Mokonyane

Roads Infrastructure

Signature:  _____

Ms. M Nkatingi

Strategic Management

Signature:  _____

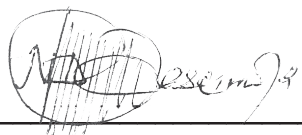
Mr. DT Seroka

Accounting Officer

Signature:  _____

Approved by:

HON. N.D MASEMOLA (MPL)

Signature:  _____

EXECUTIVE AUTHORITY:

DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE

PART A: OUR MANDATE

PART A: OUR MANDATE

In an endeavour to discharge its mandate, the department will make use of the following legislative and other mandates:

1. CONSTITUTIONAL MANDATE

In terms of sub-section 125 (1) of the Constitution of RSA, “the executive authority of a Province is vested in the Premier of that Province.” Sub-section (2) also provides that “The Premier exercises the Executive Authority, together with other Members of the Executive Council, by:

- Implementing Provincial Legislation;
- Implementing all National Legislation within the functional areas listed in Schedule 4 or 5 except where the Constitution or an Act of Parliament provides otherwise;
- Administering in the province, national legislation outside the functional areas listed in Schedule 4 or 5, the administration of which has been assigned to the provincial executive in terms of an Act of Parliament;
- Developing and implementing provincial policy;
- Co-ordinating the functions of the provincial administration and its departments;
- Preparing and initiating provincial legislation; and
- Performing any other function assigned to the provincial executive in terms of the Constitution or an Act of Parliament.”

In terms of Schedule 4 of the RSA Constitution, Public Works, Roads and Infrastructure is a functional area of concurrent National and Provincial legislative competence “only in respect of the needs of provincial government departments in the discharge of their responsibilities to administer functions specifically assigned to them in terms of the Constitution or any other law.”

In terms of his Constitutional prerogative, the Honourable Premier or Minister establishes the Department of Public Works, Roads and Infrastructure to provide and manage Provincial land and buildings as well as to contribute to the provincial goal of job creation and poverty alleviation through the Expanded Public Works Programme “only in respect of the needs of provincial government institutions in the discharge of their responsibilities to administer functions specifically assigned to them in terms of the Constitution.”

2. LEGISLATIVE AND POLICY MANDATES

The Department derives its legislative mandate and compliance imperatives from the following pieces of legislation:

Specific Legislative Mandate	
The Government Immovable Asset Management Act, 2007 (Act No.19 of 2007)	To provide for sound management of immovable government assets at Provincial Government level towards enabling service delivery
The Construction Industry Development Board Act, 2000 (Act No. 38 of 2000)	To provide for compliant procurement and delivery of infrastructure projects in the construction industry and other matters connected thereto.
Infrastructure Development Act (Act No. 23 of 2014)	To provide for a strategic socio-economically inclined coordination of public infrastructure development
The Council for the Built Environment Act, 2000 (Act No. 43 of 2000)	To provide for the transformation of the Built Environment through the establishment and functioning of the Council for the Built Environment.
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 Province Roads Agency Proprietary Limited and Provincial Roads Act (Act No.7 of 1998)	To provide for a constitutive Act that establishes the Roads Agency Limited as a State-owned company to manage planning, designing, construction, maintaining and controlling of the provincial road network
Spatial Planning and Land Use Management (SPLUMA) Act No. 16 of 2013	To, among others, provide a framework for spatial planning and land use management in the Republic; and to specify the relationship between the spatial planning and the land use management system and other kinds of planning
National Building Regulations and Building Standards Amended Act No 36 of 1984	To provide for new definitions and extending existing definitions in the building environment
The Critical Infrastructure Protection Act (Act No.8 of 2019)	Ensures that National Key Points are safeguarded
Occupational Health and Safety Act (Act No. 181 of 1993)	To ensure safe working conditions and safe equipment at all times
Compensation of Occupational Injuries and Diseases Act, (Act No 130 of 1993)	To provide for compensation for disablement caused by occupational injuries or diseases sustained or contracted by employees in the course of their employment, or for death resulting from such injuries or diseases; and to provide for matters connected therewith
Municipal Property Rates Act (Act No. 6 of 2004)	To provide for Inspections of and objections to valuations on the general valuations roll
Deeds Registries Act, (Act 47 of 1937)	To consolidate and amend the laws in force in the Union relating to the registration of deeds.

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.
Landscape Architectural Profession Act, (Act 45 of 2000)	To provide for the establishment of a juristic person to be known as the Engineering Council of South Africa; to provide for the registration of professionals, candidates and specified categories in the engineering profession; to provide for the regulation of the relationship between the Engineering Council of South Africa and the Council for the Built Environment; and to provide for matters connected therewith.
Engineering Professions Act, (Act 46 of 2000)	To provide for the establishment of a juristic person to be known as the Engineering Council of South Africa; to provide for the registration of professionals, candidates and specified categories in the engineering profession; to provide for the regulation of the relationship between the Engineering Council of South Africa and the Council for the Built Environment; and to provide for matters connected therewith.
Property Valuers Act, (Act 47 of 2000)	To provide for the establishment of a juristic person to be known as the South African Council for the Property Valuers Profession; to provide for the registration of professionals, candidates and specified categories in the property valuation profession; to provide for the regulation of the relationship between the South African Council for the Property Valuers Profession and the Council for the Built Environment; and to provide for matters connected therewith.
Projects and Construction Management Profession Act, (Act 48 of 2000)	To provide for the establishment of a juristic person to be known as the South African Council for the Project and Construction Management Professions; to provide for the registration of professionals, candidates and specified categories in the project and construction management professions; to provide for the regulation of the relationship between the South African Council for the Project and Construction Management Professions and the Council for the Built Environment; and to provide for matters connected therewith

Quantity Surveying Profession Act, (Act 49 of 2000)	To provide for the establishment of a juristic person to be known as the South African Council for the Quantity Surveying Profession; to provide for the registration of professionals, candidates and specified categories in the quantity surveying profession; to provide for the regulation of the relationship between the South African Council for the Quantity Surveying Profession and the Council for the Built Environment; and to provide for matters connected therewith.
Town and Regional Planning Act, (Act 36 of 2002)	To provide for the establishment of the South African Council for Planners as a juristic person; to provide for different categories of planners and the registration of planners; to authorise the identification of areas of work for planners; to recognise certain voluntary associations; to protect the public from unethical planning practices; to maintain a high standard of professional conduct and integrity; to establish disciplinary mechanisms and an Appeal Board; and to provide for incidental matters.
Rating of State Property Act, (Act 79 of 1984)	To regulate the power of a municipality to impose rates on property; to exclude certain properties from rating in the national interest; to make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies; to make provision for fair and equitable valuation. methods of properties; to make provision for an objections and , appeals process;-to amend the Local Government: Municipal Systems Act, 2000, so as to make further provision for the serving of documents by municipalities; to amend or repeal certain legislation; and to provide for matters connected therewith.
Land Affairs Act, (Act 101 of 1987)	To provide for the determination of amounts of compensation, purchase prices or rents in respect of immovable property expropriated, purchased or leased by the Department of Public Works and Land Affairs for public purposes and the giving of advice with regard to the value of land, rights on or in respect of land and purchase prices or rents in respect of certain immovable property; for that purpose to make provision for the establishment of a Land Affairs Board; and to provide for incidental matters.
Land Titles Adjustment Act, (Act 111 of 1995)	To regulate the allocation or devolution of certain land in respect of which one or more persons claim ownership, but do not have registered title deeds in respect thereof; and to provide for incidental matters.

National Building Regulations and Building Standards Amendment Act, (Act 49 of 1995)	To amend the National Building Regulations and Building Standards Act, 1977, so as to delete a definition and to insert one; and to empower a local authority to accept the appointment of certain persons registered in terms of the Engineering Profession of South Africa Act, 1990, to carry out certain work; and to provide for matters connected therewith.
Housing Act, (Act 107 of 1997)	To provide for the facilitation of a sustainable housing development process; for this purpose to lay down general principles applicable to housing development in all spheres of government, to define the functions of national, provincial and local governments in respect of housing development and to provide for the establishment of a South African Housing Development Board, the continued existence of provincial boards under the name of provincial housing development boards and the financing of national housing programmes; to repeal certain laws; and to provide for matters connected therewith.
Rental Housing Act, (Act 50 of 1999)	This Act regulates the relationship between landlords and tenants and it provides for dispute resolution by the Rental Housing Tribunal
National Heritage Council Act, (Act 11 of 1999)	To establish a juristic person to be known as the National Heritage Council; to determine its objects, functions and method of work; to prescribe the manner in which it is to be managed and governed; to regulate its staff matters and financial affairs; and to provide for matters connected therewith.

As an entity operating in the public service space, the Department complies with the following pieces of legislation:

General Public Service Compliance Legislation	
Public Administration Management Act, 2014	To provide for the basic values and principles that govern public service administration in line with the Constitutional remit towards a capable, ethical and developmental public service,
Basic Conditions of Employment Act, (Act No 75 of 1997)	To advance economic development and social justice by fulfilling the primary objects such as to give effect to and regulate the right to fair labour practices conferred by Section 23(1) of the Constitution
The Broad-Based Black Economic Empowerment Act, (Act 53 of 2003)	To establish a legislative framework for the promotion of black economic empowerment; to empower the Minister to issue codes of good practice and to publish transformation charters; to establish the Black Economic Empowerment Advisory Council; and to provide for matters connected therewith
Preferential Procurement Policy Framework Act, (Act 5 of 2000)	A system for proper evaluation in the provision of services;

Division of Revenue Act, (Act of 2008)	To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for the 2008/09 financial year and the responsibilities of all three spheres pursuant to such division; and to provide for matters connected therewith
The Public Finance Management Act, 1999 (Act No. 1 of 1999)	To secure transparency, accountability and sound management of revenue, expenditure, assets and liabilities of various public institutions
Public Service Act, (Act 103 of 1994)	The regulation of the conditions of employment, discipline and matters connected therewith.
Labour Relations Act, (Act 66 of 1995)	To promote and maintain sound labour practice.
Employment Equity Act, (Act 55 of 1998)	To promote equal opportunity and fair treatment in employment through the elimination of unfair discrimination through affirmative action measures in order to redress the imbalances of the past.
Protected Disclosure Act (Act 26 of 2000)	To make provision for procedures in terms of which employees in both the private and the public sector may disclose information regarding unlawful or irregular conduct by their employers or other employees in the employ of their employers; to provide for the protection of employees who make a disclosure which is protected in terms of this Act; and to provide for matters connected therewith.
Skills Development Act, (Act 97 of 1998)	To provide an institutional framework to devise and implement strategies to develop and improve the skills of the workplace
Promotion of Access to Information Act, (Act No 2 of 2000)	To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith
Promotion of Administrative Justice Act, (Act 3 of 2000)	To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto

3. INSTITUTIONAL LEGISLATION, POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD

Resulting from the Strategic Planning process, the following institutional legislation, policies and strategies will be developed and implemented over the medium-term strategic framework period towards the realisation of the intended impact and outcomes:

Identified Institutional Legislation	
Legislation	Review the Limpopo Province Roads Agency Proprietary Limited and Provincial Roads Act (Act No.7 of 1998)
Policies and Strategies	
DPWR&I Outcome	Identified institutional Policies and Strategies
Sustainable Roads and Building Infrastructure	<ul style="list-style-type: none"> • Review and implement the Limpopo Master Plan • Review and implement a Building Maintenance Strategy and Plan • Develop and implement a Funding Model for purchase of government lease buildings (Increase the departmental asset portfolio) • Develop a Prioritisation Strategy for infrastructure projects • Develop and roll-out a Road Asset Management System • Review and implement a Road Maintenance Strategy and Plan • Review and implement a Road Asset Management Strategy and Plan • Operationalisation of the Strategic Infrastructure HUB
Decent Jobs	<ul style="list-style-type: none"> • Implement Phase IV EPWP Targets • Integration, coordination and professionalization of EPWP: (Skills development in partnership with various SETAs)
Capacitated Institution	<ul style="list-style-type: none"> • Develop a Departmental Insourcing Strategy • Develop a customer-centric Service Delivery Strategy to institutionalise the Service Delivery Improvement Plan • Develop and implement an ICT Infrastructure overhaul Strategy • Develop and implement the Clean Audit Strategy

ALIGNMENT TO MEDIUM–TERM STRATEGIC FRAMEWORK (MTSF) AND THE NDP

The NDP states that policy change may be necessary to implement the Plan in some instances, but in most areas, it is about getting the basic right, implementing government programmes, holding people accountable for their actions, and finding innovative solutions to complex challenges.

In line with the NDP, the national government has adopted the Medium –Term Strategic Framework to provide strategic guidance to government programmes over the next 5 years strategic plan period. MTSF is a high-level strategic document to guide the 5-year implementation and monitoring of the NDP 2030. In line with electoral mandate identifies the Priorities to be undertaken during 2019-2024 to put the country on a positive trajectory towards the achievement of the 2030 vision.

It sets targets for implementation of the priorities and interventions for the 5 year period and states the Outcomes and Indicators to be monitored. The MTSF is structured around 7 priority areas which LDPWR&I contributes in different forms. These priorities are:

Priority Number	MTSF Priority
Priority 1	A capable, Ethical and Developmental State
Priority 2	Economic Transformation and Job Creation
Priority 3	Education, Skills and Health
Priority 4	Consolidating the Social Wage through Reliable and Quality Basic Services
Priority 5	Spatial Integration, Human Settlements and Local Government

Priority 6	Social Cohesion and Safe Communities
Priority 7	A better Africa and World

The planning process of the Department took into consideration the 7 government priorities for the sixth administration as it will be illustrated later. This is evidenced in the strategic impact statement and the three departmental outcomes that emanated from the planning process which are directly and indirectly aligned to these priorities:

DPWRI Outcomes	DPWRI contribution to MTSF
Outcome 1: Decent jobs	<ul style="list-style-type: none"> • Priority 2: Economic Transformation and Job Creation;
Outcome 2: Sustainable Roads and Building Infrastructure	<ul style="list-style-type: none"> • Priority 2: Economic Transformation and Job Creation • Priority 5: Spatial Integration, Human Settlements and Local Government • Priority 6: Social Cohesion and Safe Communities • Priority 7: A better Africa and World
Outcome 3: Capacitated Institution	<ul style="list-style-type: none"> • Priority 3: Education, Skills and Health; • Priority 1: A Capable, Ethical and Developmental State

IMPLEMENTING MINISTERIAL PRIORITIES

The following key priorities were outlined by the MEC as strategic areas for the Department to focus on over the five-year implementation period:

Ministerial Priorities

Ministerial Priorities	Focus Areas or Strategies to Implement these Priorities
Roads Infrastructure	<ul style="list-style-type: none"> • Community-driven prioritisation of roads • Review and implement the current Provincial Road Infrastructure Master Plan • Intensify and standardise road maintenance projects • Construct a competitive and comparative road network • Amendment of RAL Act • Establish oversight body to advice MEC on RAL issues • Alignment of RAL and Departmental Strategic Plans • Strengthen corporate governance arrangements with RAL.
Job creation and Expanded Public Works Programme (EPWP)	<ul style="list-style-type: none"> • Internship Programme • Learnership Programme • Mentorship Program (Recognition of Prior Learning (RPL) and skill development with various SETAS.) • Revitalisation of our mechanical workshops. • Integration, co-ordination and professionalization of the Programme: (Skills development in partnership with various SETAS) • Use programme for Socio-economic Development for decent employment through inclusive economic growth.

Property and Facilities	<ul style="list-style-type: none"> • Develop a strategy to address Property and Facilities Management challenges • Renovate and donate White Elephant Structures to municipalities • Renovate and donate government houses to Military Veterans. • Disposal of redundant government property • Develop and manage a complete Asset/Property Register. • Relocation of Sekhukhune District offices in Lebowakgomo to Sekhukhune District • Implementation of Limpopo Infrastructure Provincial Master Plan • Operationalization of Strategic Infrastructure Hub.
A Capable and Capacitated Organisation	<ul style="list-style-type: none"> • Establish GITO to resolve ICT – related challenges • Development and Implementation of ICT Master Plan • Implementation of clean Audit Strategy • Implementation of the Employment Equity Plan • Fight corruption • Good governance and clean administration • Proper staffing and responsive Organisational Structure • Policy review and policy development • Sound work ethics • Efficient, effective and development oriented public service • Road Indaba/Summit (lobbying funds from various stakeholders)

LINKS TO GOVERNMENT-WIDE PLANS

NATIONAL DEVELOPMENT PLAN

National Development Plan is the key long-term national strategic framework. It sets out six interlinked related priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity;
- Promoting active citizenry to strengthen development, democracy and accountability;
- Bringing about faster economic growth, higher investment and greater labour absorption;
- Focusing on key capabilities of people and the state;
- Building a capable and developmental state; and
- Encouraging strong leadership throughout society to work together to solve problems.

The NDP highlights the challenge of implementing policies and a lack of broad partnerships as the main reasons for slow progress. The most important critical challenges and recommendations identified in the NDP, which are particularly relevant to the functions and activities of the LDPWR, & I are described below:

Growth and Development	LDPWR&I Programmes	NDP- aligned LDPWR&I activities
Expand public employment programmes to two million participants by 2020. As the number of formal- and informal-sector jobs expands, public work programmes can be scaled down	Expanded Public Works Programme	<ul style="list-style-type: none"> National Youth Service (NYS) Empowerment House-holds routine maintenance
Infrastructure Development	LDPWR&I Programmes	NDP- aligned LDPWR&I activities
Synchronise and align infrastructure delivery between the spheres of government to promote sustainable economic growth.	Infrastructure Operations Roads Infrastructure	<ul style="list-style-type: none"> Health Infrastructure Education Infrastructure Roads Infrastructure
Public Service reforms	LDPWR&I Programmes	NDP- aligned LDPWR&I activities
Reinvigorate the state's role in producing the specialist technical skills needed to fulfil its core functions. Develop appropriate career paths for technical specialist. Development of a skilled and professional public service.	Administration	<ul style="list-style-type: none"> Internship Programme Expanded Public Works Programme Staff Bursary Scheme External Bursary Scheme

THE SUSTAINABLE DEVELOPMENT GOALS (SDG's)

In September 2015, the General Assembly adopted the 2030 Agenda for Sustainable Development that includes 17 Sustainable Development Goals (SDGs). Building on the principle of “leaving no one behind”, the new Agenda emphasizes a holistic approach to achieving sustainable development for all. The SDGs frame the LDPWR&I strategic context. The SDGs are integrated and indivisible and balance the three dimensions of sustainable development, namely, the economic, social and environmental. There are 17 SDGs and 169 targets, which demonstrate the scale and ambition of the new universal agenda.

Sustainable Development Goals	
1.	End poverty in all its forms everywhere
2.	End hunger, achieve food security and improved nutrition, and promote sustainable agriculture.
3.	Ensure healthy lives and promote wellbeing for all at all ages.
4.	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
5.	Achieve gender equality and empower all women and girls.

6.	Ensure availability and sustainable management of water and sanitation for all.
7.	Ensure access to affordable, reliable, sustainable and modern energy for all.
8.	Promote sustained, inclusive and sustainable economic growth, full and productive employment, and decent work for all.
9.	Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation.
10.	Reduce inequality within and among countries.
11.	Make cities and human settlements inclusive, safe, resilient and sustainable.
12.	Ensure sustainable consumption and production patterns.
13.	Take urgent action to combat climate change and its impacts (noting agreements made by the UNFCCC* forum).
14.	Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
15.	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation, and halt biodiversity loss.
16.	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
17.	Strengthen the means of implementation and revitalize the global partnership for sustainable development.

The departmental plans will contribute to the realisation of at least the following SDGs:

- SDG 1 : End poverty in all its forms everywhere- Creation of work opportunities through coordination and implementation of Expanded Public Works Programme in the Province.
- SDG 3: Ensure healthy lives and promote wellbeing for all at all ages- Construction of health infrastructure such as Clinics and Hospitals.
- SDG 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all- construction of education infrastructure (schools)
- SDG 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment, and decent work for all.- creation of work opportunities through coordination and implementation of Expanded Public Works Programme in the Province.
- SDG 9: Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation.- infrastructure development in the form of roads and buildings.
- SDG 11: Make cities and human settlements inclusive, safe, resilient and sustainable.- infrastructure development.
- SDG 13: Take urgent action to combat climate change and its impacts (noting agreements made by the UNFCCC* forum).- Develop policies on green building

LINKS TO SECTORAL, PROVINCIAL AND LOCAL GOVERNMENT PRIORITIES

LIMPOPO DEVELOPMENT PLAN (LDP)

Development is defined as broad-based improvements in the standard and quality of living of people in Limpopo, to which all institutions, including government, business, organised labour and citizens contribute. Annual growth in job-creation, production and income, access to good public services and environmental management are essential instruments to reach the goal of development.

The purpose of the Limpopo Development Plan is to:

- Outline the contribution from Limpopo Province to the National Development Plan (NDP) and Medium-Term Strategic Framework (MTSF) for this period;
- Provide a framework for the strategic plans of each provincial government department, as well as the IDPs and sector plans of district and local municipalities;
- Create a structure for the constructive participation of private sector business and organised labour towards the achievement of provincial growth and development objectives; and
- Encourage citizens to be active in promoting higher standards of living in their communities.

As the constitutionally mandated department responsible for providing infrastructure required to enable provincial government service delivery, the LDPWR&I plays a central role in providing access for communities to education, health and social services. By doing this, the LDPWR&I contributes to the attainment of the Limpopo Development Plan objectives:

- improved education outcomes;
- increase in wellness and eradication of social ills;
- creating opportunities for growth and jobs for residents of the Limpopo.

These objectives are encapsulated in the three outcomes mentioned above.

LOCAL GOVERNMENT CONTEXT

The Department is configured into (5) five district offices namely, Capricorn, Sekhukhune, Mopani, Vhembe and Waterberg. Each district has been sub-divided into cost centres assumed to bring service delivery closer to the people. There is a total of 62 cost centres in the whole Province that offer services on Building and Properties and Roads Maintenance. Accordingly, the infrastructure projects that are intended to enable delivery of basic services over the five-year period are spatially planned for

implementation at the District level, thus supporting the District Delivery Model.

The Municipal Systems Act of 2000 makes provision for Municipalities to undertake planning that aligns with and compliments the development plans of other municipalities and organs of state, and to participate in national and provincial development in the principles of cooperative governance.

Local government is at the coalface of service delivery. While the LDPWR&I continues to enhance planning with municipalities through engagement at established forums and provincial platforms and through this, secure alignment between municipal IDPs, spatial development frameworks (SDFs), and LDPWR&I sector plans, significant challenges remain. Some of these challenges includes non-reporting of EPWP work opportunities by municipalities. The department will continue to support municipalities during the development and reviews of IDPs and ensure alignment between local government priorities, and national and provincial priorities.

4. RELEVANT COURT RULINGS

The following table illustrate court rulings that have a significant, ongoing impact on operations or service delivery obligations of the department of Public Works, Roads and Infrastructure:

CASE NUMBER: 20077/2013 Pretoria High Court	
Applicant	Adrie Ferreira and Another
Respondent	LDPWR&I
Summary of the case	Claim for loss of support. The late father and husband of the Plaintiffs respectively drove through pothole, lost control and overturned (fatal accident)
Judgement	The Department was negligent in failing to keep the road in optimal condition and free of potholes.
Remedial Action (policy/strategy/action) to reduce or avoid recurrence	Timeous maintenance of provincial roads in line with the Maintenance Strategy and Plan to be reviewed and implemented over the MTSF

CASE NUMBER: 18003162 Magistrates Court Polokwane	
Applicant	Susanna Hester Small
Respondent	LDPWR&I
Summary of the case	Motor collision between motor vehicles DJY 776 L and GWB 876 L. State vehicle collided with Plaintiff vehicle.
Judgement	State driver was negligent in his driving
Remedial Action (policy/strategy/action) to reduce or avoid recurrence	Provision of advance driving skills to state drivers

CASE NUMBER:		JR 972/18 Labour Court Polokwane
Applicant	A.J Greyling and Others	
Respondent	LDPWR&I	
Summary of the case	Department failed to renew fixed term contracts of employment after it give indications and made verbal promises to the Employees that their fixed term contracts would be renewed.	
Judgement	By its conduct the Department created legitimate expectation to the employees that the employment contracts will be renewed	
Remedial Action (policy/strategy/action) to reduce or avoid recurrence	Compliance with recruitment processes, applicable public service prescripts and affected bargaining council agreements	



**PART B:
OUR STRATEGIC FOCUS**

PART B: OUR STRATEGIC FOCUS

5. VISION

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

6. 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.

7. VALUES

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

Core Value	Description
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 official 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 official shall dedicate their energy and time to serve with distinction and offer quality service to the public.
Teamwork	Official in the department will at all times strive to deliver as a joint and cooperate amongst themselves for service
Transparency	The department will always uphold Batho Pele Principles and deliver accordingly.
Answerability	The department will collectively take liability for poor service delivery

8. SITUATIONAL ANALYSIS

The situational analysis process was conducted to provide a context within which the planning activities of the department would be hinged. As an essential part of planning, this process comprised an analysis of the internal and external environmental factors that directly or indirectly affect the Department in its execution of the mandate. This process will be conducted periodically to ensure that planning relevantly addresses current issues on which to land strategic or annual plans.

8.1.1 IMPACT OF COVID-19 ON THE SOUTH AFRICAN ECONOMY

The full economic damage caused by COVID-19 and the lockdowns is uncertain. It will take several months, indeed years, to have a better understanding of where the damage has occurred and how severe it is. While the magnitudes are uncertain, it is already clear that we will see a sharp decline in incomes, rising unemployment, and widespread business closures.

South Africa, in particular, needs to keep a close eye on all aspects of the labour market so that policy responses can support those most in need. A focus on the labour market is particularly important given South Africa's already high unemployment, and the inequality which is generated by the labour market. We highlight four areas of the labour market which will require scrutiny in the coming months: the informal economy; turbulence and job churn; increasing capital intensity; and gender and work. A focus on the labour market is particularly important given South Africa's already high unemployment, and the inequality which is generated by the labour market.

Before the pandemic, South Africa had about 5 million people working in the informal economy. The orthodox view in development economics on the effect of economic crises is that informal employment acts as a shock absorber for the formal economy. When someone loses a formal job, they take up informal work. The argument is that there are no barriers to entry to informal work, so workers will simply move into this part of the economy and undertake some informal activity.

The second area South Africa needs to focus on is which kind of jobs will be lost, who will be most affected, and where opportunities exist to create new employment. This requires looking deeper than the headline unemployment figures and into the nature of job changes.

The economic shock from the pandemic and the lockdown will cause a reconfiguration in the labour market. Many people will lose jobs, but many will find new ones, too. This has been a common dynamic in labour markets since the industrial revolution. But the new jobs might pay less, or be more precarious, or more dangerous.

Given the structural nature of the shock, the changes to the labour market will not be random, and may affect certain groups more than others. Low to medium skilled workers are more likely to be employed in lower paying, more precarious forms of work. And there's a concern that the sectors hardest hit will be those that employ a large proportion of women. Evidence from other countries suggests that, unlike in previous recessions where men lose proportionately more jobs, the current crisis is affecting women disproportionately.

The third important labour market issue to consider is capital intensity in the economy. In the production of goods and services, firms use a combination of labour, machinery and equipment (capital), land and entrepreneurship; the factors of production.

The proportion of labour versus capital that firms in an economy use matters for job creation and unemployment. South Africa has seen a general trend toward capital intensive production. The country is likely to see an acceleration of this due to physical distancing requirements in offices and factories that will make automation more attractive for firms.

Physical capital, technology and labour can be combined in different proportions by a firm to increase or maintain the same amount of production. But in a country like South Africa, with very high unemployment, increasing capital intensity will further increase unemployment, and undermine the prospects of labour-intensive growth. This change will not be instantaneous. It's more likely to unfold over the next months and years.

An increasing capital-to-labour ratio in production is an important consideration for two reasons. The first is its effect on unemployment. Secondly, a shift towards capital intensity will increase existing inequalities. One way this will occur is through the rising portion of value that is generated by capital that will be claimed by the relatively small number of owners of capital. This is a common driver of long-term inequality that persists if it is not countered by redistributive policies.

The fourth aspect is gender and work. Women in the South African labour market continue to suffer higher unemployment, lower wages, and more precarious working conditions. Indeed, women earn less than men, in general, even when they do the same job. In addition to the fact that evidence is pointing to the crisis affecting women disproportionately in the labour market, there is also uncertainty about how the lockdown has affected the distribution of unpaid work in the household – a burden which falls disproportionately and unfairly on women. It is critical that the country's policy interventions are developed with these gender considerations in mind.

In South Africa, the evidence is that this is largely not the case. This is due to the very low absorption rate of labour of both the formal and informal sectors. Different to other developing countries, South Africa has both very high unemployment and relatively low informal employment. About 34% of workers in South Africa are informally employed, while the global average is more than 60%.

NEED FOR NEW SOCIAL COMPACT

If the solidarity and social commitment to ending divisions in South African society is to be taken seriously beyond the pandemic, the manner in which these labour market trends will affect inequality must be considered. There is no natural mechanism or economic law that reduces inequality. Reducing it relies on policies of redistribution. This can happen either directly through structural changes leading to employment growth, higher wages or fiscally through taxation and expenditure. All of these require development policies that ensure the benefits of growth accrue disproportionately to low-income groups. Given the conditions the world finds itself in, an increase in employment or wages is unlikely. In the case of South Africa, the country is also in a highly constrained fiscal position, which limits its ability to pursue redistributive policies.

In the medium to long term, South Africa will need a new social compact that ensures that the economic damage from COVID-19 is not borne disproportionately by the poor. Such a compact will have to address policies that raise the incomes of the poor – through the labour market and fiscal measures. South Africa needs to start an urgent conversation not only about the costs of COVID-19 but also about how the economy is likely to transform and who will benefit from that transformation.

8.1 EXTERNAL ENVIRONMENT ANALYSIS

Conducting an external analysis strategically assists the Department to keep its finger on the pulse of the implementation environment which, although it may be outside its control, may help improve or threaten the Department's operations. As a means to determine the effect of external factors on the Department, a PESTEL¹ (Political, Economic, Sociological, Technological, Environmental and Legal) analytical method was conducted, as shown below:

POLITICAL FACTORS

The pronouncement by the President of South Africa on the infrastructure coordinating role of the reconfigured National Department of Public Works and Infrastructure has direct implications for the Department: *"We have also realised that our infrastructure provision is too fragmented between the different spheres of government. It does not fully integrate new housing development with economic opportunities and with the building of dams, water pipelines, schools and other amenities."*² Furthermore, infrastructure investment is also targeted as an catalyst for economic transformation and job creation: *"Infrastructure is a critical area of investment that supports structural transformation, growth and job creation"*³. This impacts on how the Sector will be galvanised and monitored to deliver in concert on the infrastructure projects in an integrated fashion, particularly in line with the District Development Model as adopted across government.

The deterioration of governance at state-owned enterprises (SOEs) has had considerable negative impact on both service delivery as well as the public's confidence in government to deliver critical services. Continued instability characterised by service delivery protests remains a concern. The Department is inundated with calls for better roads on a daily basis. Almost every protest that erupts is about or has an impact on roads infrastructure. These acts impact the fiscus thus setting back the infrastructure development agenda. The department and its implementing agency, Road Agency Limpopo (RAL), will continue to engage communities to facilitate community-based planning and implementation thus reducing politicising of road infrastructure project development. This exercise is expected to inform development of a comprehensive provincial priority list, which will guide how and when roads infrastructure projects will be implemented. The department will furthermore establish oversight body to advice MEC on RAL issues and ensure alignment of RAL and Departmental Strategic Plans in order to strengthen corporate governance arrangements with RAL. This is in keeping with the economic growth and development thrust placed on SOEs by the President in the State of the Nation Address delivered on 14 February 2020: *"In consultation with the Presidential SOE Council, we will undertake a process of rationalisation of our state owned enterprises and ensure that they serve strategic economic or developmental purposes."*

¹ The concept apparently originates from Francis J. Aguilar. In 1964, a professor at Harvard Business School. Originally, it was coined as ETPS and has since evolved. <https://pestleanalysis.com/who-invented-pest-analysis/>

² Extract from the State of the Nation Address, 07 February 2019. <https://www.gov.za/speeches/president-cyril-ramaphosa-2019-state-nation-address-7-feb-2019-0000>

³ Extract from the State of the Nation Address, 20 June 2019. <https://www.daff.gov.za/docs/speeches/SONA%20JUNE%202019.pdf>

ECONOMIC FACTORS

South Africa still faces rising public debt, inefficient state-owned enterprises, and spending pressures, which have reduced the country's global competitiveness. Still, South Africa has a highly developed economy and advanced economic infrastructure, making the country the leading African economy and home to 75% of the largest African companies. The economy grew 0.8% in 2018, but for 2019 and 2020 the expected growth rates are higher, at 1.4% and 1.7%.

The Limpopo Department of Public Works, Roads and Infrastructure contributes to the realization of South Africa's vision through its mandate and activities aligned to the National Development Plan (NDP) and the Limpopo Development Plan (LDP).

South Africa experienced an average growth rate of approximately 5 per cent in real terms between 2004 and 2007. However, the period 2008 to 2012 only recorded average growth just above 2 per cent; largely as a result of the global economic recession. The cost of doing business has increased significantly and players in the construction sector have faced immense challenges in procuring goods from other countries due to the weakness of the South African currency. This situation seems to be improving since the recent changes to the political landscape.

South Africa's projected GDP growth for 2017, forecast at 1.3 per cent at the time of the 2017 Budget, has been revised down to 0.7 per cent. GDP growth is expected to increase slowly, reaching 1.9 percent in 2020. The 2017 medium-term budget policy statement (MTBPS) by National Treasury showed a substantial decrease in fiscal revenue, estimated by the National Treasury at 1.1% of GDP in fiscal 2017, which ends 31 March 2018, relative to the February budget. The revenue shortfall is a key driver behind the National Treasury's projections for the headline fiscal deficit of 4.3% of GDP in fiscal 2017, the highest level since 2009 and a substantial increase from 3.4% in the budget presented in February 2017.

On an annual basis, employment gains of 102 000 were largely driven by community and social services (119 000), Manufacturing (63 000), finance and other business services (44 000) and Transport (40 000). Compared to the same period last year, the Construction, Agriculture, Private Households and Mining industries lost 92 000, 70 000, 29 000 and 10 000 jobs respectively. After an increase of 33 000 in the number of unemployed persons in the third quarter of 2017, the number of unemployed persons decreased by 330 000 in the fourth quarter of 2017. This places pressure on the Department to ensure that social infrastructure is successfully implement to improve this picture and reverse the situation.

The official unemployment rate increased by 0.2% year on year between quarter 3 of 2016 and 2017 in South Africa. The Department is positioned to make an impact in improving this state through its role as provincial coordinator of EPWP and through enterprise development as a vehicle towards creating sustainable business enterprises. There is marked improvement in reporting on EPWP job creation initiatives by all public bodies. There is a need to conduct a research and invest on alternative building materials.

THE LABOUR MARKET

The Quarterly Labour Force Survey (QLFS) is a household-based sample survey conducted by Statistics South Africa (Stats SA). It collects data on the labour market activities of individuals aged 15 years and older who live in South Africa. However, this report only covers labour market activities of persons aged 15–64 years.

Figure 8: Proportion of the unemployed by education level, Q4: 2019

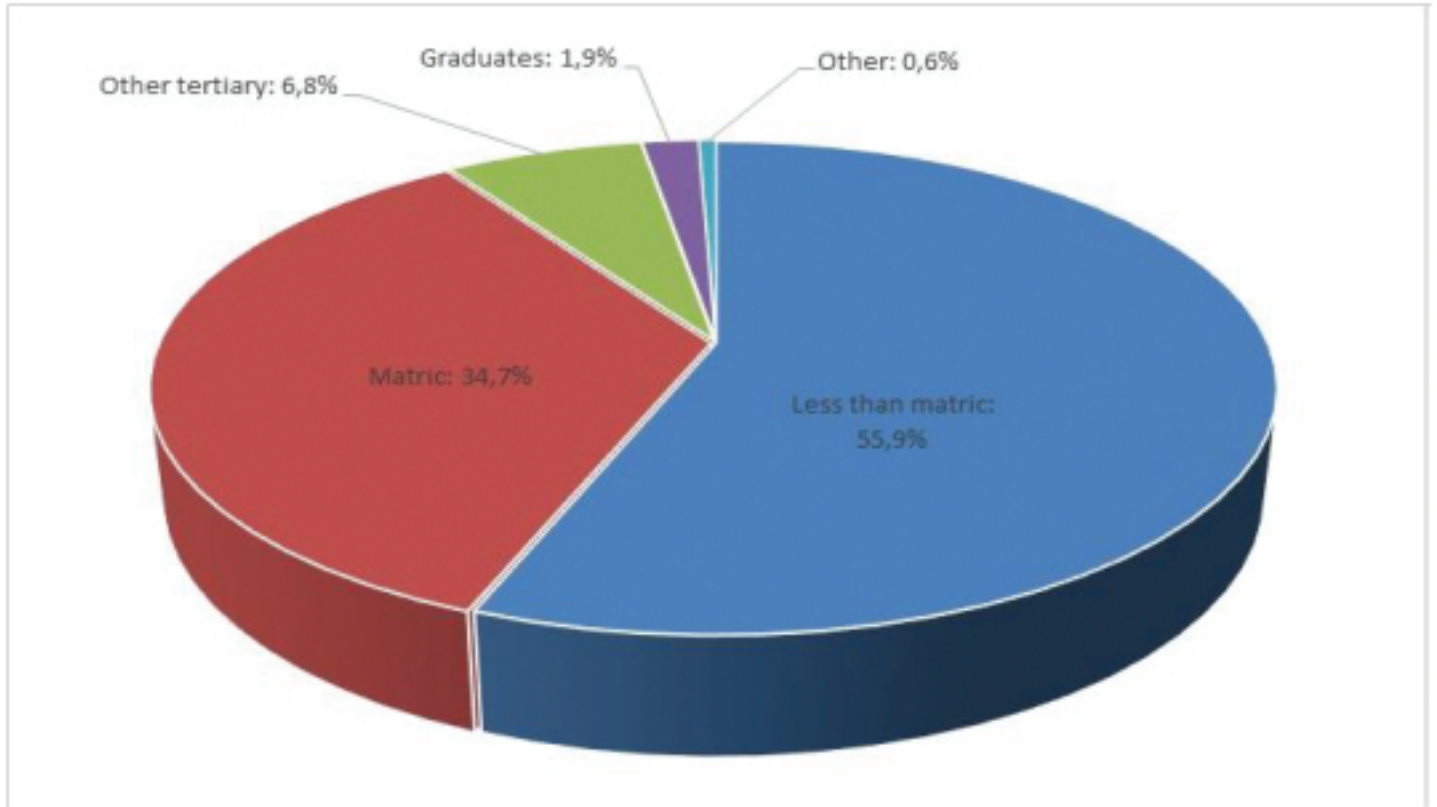


Figure 8 shows that of the 6,7 million unemployed persons, 55,9% had education levels below matric, followed by those with matric at 34,7% in the fourth quarter of 2019. Only 1,9% of the unemployed persons were graduates while 6,8% had other tertiary qualifications as their highest level of education.

Unemployment by Province

	Official unemployment					Expanded employment rate				
	Oct-Dec 2018	Jul- Sep 2019	Oct-Dec 2019	Qtr- to qtr change	Year- on year change	Oct-Dec 2018	Jul-Sep 2019	Oct-Dec 2019	Qtr to qtr change	Year on year change
	Per cent			Percentage points		Per cent			Percentage points	
South Africa	27,1	29,1	29,1	0,0	0,0	37,0	38,5	38,7	0,2	1,7
Western Cape	19,3	21,5	20,9	-0,6	1,6	23,1	24,5	24,1	-0,4	1,0
Eastern Cape	36,1	36,5	39,5	3,0	3,4	46,8	46,5	47,7	1,2	0,9
Northern Cape	25,0	29,8	26,9	-2,9	1,9	38,6	43,0	39,2	-3,8	0,6
Free State	32,9	34,5	35,0	0,5	2,1	39,3	42,5	42,3	-0,2	3,0
KwaZulu - Natal	25,6	25,9	25,0	-0,9	-0,6	41,3	41,4	41,9	0,5	0,6
North West	26,6	30,4	28,8	-1,6	2,2	42,9	45,1	43,0	-2,1	0,1
Gauteng	29,0	31,0	30,8	-0,2	1,8	33,6	35,1	35,3	0,2	1,7
Mpumalanga	32,0	35,3	33,6	-1,7	1,6	41,1	43,9	43,8	-0,1	2,7
Limpopo	16,5	21,4	23,1	1,7	6,6	38,8	41,9	44,0	2,1	5,2

The official unemployment rate remained unchanged at 29,1% between Q3: 2019 and Q4: 2019. The official unemployment rate decreased in six of the nine provinces, with the largest decrease recorded in Northern Cape (down by 2,9 percentage points), followed by Mpumalanga (down by 1,7 percentage points) and North West (down by 1,6 percentage points). Eastern Cape, Limpopo and Free State recorded increases in the unemployment rate (3,0 percentage points, 1,7 percentage points and 0,5 of a percentage point, respectively). Year-on-year, the official unemployment rate increased by 2,0 percentage points. The official unemployment rate increased in all provinces except KwaZulu-Natal, where it decreased by 0,6 of a percentage point. The largest increase was observed in Limpopo (up by 6,6 percentage points), followed by Eastern Cape (up by 3,4 percentage points) and North West (up by 2,2 percentage points)⁴.

The expanded unemployment rate increased by 0,2 of a percentage point in Q4: 2019 compared to Q3: 2019. The largest increase was recorded in Limpopo (up by 2,1 percentage points), followed by Eastern Cape (up by 1,2 percentage points), KwaZulu-Natal (up by 0,5 of a percentage point) and Gauteng (up by 0,2 of a percentage point). The largest decreases in the expanded unemployment rates were observed in Northern Cape (down by 3,8 percentage points), North West (down by 2,1 percentage points) and Western Cape (down by 0,4 of a percentage point). Compared to the same period last year, the expanded unemployment rate increased by 1,7 percentage points in Q4: 2019. All provinces recorded increases in the expanded unemployment rate. The largest increase was recorded in Limpopo (up by 5,2 percentage points), followed by Free State (up by 3,0 percentage points) and Mpumalanga (up by 2,7 percentage points)⁵.

⁴ Quarterly Labour Force Survey, Quarter 4: 2019

⁵ Quarterly Labour Force Survey, Quarter 4: 2019

Figure 9a: NEET rates for youth aged 15–24 years by sex

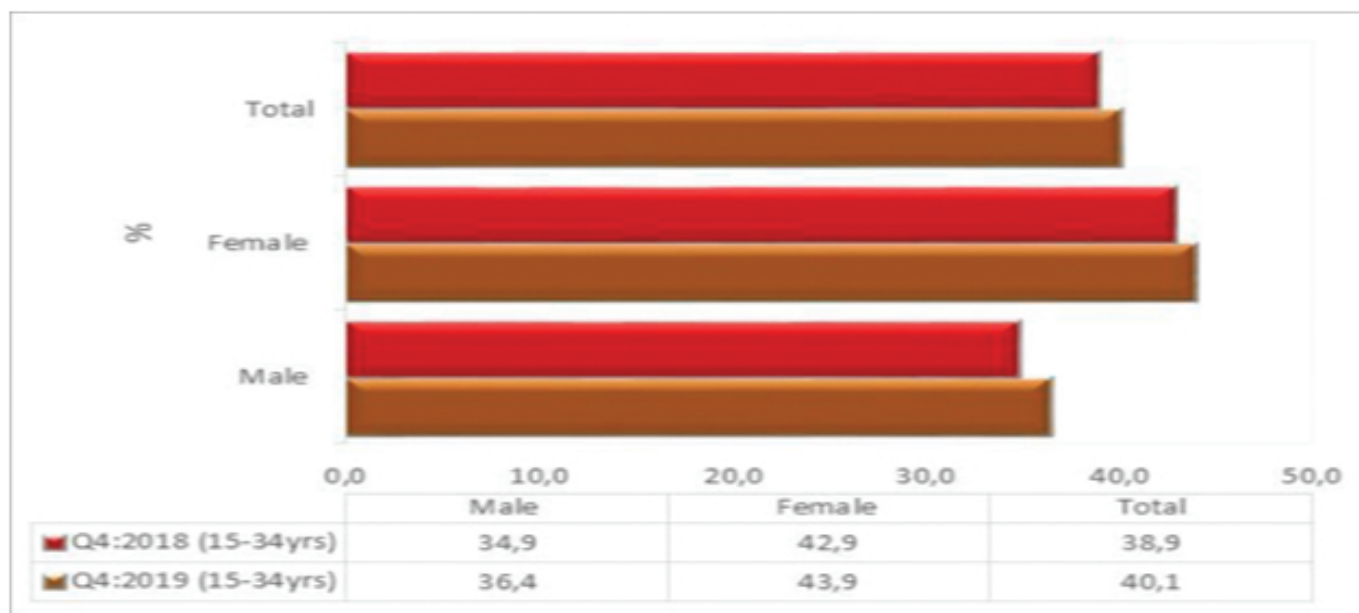
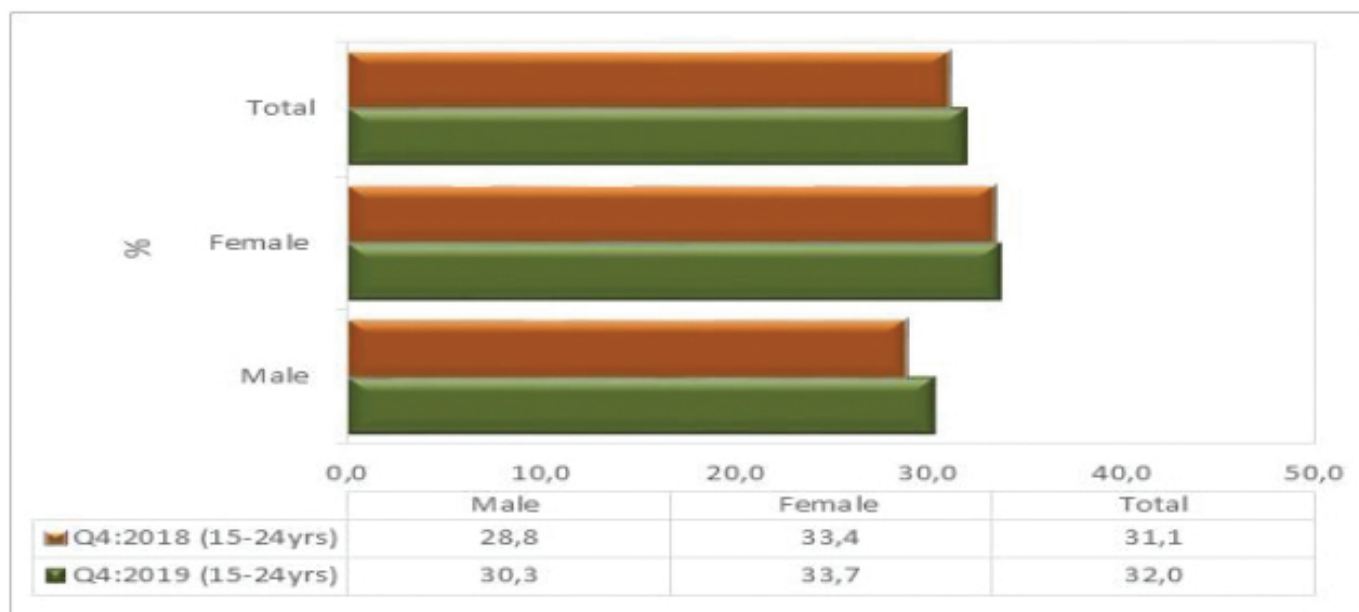


Figure 9b: NEET rates for youth aged 15–34 years by sex



The percentage of young persons aged 15–24 years who were not in employment, education or training (NEET) increased from 31,1% in Q4: 2018 to 32,0% in Q4: 2019. In this age group, the NEET rate for males increased by 1,4 percentage points while the rate for females increased by 0,3 of a percentage point. The NEET rate for females was higher than that of their male counterparts in both years (Figure 9a).

Compared to Q4: 2018, the percentage of young persons aged 15–34 years who were not in employment, education or training (NEET) increased by 1,2 percentage points from 31,1% to 32,3% in Q4: 2019. The NEET rate for males increased by 1,5 percentage points while for females, the rate increased by 0,3 percentage point in Q4: 2019. In both Q4: 2018 and Q4: 2019, more than four in every ten young females were not in employment, education, or training (Figure 9b)⁶.

⁶ Quarterly Labour Force Survey, Quarter 4: 2019

TRENDS IN UNEMPLOYMENT RATE

Figure 13: Unemployment rate by sex, Q4: 2011 to Q4: 2019

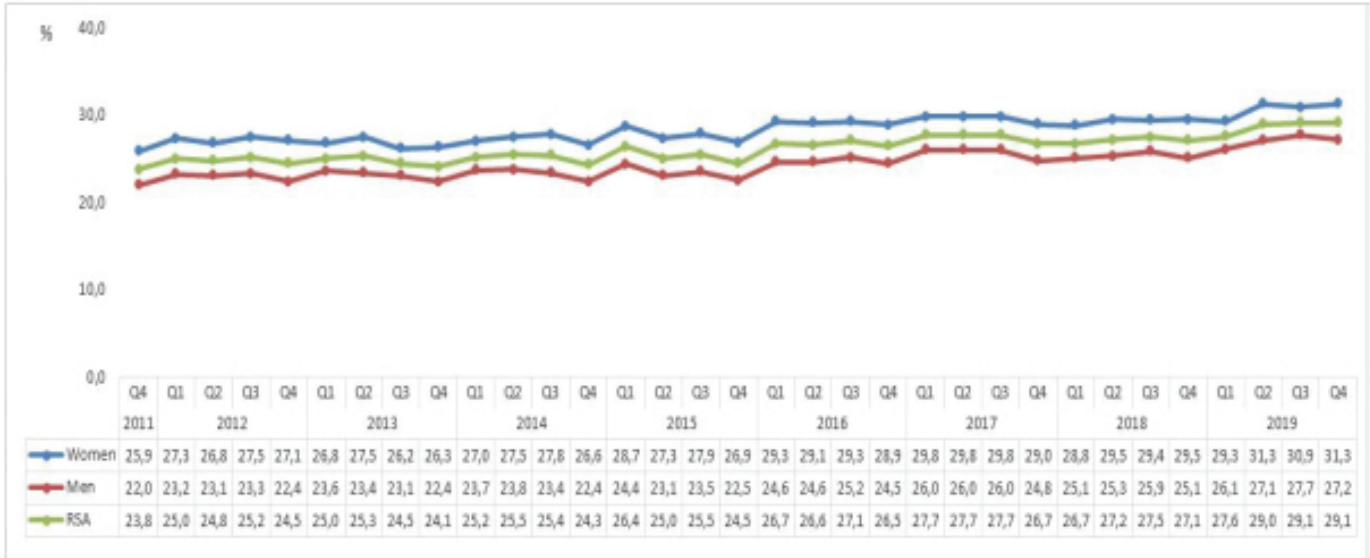
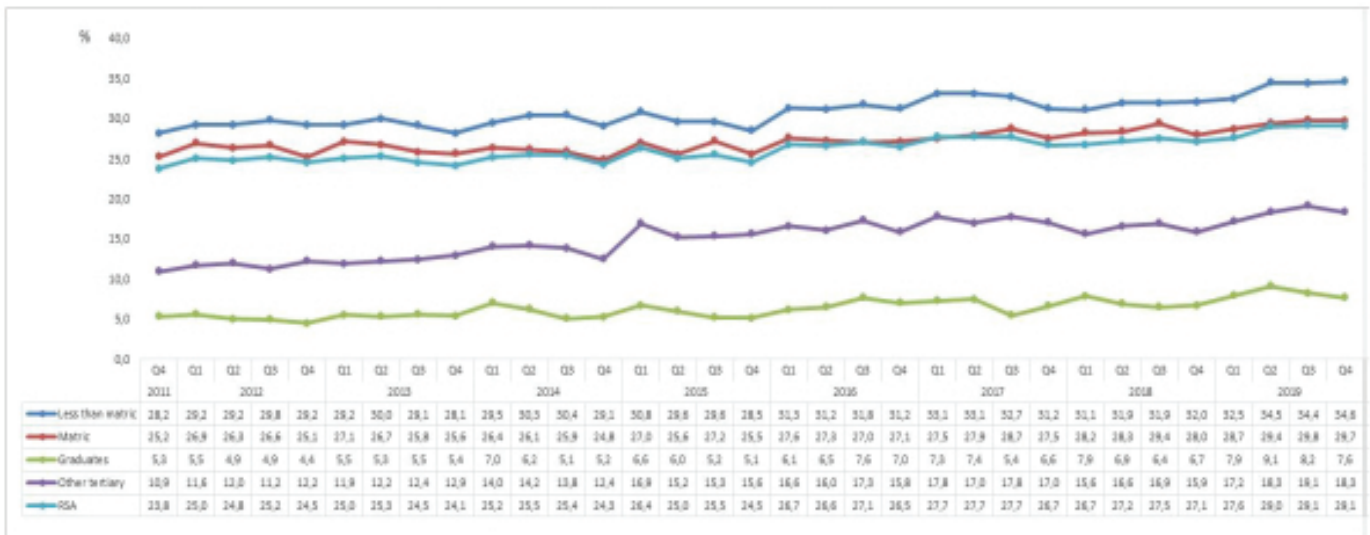


Figure 14: Unemployment rate by education status, Q4: 2011 to Q4: 2019



SOCIAL FACTORS

The weak economic climate continues to have a devastating impact on the social environment in Limpopo Province. The unemployment rate for people between the ages of 18 and 24 years is 38 per cent, and between 25 and 34 years, 24,3 per cent .(Stats SÁ, Population of working age). The triple challenges of unemployment, poverty and inequality remain stark realities of our social fabric which limit the ability of ordinary people to provide for themselves and their families in order to escape the cycle of poverty. This dire situation highlights the necessity for the LDPWR&I to provide work and skills development opportunities for the unemployed, particularly the youth. Appropriate interventions are required to respond to the challenge by implementing a range of initiatives aimed at alleviating unemployment by providing short-term paid work opportunities coupled with skills training and artisan development. The escalation of service delivery protests and their associated impacts on the economy

and safety of people suggests that more sustainable longer-term job creation initiatives will have to be developed as part of the social compact between government, private sector and communities.

Emanating from commitments made in his first State of the Nation Address, the President hosted the Presidential Job Summit in October 2018. Key areas of action emanating from the summit include:

- Creating new jobs and retaining existing ones;
- Promoting local procurement;
- Expanding exports;
- Financing black-owned industrial enterprises;
- Expanding land for cultivation;
- Training; and
- Eradicating corruption.

These initiatives aim to grow an inclusive economy in order to transform society. Vandalism and social protest come at a huge financial and social cost to government and society. This has a significant impact on the LDPWR&I ability to provide efficient and cost-effective services as construction projects are halted, buildings destroyed, particularly schools and clinics, land parcels are invaded, and transport services are interrupted through damage to road infrastructure and the burning of buses.

The destruction of road and property infrastructure hampers the ongoing implementation of the LDPWR&I construction and maintenance programmes. Apart from frustrating the ability of the unemployed to find relief from poverty through job creation and skills development programmes, it increases the costs of maintenance programmes and necessitates additional repair work. This reduces the amount of money available to provide critical social services. The worsening economy brings with it the risk of construction companies having to close, leading to massive job losses, and reducing the number of service providers who might tender for LDPWR&I infrastructure delivery programme contracts.

TECHNOLOGICAL FACTORS

The past two decades have seen the rapid adoption of game changer technology. What used to take several inefficient steps can now be automated with a rapid reduction in costs but also at the expense of many jobs. Digitisation is disrupting the travel, banking, auditing, retail and many other industries. It does not matter what case study SAICA produces, the chances are that technology needs to be on the mind of the management team. The fourth industrial revolution is already in effect and there are already exciting and impactful innovations applicable to the property sector. Virtual Reality (VR) technology is

a great way to show planned building to various stakeholders as it allows for the creation of 3D real estate tours and get properties staged for stakeholders to view.

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

ENVIRONMENT FACTORS

The country is faced with severe weather patterns which require a change in our approaches to infrastructure delivery. During rainy season more potholes develop that requires regular maintenance of the roads, to address these maintenance conditions the department will invest in quality and sustainable maintenance material.

The implementation of green and environmentally friendly projects to support environmental sustainability, is no longer a choice but rather the new normal in order to counter the effects of global warming and climate change. The green building principles dictate that sustainable infrastructure is built to realize future savings in water and energy. There is a need to developed Green building policy and prioritize two areas for the near future namely water efficiency and energy saving through reduction of kilowatts and kilolitres utilized at targeted facilities within the Department and district offices. The investment in green technologies requires major financial investment initially however, long-term gains dictate that the Department forges ahead and provides leadership in this area as custodian of state immovable assets.

LEGISLATIVE FACTORS

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

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

8.2 INTERNAL ENVIRONMENT ANALYSIS

The internal organisational context within which a plan (strategic or annual) is going to operate is worth analysing and making reference of. The ability of the DPWR&I to deliver on identified outcomes and the priorities outlined in the MTSF mainly depend on the resources the Department possesses and its ability to manage these. That is, “Firm resources facilitate successful implementation of strategies as long as they are valuable, rare, imperfectly imitable and imperfectly substitutable”(Mugera, 2012)⁷. The analysis of the DPWR&I’s capabilities to deliver on the 2020-25 strategy and its annual plans is outlined below.

PREVIOUS PLANNING PERIOD PERFORMANCE REVIEW

The table below indicate the performance of different programmes for the financial year 2018-2019.

Programme	Annual Target	Actual Achieved	Variance	Percentage
Administration	10	8	2	80%
Property and Facilities Management	10	4	6	60%
Planning and Design	4	4	0	100%
Construction Management	5	3	2	60%
Expanded Public Works Programme	8	5	3	63%
Roads Infrastructure:Construction	9	7	2	78%
TOTAL	46	31	15	67%

Programme 1: Administration

During the year under review, the following areas were achieved.

- Out of 28.3 mil planned target of estimated amount of revenue, 34.14mil was actual achieved. The overachievement was due to more revenue collected than planned.
- 97% suppliers were paid within 30 days against the Annual target of 100%.

Programme 2: Infrastructure Operations

The following targets were achieved during the year under review:

- User asset management plan (U-AMP) was compiled for the Limpopo Department of Public Works, Roads and Infrastructure

⁷ Mugera, Amin W. 2012. “Sustained Competitive Advantage in Agribusiness: Applying the Resource-Based Theory to Human Resources.” *International Food and Agribusiness Management Review* 15 (4): 27–48.

- Custodian Asset Management Plan (C-AMP) compiled for the Limpopo Department of Public Works, Roads and Infrastructure
- 1 515 immovable assets verified in the immovable Asset Register in accordance with the mandatory requirements of National Treasury
- 7 Infrastructure Management Plans (IPMP) were received in line with Client Department U-AMPS
- 7 Departments Service Delivery Agreements (SDA) were developed
- 8 Infrastructure designs were ready for tender
- 555 work opportunities were created within construction management against the planned annual target of 460
- 688 condition assessments were conducted on State-Owned buildings against the annual target of 600.

Programme 3: Expanded Public Works Programme

- 552 work opportunities created using EPWP incentive grant against the annual target of 552
- 614 work opportunities were created under National Youth Services (NYS) against the annual target of 500

Programme 4: Roads Infrastructure

- 54 km of gravel roads upgraded to surfaced roads against the annual target of 47km
- 248 566 m² of surfaced roads rehabilitated against the annual target of 175 000
- 337 593 m² of surfaced roads re-sealed against the planned target of 74 000
- 140.5 km of gravelled roads re-gravelled against the annual target of 125 km
- 150 200 m² of blacktop patching against the planned target of 82 040 m²

CURRENT STATUS, SUCCESSES AND CHALLENGES INFORMING THE PLANNING PROCESS

HUMAN RESOURCES

As required by the Public Service Regulations 2016, read in conjunction with the Public Service 1994, The Department develops an HR Plan for a period of five (05) years. The HR Plan is reviewed annually

and as and when necessary. An HR Plan Implementation Plan is also compiled annually and submitted to the DPWSA annually, and at the end of the five (05) years. The HR Plan helps the Department to identify current and future human resources needs in order to achieve its strategic goals. It links human resource management to the overall strategic plan of the Department.

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

For LDPWRI, the approach is to develop an integrated HR Plan which includes the following focus areas and or priorities which 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

1.7. Retention Plan

INFRASTRUCTURE OPERATIONS

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, 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 expected 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 expected 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 will be done in accordance with the specifications, implementation programme and budget. Payment certificates will be processed and paid within 30 days.

EXPANDED PUBLIC WORKS PROGRAMME

The Department will continue to provide work opportunities and income support to poor and unemployed people using labour-intensive methods in the delivery of public and community assets and services, thereby contributing to development. The planned targets are funded through Equitable share, Incentive grant and Municipal Integrated Grant.

In this Phase IV, the demographic employment target for Women has been increased from 55% to 60% whilst that for Youths and People with Disability respectively remain unchanged at 55% and 2%.

The following structures are in place to ensure the improvement of EPWP coordination:

- Provincial Steering Committee (PSC) that sits quarterly to review and advise on the strategic formulas for improving performance;
- Quarterly Monitoring & Evaluation, which visits projects to monitor compliance of EPWP guidelines;
- Joint Infrastructure meetings that reviews performance of Infrastructure delivery; Pre-Audits that ensures safe record keeping and reporting of work opportunities created or uploaded on the EPWP Reporting System.

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

ROADS INFRASTRUCTURE

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

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

THE CAPACITY TO DELIVER ON THE MANDATE

THE HUMAN RESOURCE ENVIRONMENT

Transformation of the workforce through meeting equity targets of 50% women at SMS and 2% of people with disabilities in the workforce remains an area of focus for the Department hence the continued inclusion of these aspects in the Strategic Plan. Capacity in the built sector remains a challenge and competition for skilled personnel remains fierce both within the public sector and with the private sector. Processes will be put in place to ensure that the Strategic Hub is capacitated with skilled professionals.

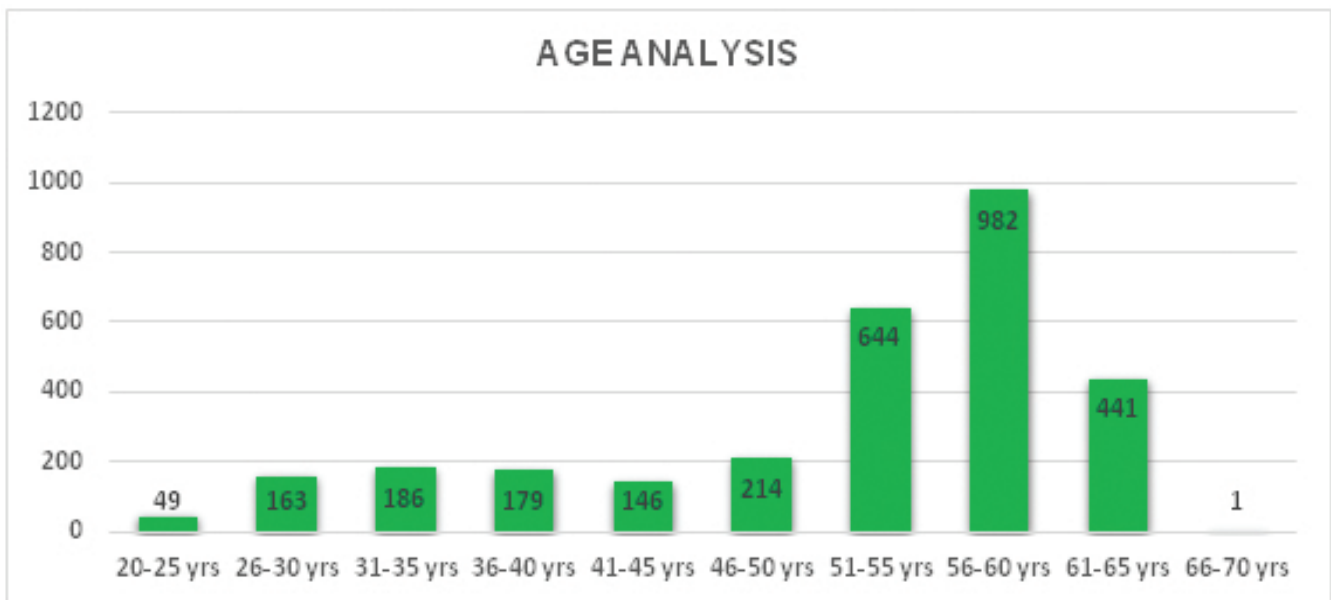
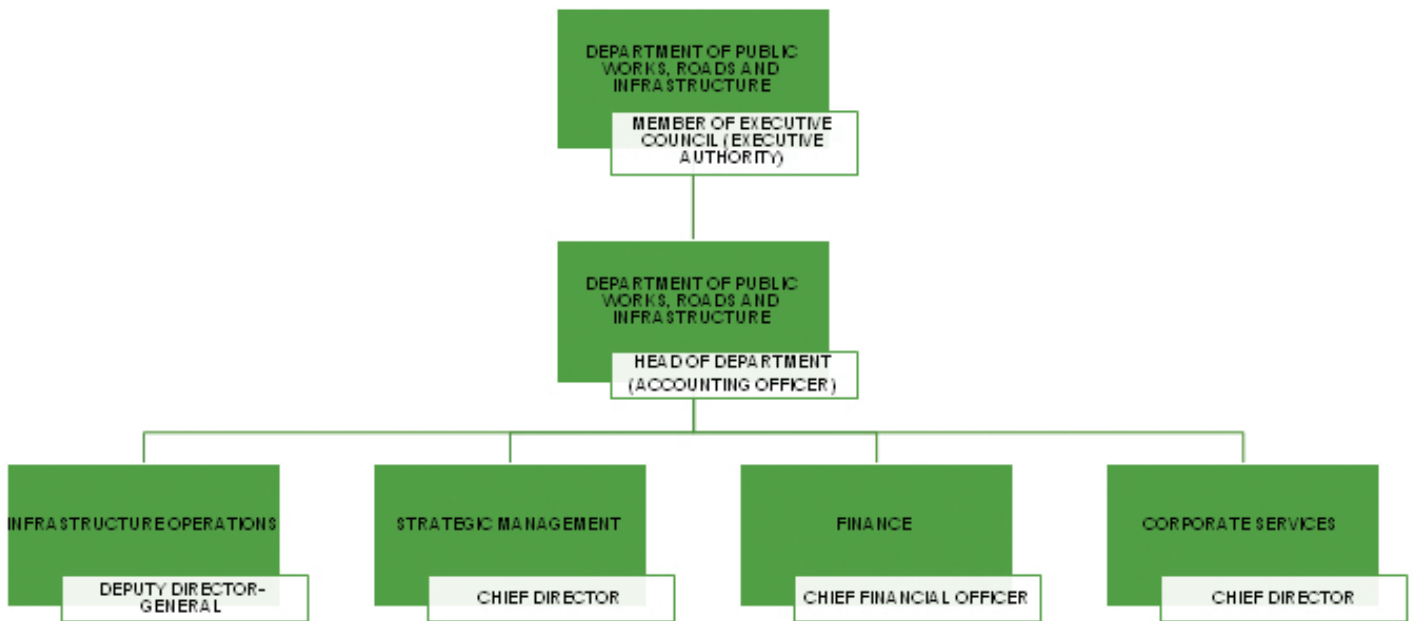
Table on overall Staff Establishment

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	18	1	0	0	13	0	0	0	32
Professionally qualified and experienced specialists and mid-management	215	8	1	7	121	6	0	5	363
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	479	0	0	11	328	6	3	8	835

Semi-skilled and discretionary decision making	1133	0	0	3	662	0	0	0	1798
Unskilled and defined decision making	21	0	0	0	26	0	0	0	47
Total	1866	9	1	21	1151	12	3	13	3076

Table on Employment Equity Summary and Targets

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	18	1	0	0	14	0	0	0	33
Professionals	138	8	1	2	154	6	0	4	313
Technicians and associate professionals	151	0	0	1	136	5	1	5	299
Clerks	103	0	0	2	187	1	1	4	298
Service and sales workers	68	0	0	0	35	0	1	0	104
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	396	0	0	11	102	0	0	0	509
Plant and machine operators and assemblers	190	0	0	2	10	0	0	0	202
Elementary occupations	802	0	0	3	513	0	0	0	1318
Total	1866	9	1	21	1151	12	3	13	3076
Employees with disabilities	40	0	0	1	15	0	0	1	57



The age analysis of Departmental personnel shows that a large number of staff is above the age 50 and this is a cause of concern. The Department will continue to increase its intake of interns to provide access to work opportunities for the youth.

THE FINANCIAL ENVIRONMENT

Continued financial constraints limit and delay the recruitment of new staff. This has added some burden on existing personnel which could also create risks in the operating environment. The Department is cognisant of this and has looked at areas to be prioritized in filling posts in order to mitigate such risk. The department has a total budget of R3,64 billion through MTEF period , part of which will be used to

fill vacant positions.

THE INFORMATION AND COMMUNICATION TECHNOLOGY ENVIRONMENT

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

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

THE PLANNING METHODOLOGY AND RESULTS

THE APPROACH

The department held its strategic planning on the 26-28 August 2019 to develop a five-year strategic plan 2020-2025 and annual performance plan 2020-2021. A diagnostic tool or Problem Tree tool, also referred to as a problem analysis that facilitates finding solutions by mapping out the structure of the problem, was applied. This was coupled with a Theory of Change which explains the process to reach a commonly understood impact. The process requires stakeholders to be precise about the type of changes they want to achieve. It should be clear why change is expected to happen in a particular way. Once the results chain is developed, the impact and outcomes should be reflected in the strategic plan; the outputs should be reflected in the annual performance plan; and activities should be reflected in the operational plan.

The Theory of Change is one of the tools which were used to determine the pathway to achieving desired results for the Department. Elements of a Theory of Change include the pathway of change, results and preconditions (impact outcomes, outputs, activities and inputs), indicators, assumptions and risks.

The Problem Tree Tool looks up-stream at causes and determinants and downstream at consequences and effects. Once completed, the Problem Tree can be translated into a Solution Tree. A problem tree identifies the focal problem, related consequences and the root causes. The impact statement together with outcomes were developed during the strategic planning session. The identified consequences can be divided into cause and effect logic.

Problem and Solution tree analysis as a diagnostic tool with a theory of change approach to planning.

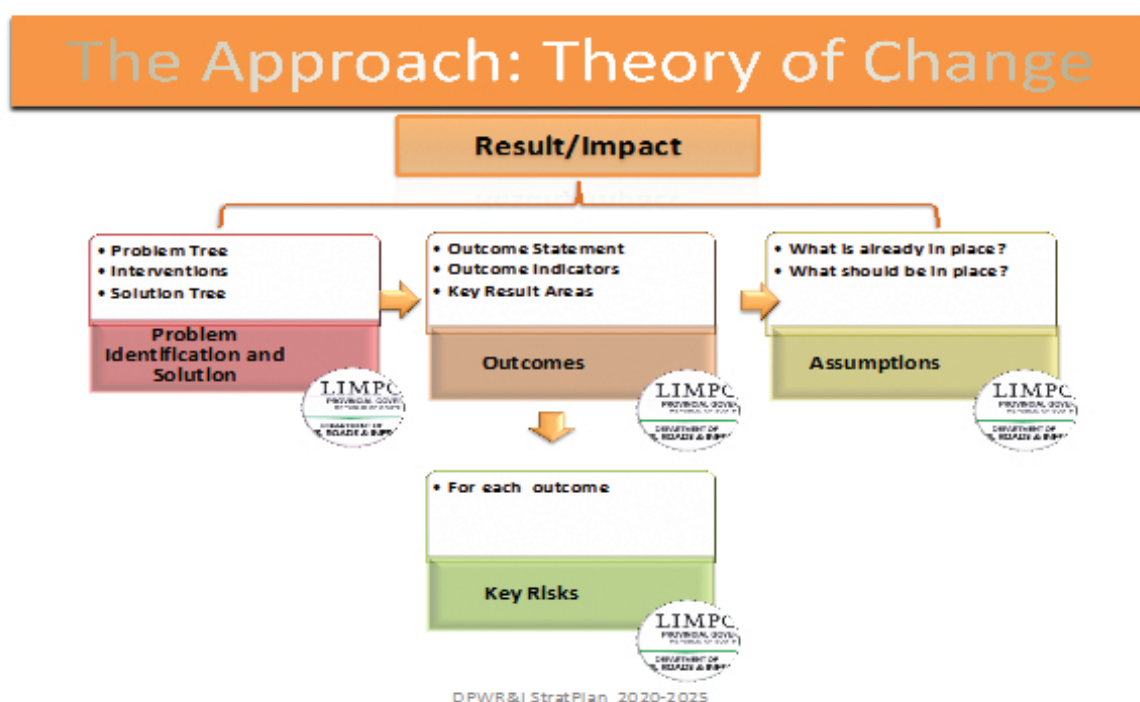
The process included at least the following:

- Problem analysis
- Problem Tree
- Root Cause Analysis
- Interventions
- Solutions Tree
- Outcomes
- Outcome Statements
- Key performance indicators
- Assumptions and Risks

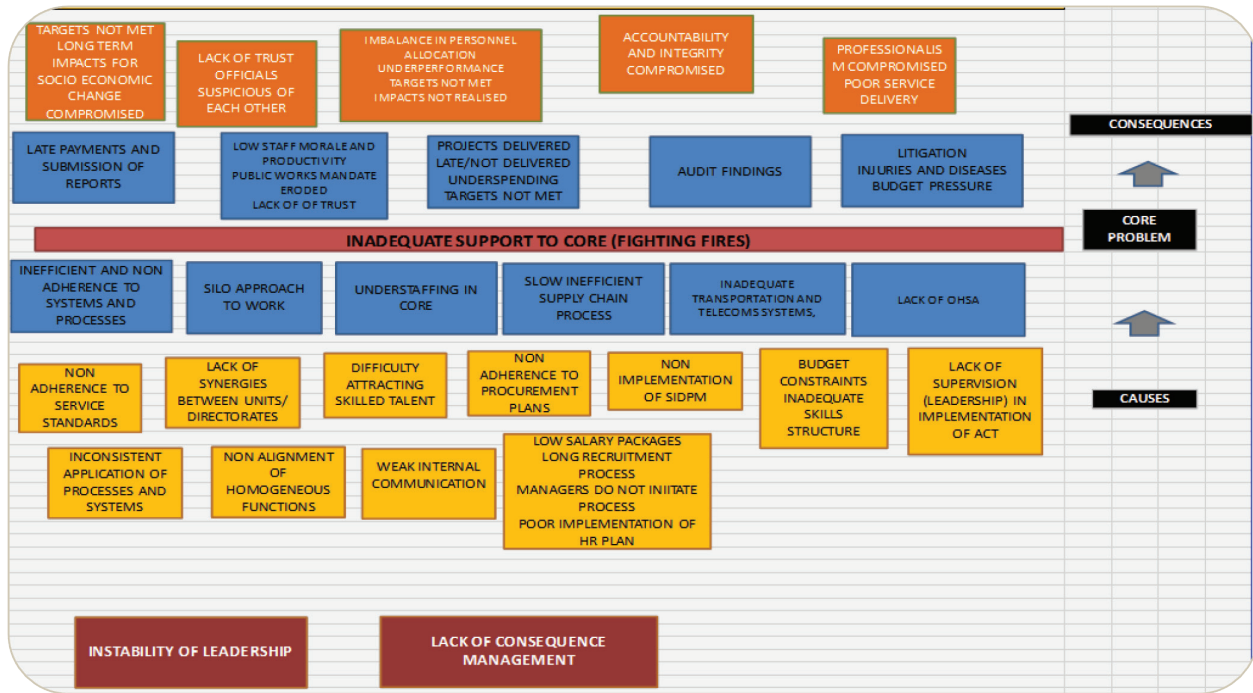
This can be diagrammatically illustrated as follows:

THE RESULT

When applied on the identified Key Result Areas, the diagnostic results can be illustrated as follows:



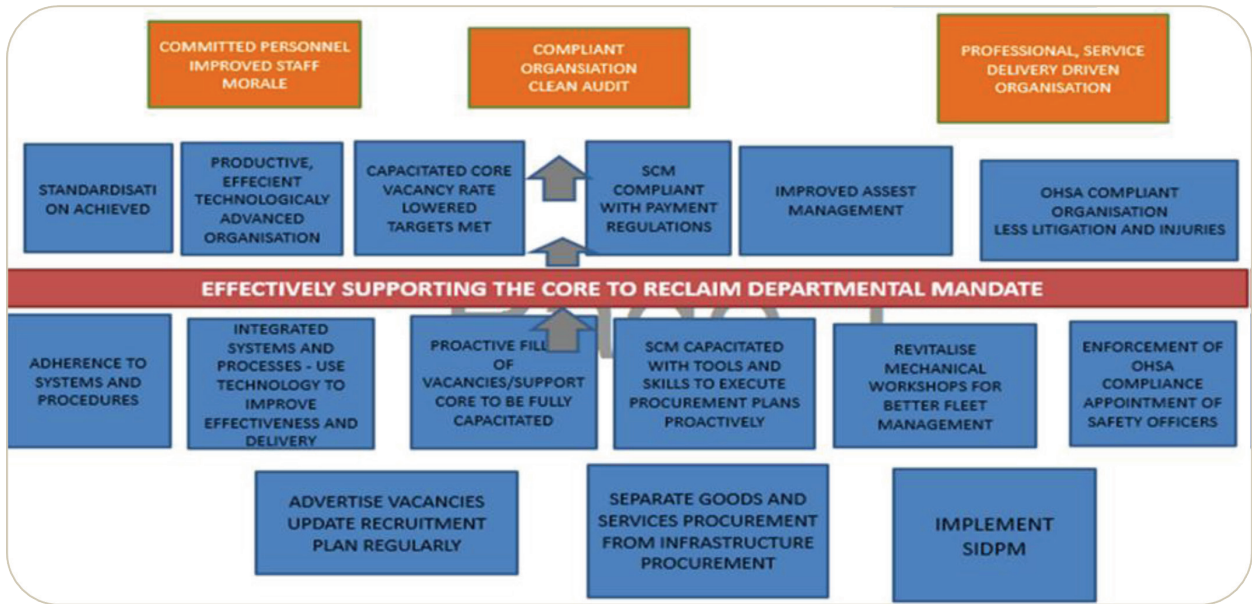
Problem Tree: Institutional Excellence



The identified interventions that resulted in the **Solution Tree**, shown below, were as follows:

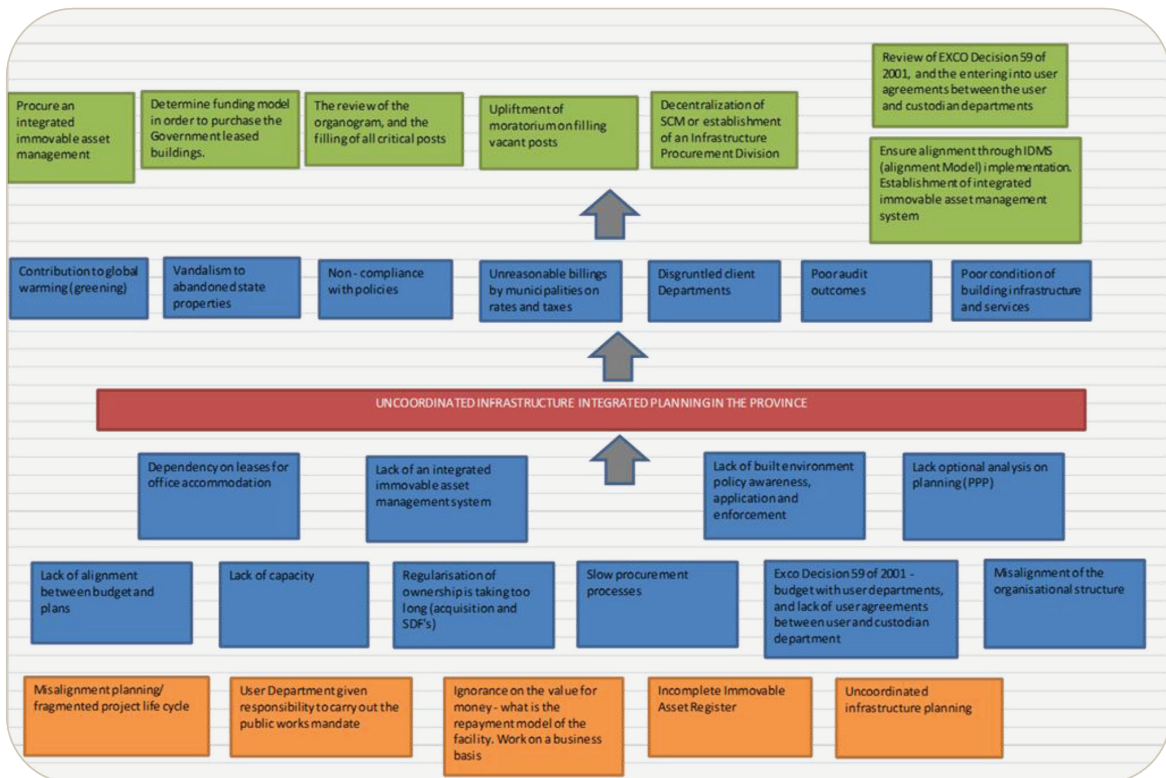
- Review and approval of organisational structure – align functions
- Lobby DPSA to improve salary structure for built professionals;
- Revitalise mechanical workshops;
- Fill vacancies;
- Implement Standard For Infrastructure Procurement Delivery Management;
- Enforce OHSA compliance;
- Communicate service standards and enforce adherence;
- Create synergy through communication and sharing of information;
- Integrate systems and processes;
- Match skills to job competencies;
- Consistent application of processes, procedures and systems;
- Procurement and implementation of transport and telecommunication systems;
- Review and updating of recruitment plan; and
- Overhaul obsolete ICT infrastructure.

Solution Tree: Institutional Excellence



PROPERTY AND FACILITIES MANAGEMENT

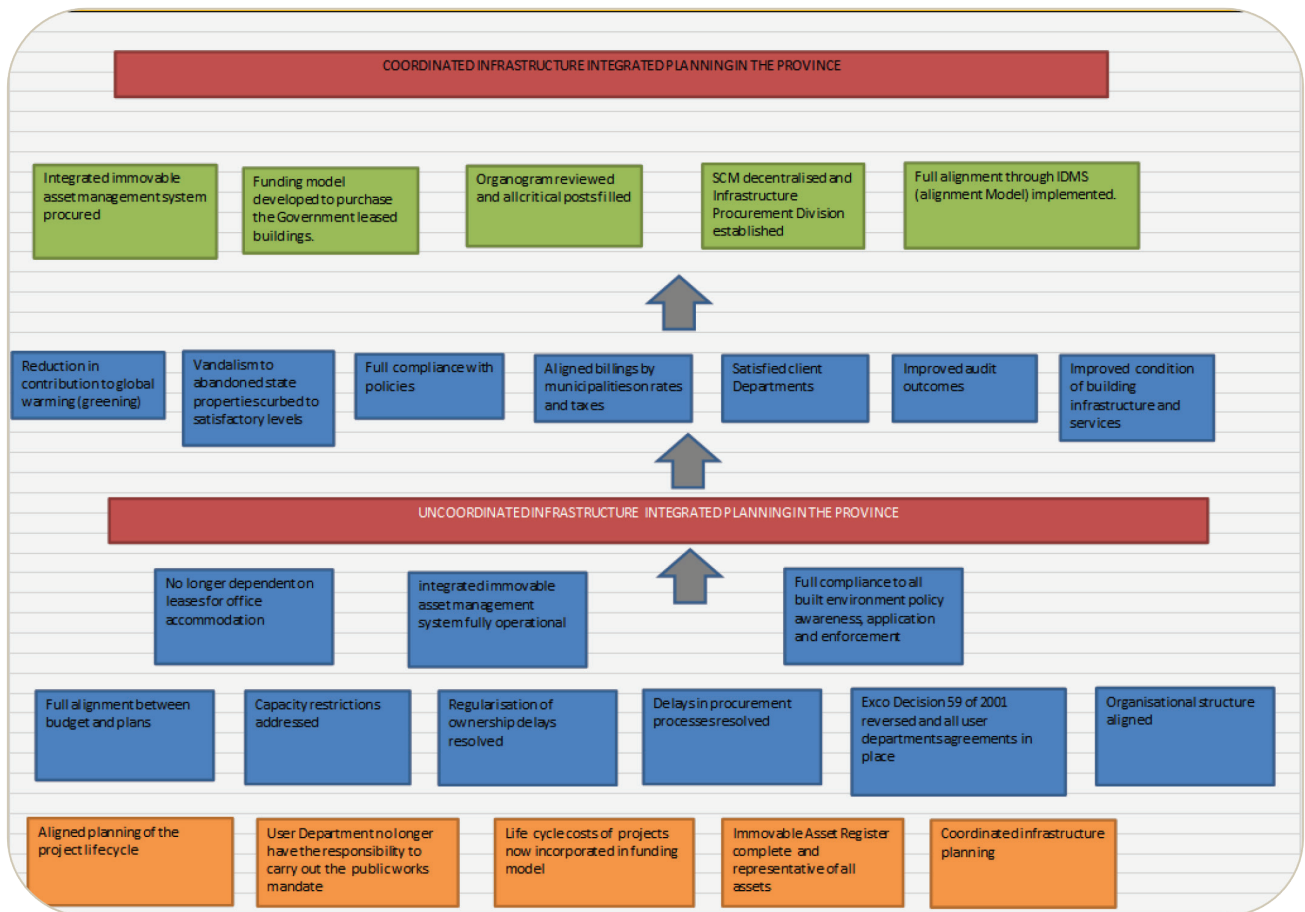
Problem Tree: Property and Facilities Management



The identified interventions that resulted in the **Solution Tree**, shown below, were as follows:

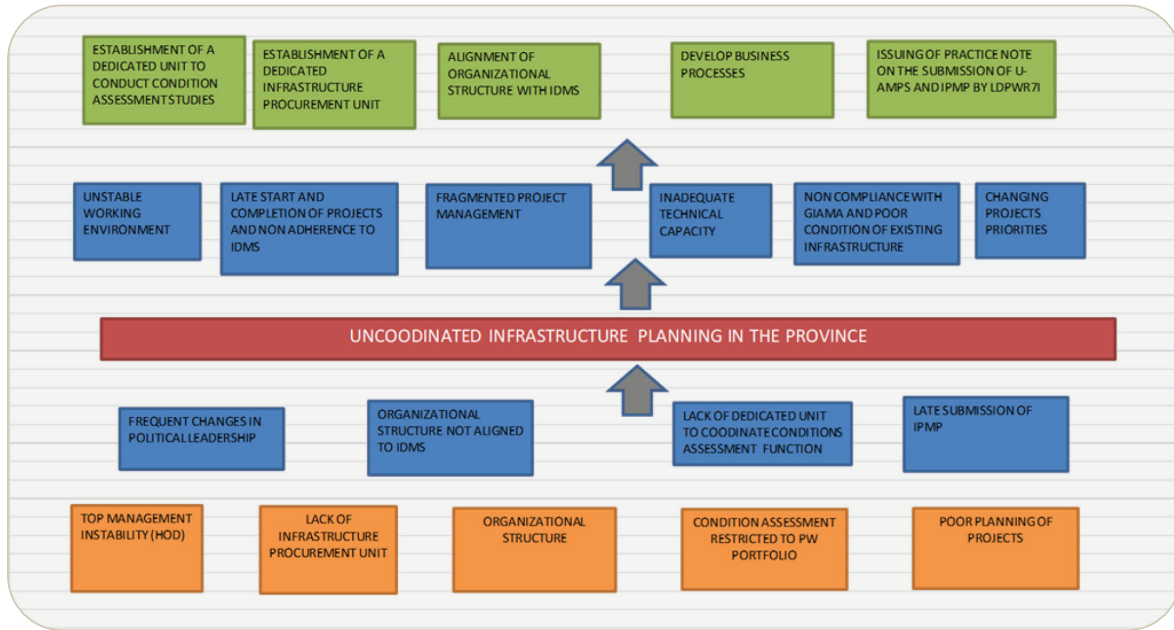
- Procure an integrated immovable asset management system
- To determine a funding model in order to purchase the Government leased buildings
Decentralization of SCM or establishment of an Infrastructure Procurement Division;
- Ensure alignment through IDMS (Alignment Model) implementation. Establishment of the integrated immovable asset management system;
- The review of the organogram, and the filling of all critical posts;
- Upliftment of moratorium;
- Decentralization of SCM or establishment of an Infrastructure Procurement Division; and
- Review EXCO Decision 59 of 2001, and the entering into User agreements between the user and custodian departments.

Solution Tree: Property and Facilities Management



CONSTRUCTION MANAGEMENT

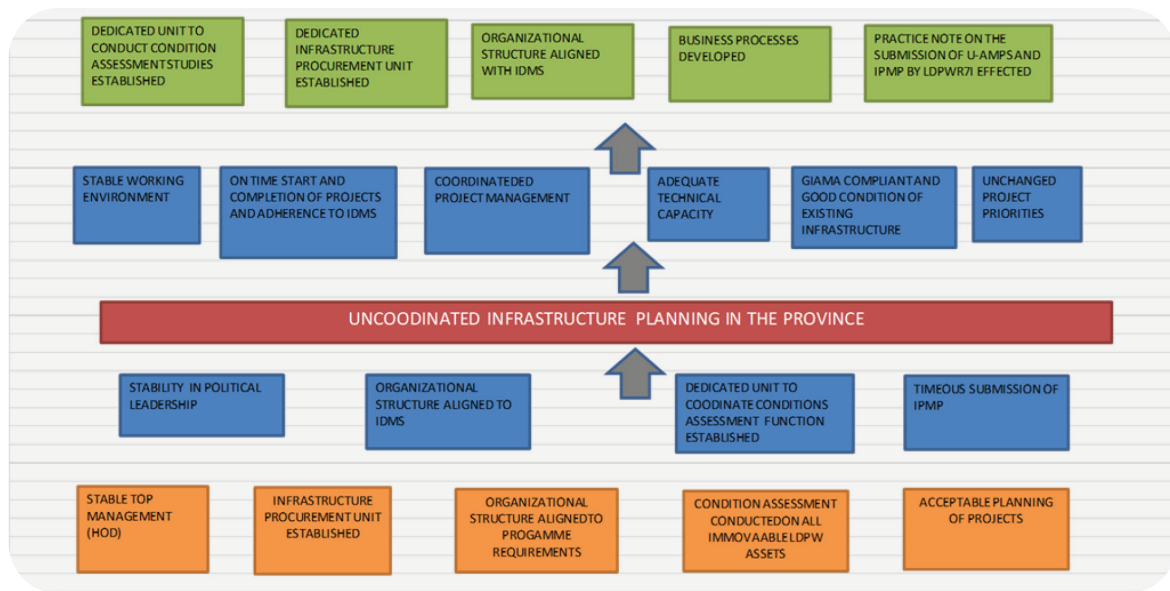
Problem Tree: Construction Management



The identified interventions that resulted in the **Solution Tree**, shown below, were as follows:

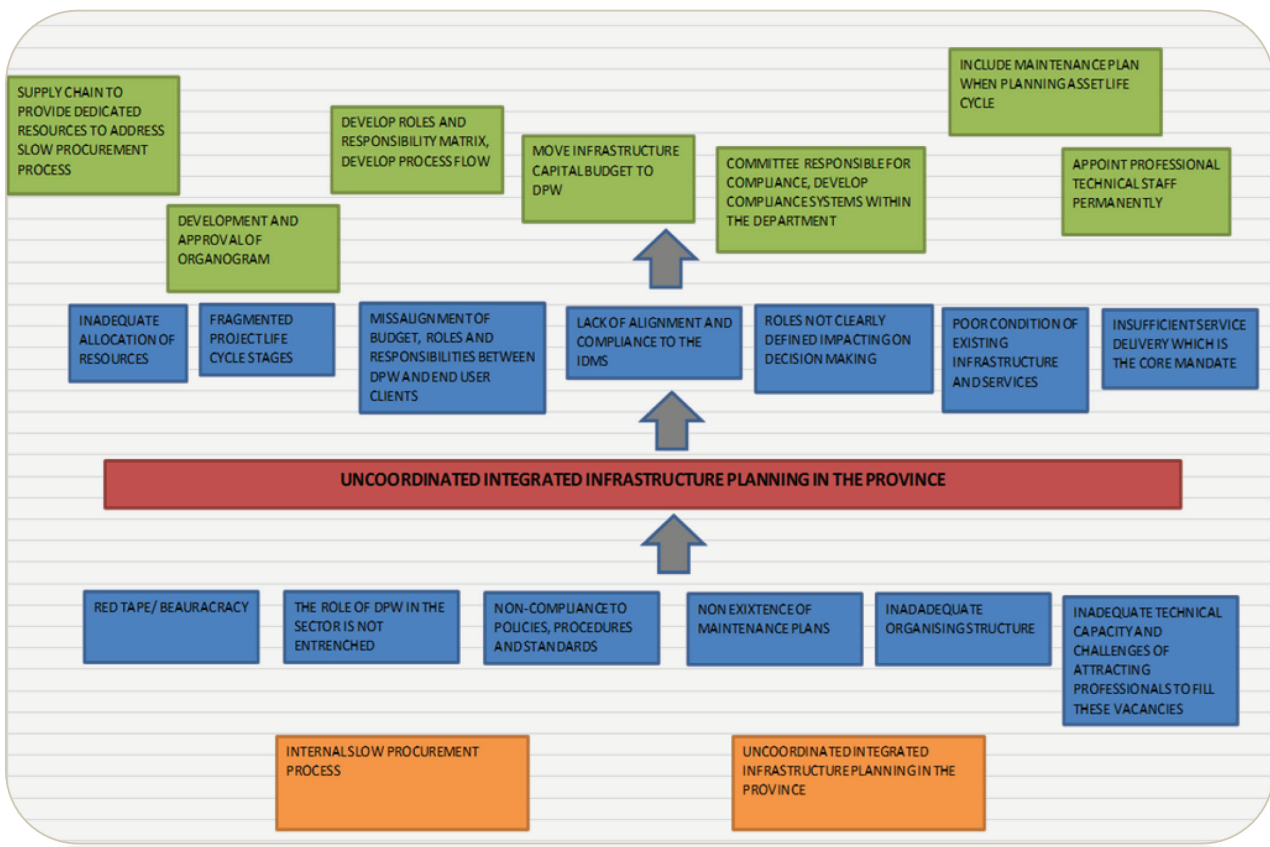
- Alignment of organizational structure with IDMS (Infrastructure Delivery units) and development of business processes;
- Issuing of practice note on the submission of U-AMPS and IPMPs by LDPWRI and Establishing of Social Facilitation Unit;
- Establishment of a dedicated infrastructure procurement unit 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.

Solution Tree: Construction Management



INFRASTRUCTURE PLANNING AND DESIGN

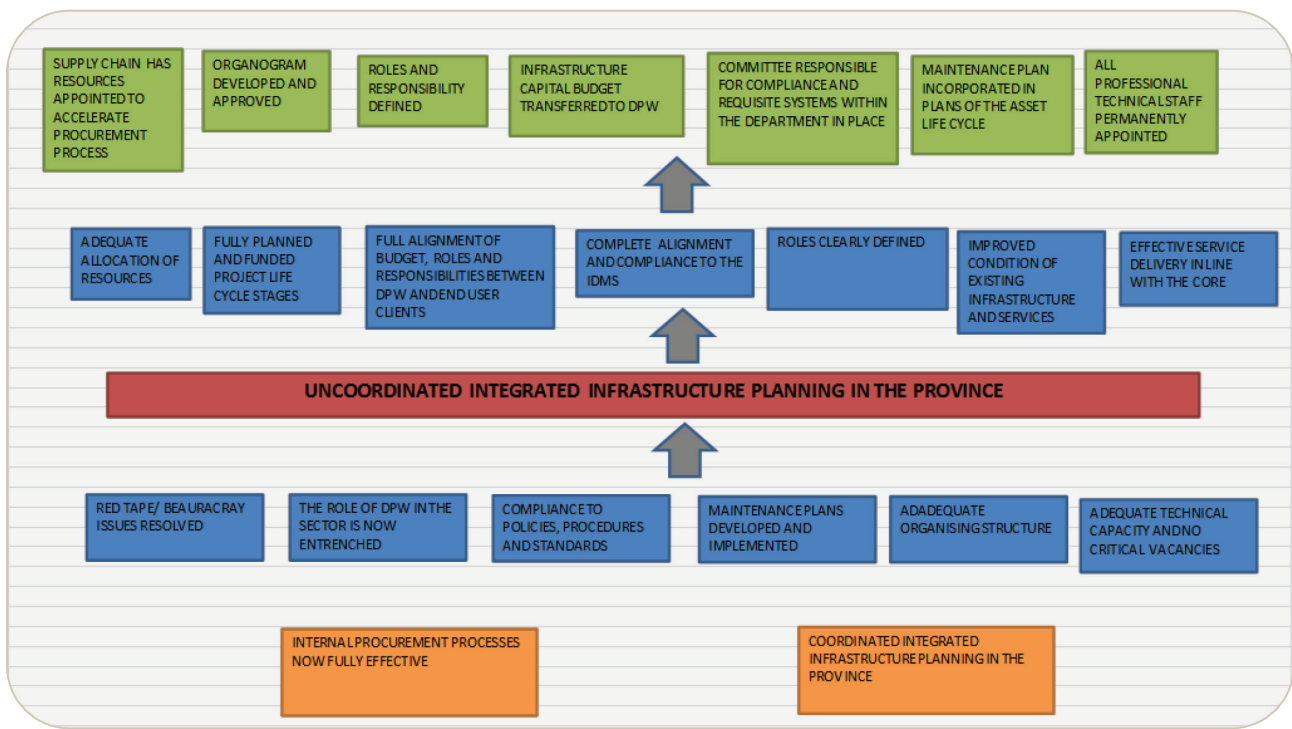
Problem Tree: Infrastructure Planning and Design

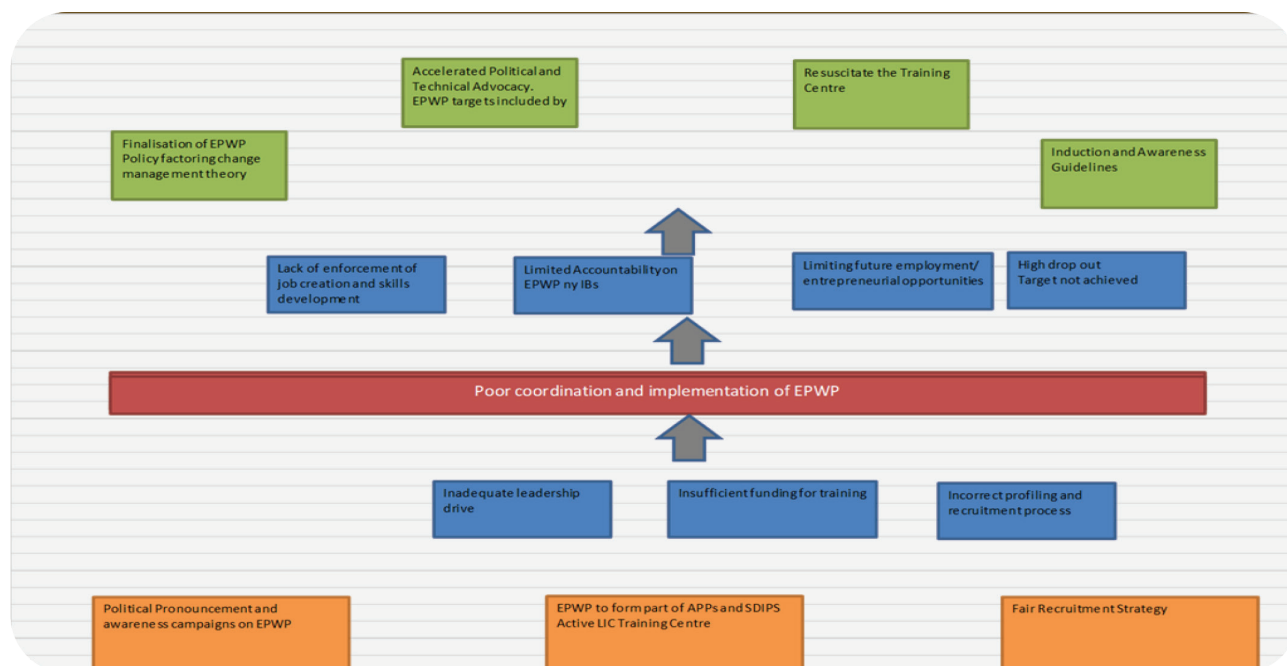


The identified interventions that resulted in the **Solution Tree**, shown below, were as follows:

- 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.

Solution Tree: Infrastructure Planning and Design

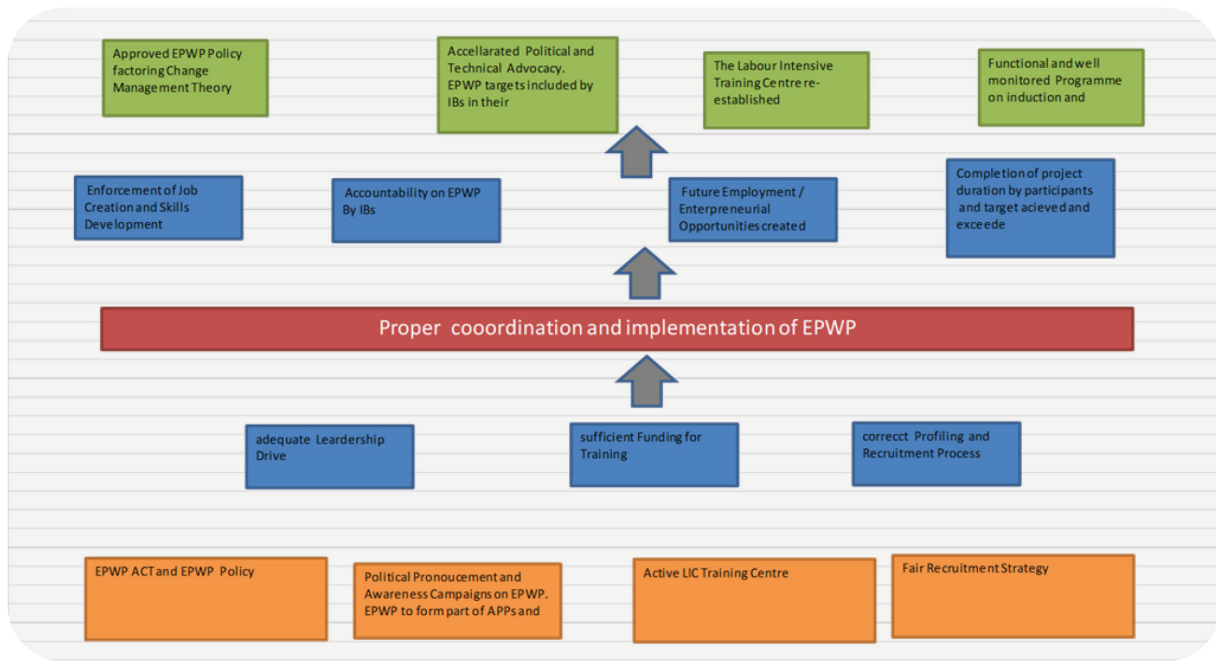




The identified interventions that resulted in the **Solution Tree**, shown below, were as follows:

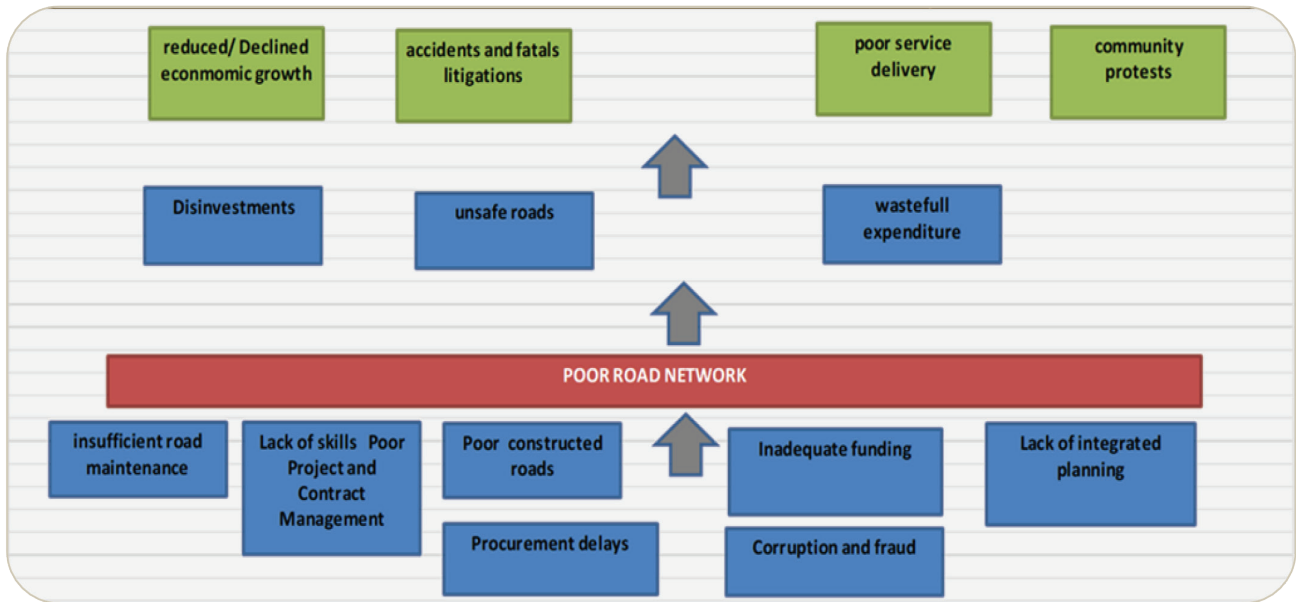
- Accelerated political and technical advocacy
- IBs to include EPWP Targets in the APPs and SDIPs
- Finalization of EPWP Policy Factoring Change Management Theory
- Lobby for Training Funds
- Ring Fence Training Budget
- Partnership with Private Sector & TVETS
- Resuscitate Training Centre

Solution Tree: Public Works Programmes



ROADS INFRASTRUCTURE

Problem Tree: Roads and Infrastructure

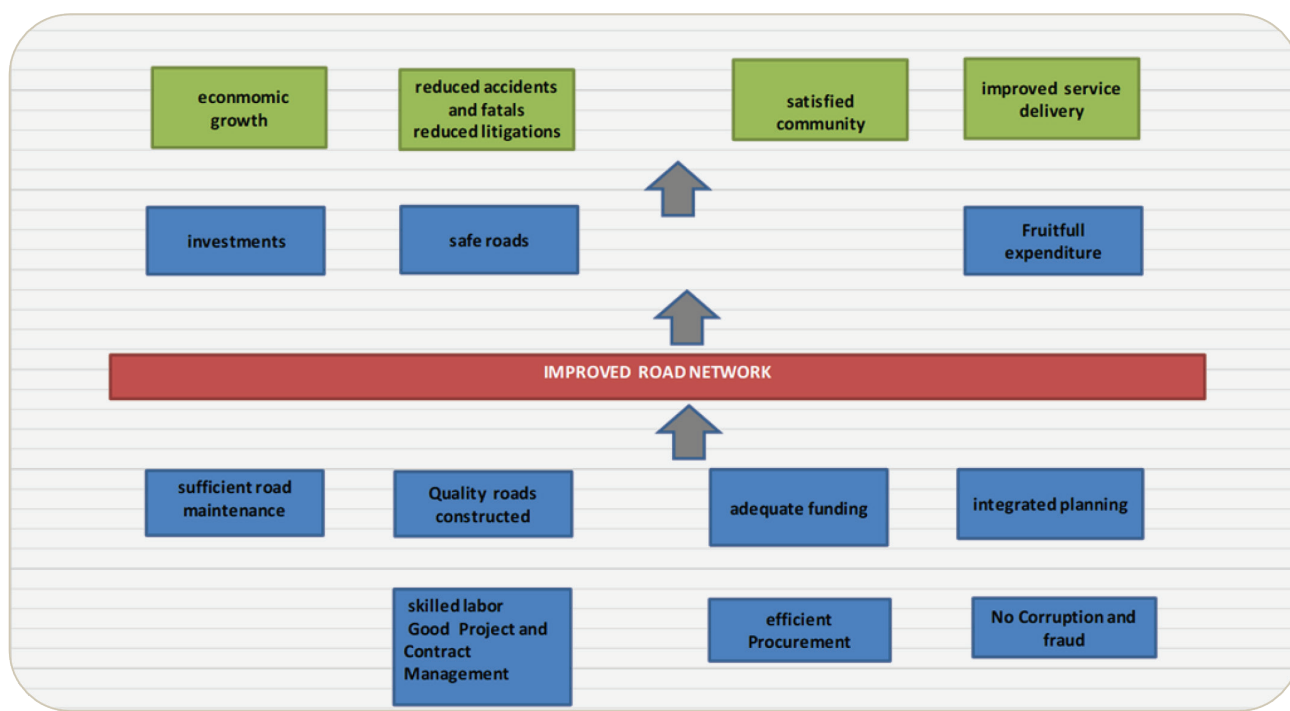


The identified interventions that resulted in the **Solution Tree**, shown below, were as follows:

- Prioritisation of funds as per the requirements of the province

- Strategic partnerships with business
- Policy review to allow fundraising
- Implementation of Road Asset Management System
- Develop Road Maintenance Strategy
- Prioritisation of fund allocation to effect sufficient maintenance
- Skills development (internal and External)
- Partnerships with TVET colleges to improve skilled workforce
- Develop Road Asset Management Plan
- Communicate Road Asset Management Plan with all relevant stakeholders
- Coordinated planning efforts - intergovernmental

Solution Tree: Roads Infrastructure



Complimentary to the Problem and Solution Tree analysis that was used as a diagnostic tool for planning, the SWOT analysis was also undertaken to reflect on the capacity issues which may impact in the realisation of the identified strategic outcomes. At least the following were identified from the exercise:

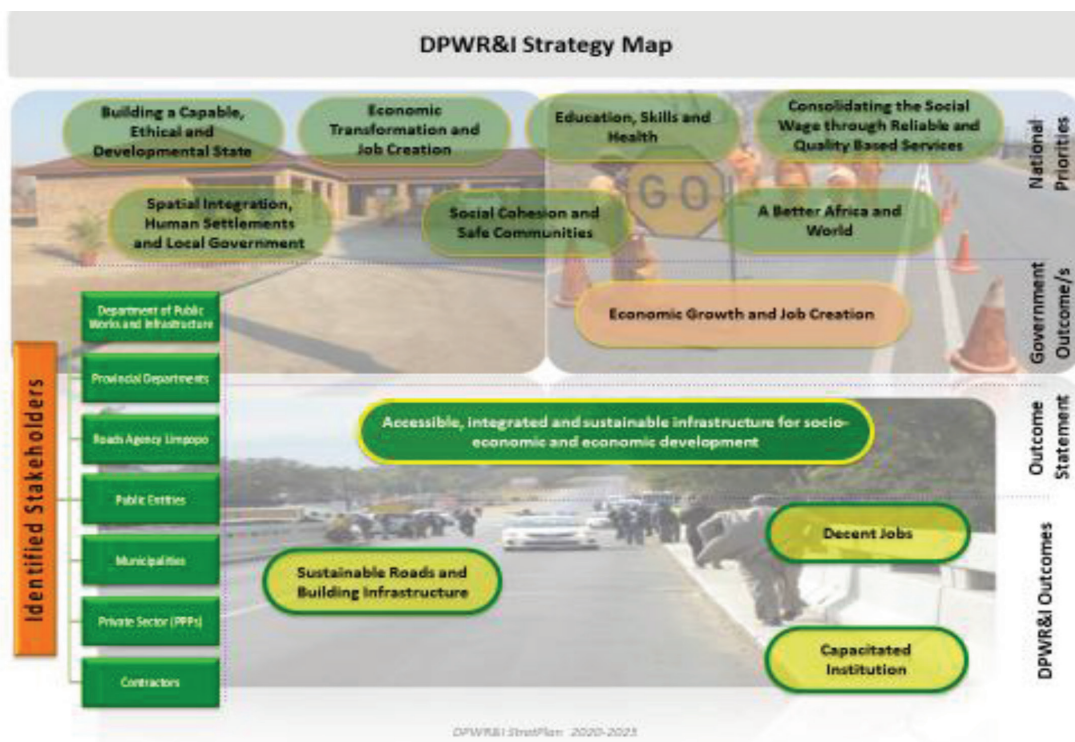
- strong governance,

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

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

The current economic conditions and climate change present opportunities for the Department to take a lead in creation of sustainable infrastructure and generating innovative and creative ideas to address changes in socio-economic conditions. The use of PPP would also mitigate against limited maintenance budget and should therefore be pursued for immovable asset management. The Department noted the need to improve its approach to project management in order to improve efficiency, effectiveness and timeous delivery of services.

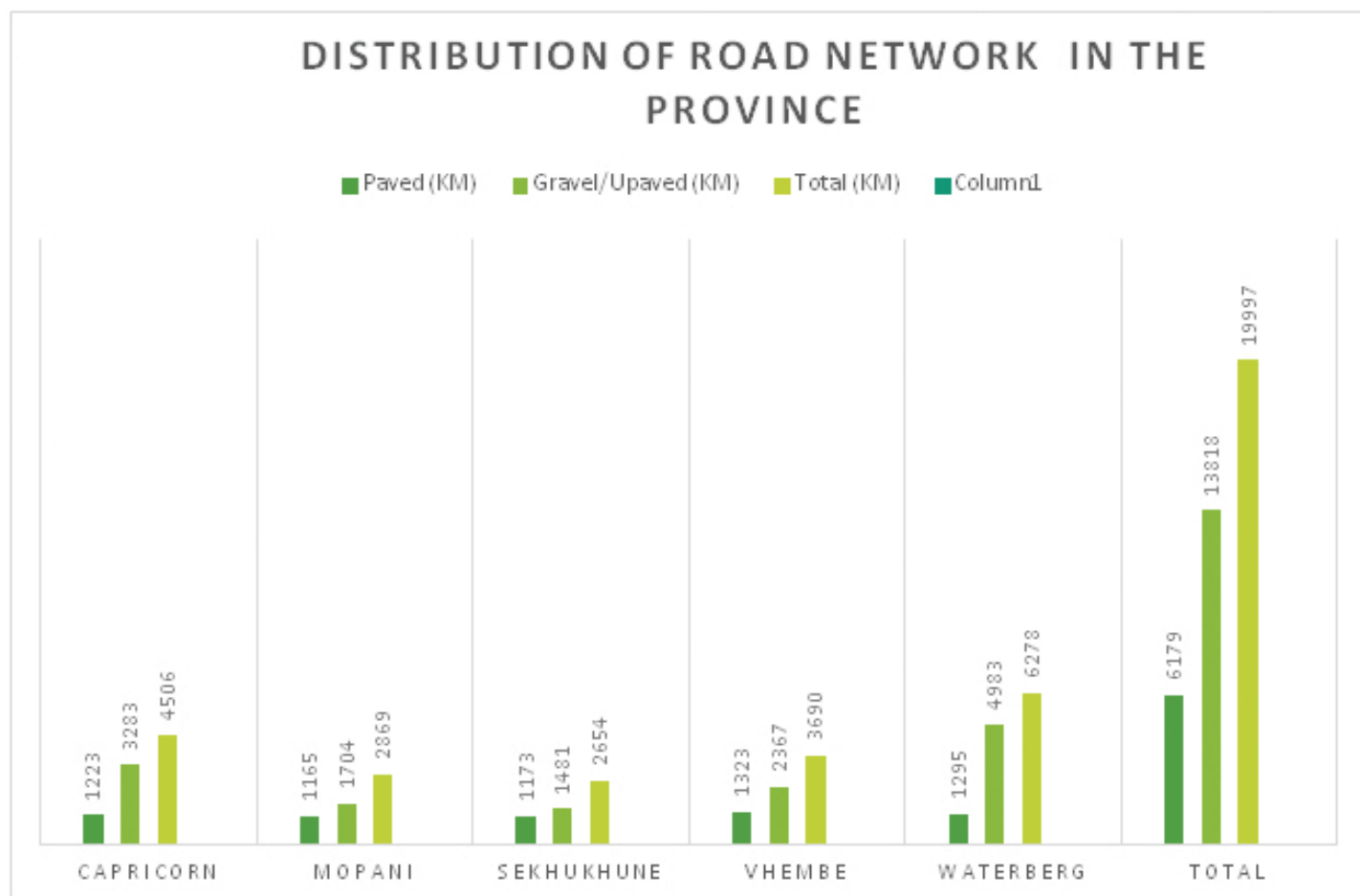
This intensive process culminated in the development of the Departmental Strategy Map shown below:



DEMAND FOR SERVICES

The department continues to service provincial government departments through provision of infrastructure to enable service delivery. All provincial departments have embraced the role entrusted to the department as custodian of immovable assets in the province and ensure compliance with GIAMA through submission of U-AMPS annually. A challenge remains in ensuring that budget allocations to departments are based on the C-AMP submitted to Provincial Treasury to facilitate timeous and effective maintenance of government infrastructure.

Client Departments Serviced by Department of Public Works , Roads and Infrastructure	Services
Department of Education	Schools
Department of Health	Clinics and Hospitals
Department of Sport , Arts and Culture	Libraries
Department Cooperative Governance Human Settlement and Traditional Affairs	Traditional Council Offices
Social Development	One stop centres
Department of Agriculture and Rural Development	Office centres
Department of Economic Development and Tourism	Nature Reserves
Others	Office Space



DEMAND FOR RENTAL ACCOMMODATION

The department provides rental accommodation to officials of government who then enters into lease agreement with department to pay rent on a monthly basis. The challenge is that most tenants do not honour that agreement and they end up defaulting in their payment of rent. This puts the department in a predicament since well tenants can only be evicted through a court order. The department is planning to do inventory of all its rental accommodation as a way of ensuring that those tenants are accommodated are the ones who have signed lease agreements with the department.

DEMAND FOR WORK OPPORTUNITIES

Decent Jobs (Coordination of EPWP work opportunities for youth, women, and people with disabilities)

The failing economy has created a dire socio-economic situation in South Africa which necessitate substantial interventions from government to support the poor and the unemployed, with a focus on the youth. The table below depicts the number of work opportunities created in the past 5 years.

Financial years	Targets	Performance	%	Backlogs
2014/15 FY	118 223	119 351	101% (Final Validated)	-1128
2015/16 FY	131 745	83 492	63% (Final Validated)	48 253
2016/17 FY	143 150	89 352	62% (Final Validated)	53 798
2017/18 FY	158 638	94 498	60% (Final Validated)	64 140
2018/19 FY	171 741	107 269	62% (Final Validated)	65 155
TOTAL	723 497	493 962	69.6%	229 535

Training opportunities in construction-related trades will continue to be offered to unemployed young people as part of the National Youth Service (NYS) Programme's "Youth in Construction Programme" that provides opportunities for unemployed youth to participate in the built environment and construction industries. Youth are placed on a 12-month programme during which they acquire skills in various disciplines in the construction industry that can enhance their ability to access economic opportunities. Additional skills development programmes include welding and jewellery incubator.

Emerging contractors in the built environment sector will continue to be supported through information sessions and the Contractor Development Programme to help ensure that they can become meaningful participants in the construction industry sector who are able to create job opportunities for others. To contribute to empowering the residents of the Limpopo, the department will continue to support and improve these programmes which have resulted in substantial numbers of Level 1 – 4 broad-based black economic empowerment (BBBEE) contractors complying with bidding requirements and being awarded contracts.

The national target for Phase 4 for the period 2019/20 to 2023/24 has been set at 5.04 million Work Opportunities (WO) or 2.38 million Full Time Equivalent (FTEs). The percentage of women participants has been increased from 55 to 60% in Phase 4.

The targets for the Limpopo Province are as shown in the table below:

Limpopo Province Overall	Provincial (WO)	Municipal (WO)	Non State Sector*	Total (WO)
2019/20	30,499	26,038	36,863	93,400
2020/21	31,609	26,183	36,863	94,655
2021/22	32,111	26,236	36,863	95,210
2022/23	32,650	26,222	36,863	95,735
2023/24	33,249	26,246	36,863	96,358
Total	160,118	130,925	184,315	475,358

Targeting the unemployed and vulnerable:

Category	Phase III Targets	Phase IV Targets
Women	55%	60%
Youth between 16 and 35	40%	55%
Persons with disabilities	2%	2%

Sustainable Roads and Building Infrastructure

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

District	Paved (KM)	Gravel/Unpaved (KM)	Total (KM)
Capricorn	1223	3283	4506
Mopani	1165	1704	2869
Sekhukhune	1173	1481	2654
Vhembe	1323	2367	3690
Waterberg	1295	4983	6278
Total	6179	13 818	19997

The total road network is 19 997 km. The paved network has served its life and is ageing. Most of the roads are old and have gone beyond the stages of routine maintenance and ordinary preventative

maintenance to heavy rehabilitation. Insufficient maintenance coupled with adverse weather conditions and increased traffic volumes are the main contributors to the increased rate of deterioration of ageing roads. There are about 13 818 km of gravel/dirt roads in the province which constitute about 69% of road network.

Several roads and bridges were damaged during the 2010/11 (Vhembe, Mopani, Sekhukhune and Waterberg), 2011/12 (Mopani), 2012/13 (Vhembe and Mopani) and 2013/2014 across the province (mainly Waterberg in the Lephalale area) financial years respectively. This led to an increase in the backlog of road maintenance in the Province.

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

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

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

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

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

A key strategic objective of the LDPWR&I is to improve the efficiency of office accommodation through reducing costs and improving space utilisation. A cost-benefit analysis was conducted on 10 leased buildings in Polokwane, for purposes of buying, and 8 were found to be worth buying, namely: Phamoko towers (Transport), Works Towers(LDPWR&I), 56-58 Paul Kruger Str.(Treasury), Limpopo gambling Board, Hensa Towers(COGHSTA), Evridiki Towers (LEDET) and Limpopo Tourism. Temo Towers (Agriculture & Rural Development) and Olympic Towers (DESAC & DESD) were found to be in a bad state. Ownership of Limpopo Tourism building was acquired by Limpopo Provincial government during the 2018/19 financial year.

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

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

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

The department continues to conduct condition assessments of all governmental facilities within its portfolio to guide investment decisions for the future and schedule appropriate plans to ensure value maximisation of the assets across its lifecycle. Dealing with the infrastructure backlogs in social infrastructure to ensure appropriate standards are maintained requires substantial budgetary provision over the medium to long term.

**PART C:
MEASURING OUR
PERFORMANCE**

PART C: MEASURING OUR PERFORMANCE

9. INSTITUTIONAL PERFORMANCE INFORMATION

A theory of change that was applied in the planning process and explains the process to reach a commonly understood impact as outlined in Part B above. The planning process that was initiated on 26 August 2019, span over a period of 5 months to ensure a proper diagnosis of the problem identified in various Thematic Areas since the identified participating stakeholders had to be precise about the type of changes they want to achieve over the 5-year implementation period. The key stakeholders who participated during this period **at least** included:

- Office of the Premier
- Office of the MEC
- Provincial Treasury
- Government Technical Advisory Centre (GTAC)
- Roads Agency Limpopo (the implementing entity of the DPWR&I)

The Problem Analysis Tool used during the sessions followed the following steps:

- i. Settle on a core problem: Identify the core problem or challenge that should be overcome.
- ii. Identify the causes and effects: Once the core problem has been identified, the next step is to consider what the direct causes of the problem are. These causes become the roots of the tree.
- iii. Link causes and effects : Review the sequence of causes and effects to make sure that they are clear and make logical sense.

The resultant Solution Tree tool sought to demonstrably provide solutions to address the problems identified in the problem tree analysis. The solution tree was developed by applying the following steps:

- i. Revise negative statements: Revise the negative statements from the problem tree into positive ones where the 'challenge' has been resolved. This is to be done for the core problem, causes and effects.
- ii. Rewrite into possible solutions : Write positive causes into possible solutions that can be used to achieve outcomes that were identified. The positive causes provide several separate or linked suggestions to solutions to solve the problem/challenge.

- iii. Identify positive solutions: Solutions are to be brainstormed and available information reviewed to determine more influential solutions. This is required as selected solutions may not all be feasible because of financial and other resource constraints.

In the process, the following thematic areas that subsequently informed the crafting of the Impact Statement and Departmental Outcomes over the MTSF period were the following:

Thematic Areas	Problem Statement and Identified Outcomes
<i>Administration: Corporate Services and Finance</i>	The identified core problem related to <i>Inadequate Support to Core Business</i> and the proposed solution was to <i>effectively support the core to reclaim the Departmental mandate</i> and to ensure that the Department is a <i>High Performance Organisation with Institutional Excellence</i> . The resultant Outcome was <i>Capacitated Institution</i>
<i>Public Works: Planning & Design, Property & Facilities Management and Construction Management</i>	<i>Uncoordinated infrastructure planning in the Province</i> was identified as a core problem for the Sector and the solution related <i>Coordinated, Integrated Infrastructure Planning in the Province</i> . The resultant outcome was coined as <i>Sustainable Roads and Building Infrastructure</i> that is based on proper coordination of infrastructure across the Province
<i>Expanded Public Works Programme and Roads Infrastructure</i>	The following were identified as core problems in this thematic area: <i>Poor Roads Network, Lack of Integrated Planning and Implementation of Road Infrastructure</i> and <i>Poor Coordination and Implementation of EPWP</i> . The identified outcomes relevant to these identified problems include: Decent Jobs Sustainable Roads and Building Infrastructure

These resultant DPWR&I Outcomes are illustrated in the DPWR&I Strategic Map, with linkages to the MTSF Priorities and the DPWR&I Impact, as shown in Part B above.

9.1 MEASURING THE IMPACT

As a point of departure during the planning session, and in line with the Results-based Methodology followed by the Department, the result or impact that the organisation identified as an area of measure to determine the value of its effort in the results chain was crafted as follows:

Impact: Economic Growth and Job Creation	
Impact statement	Accessible, Integrated and sustainable infrastructure for socio-economic and economic development.

9.2 MEASURING OUR OUTCOMES

THE OUTCOMES' CONTRIBUTION TO ACHIEVING THE AIMS OF THE MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

The rationale behind the abovementioned outcomes in as far as they contribute to the achievement of the Departmental impact and the MTSF targets/outcomes is as follows:

MTSF Priority: Economic Transformation and Job Creation (1)	
Outcome	Rationale
Decent jobs	<p>The failing economy has created a dire socio-economic situation in South Africa, which necessitate substantial interventions from government to support the poor and the unemployed, with a focus on the youth. Training opportunities in construction-related trades will continue to be offered to unemployed young people as part of the National Youth Service Programme's "Youth in Construction Programme" that provides opportunities for unemployed youth to participate in the built environment and construction industries.</p> <p>Youth are placed on a 12-month programme during which they acquire skills in various disciplines in the construction industry that can enhance their ability to access economic opportunities. Additional skills development programmes include Welding and Jewellery. These opportunities will continue to be made available to youth, women and people with disabilities.</p>
MTSF Priority: Economic Transformation and Job Creation; (1) Spatial Integration, Human Settlements and Local Government; (4) Social Cohesion and Safe Communities; (5) A better Africa and World (7)	
Outcome	Rationale
Sustainable Roads and Building Infrastructure	<p>The Department acknowledges and recognise that central to its plan is to deliver on the mandate to improve roads infrastructure that will support economic activities within the province.</p> <p>In terms of the GIAMA planning cycle as directed by the Provincial Treasury Practice Note 3 of 2013, the Department as the custodian is expected to assess all the User Asset Management Plans (U-Amps) and develop a Custodian Asset Management Plan (C-AMP).</p>
MTSF Priority Education, Skills and Health; (2) A capable, Ethical and Developmental State (6)	
Outcome	Rationale
Capacitated Institution	<p>The Department has recently reviewed its organisational structure to align to the Infrastructure Delivery Management System (IDMS) and cater for its role as EPWP Provincial coordinator. This re-alignment process is aimed at better positioning and strengthening the capacity of the Department to implement on its mandate as well as the LDP and the MTSF.</p> <p>Transformation of the workforce through meeting equity targets revamp of ICT are some of the major areas that will receive focus.</p>

9.3 EXPLANATION OF PLANNED PERFORMANCE OVER THE FIVE-YEAR PLANNING PERIOD AGAINST THE MTSF PRIORITY

The table below depicts the Outcome Indicators, baselines and 5-year targets for the three departmental outcomes:

MTSF Priority		Baseline	Five-year target
Outcome	Outcome Indicator		
Capacitated Institution	Governance Index	50%	85%
Sustainable Roads and Building Infrastructure	Roads Infrastructure Index	50%	70%
	Building Infrastructure Index	57%	87%
Decent jobs	% sustained jobs created	50%	80%

RATIONALE FOR THE CHOICE OF OUTCOME INDICATORS RELEVANT TO RESPECTIVE OUTCOMES

MTSF Priority: Economic Transformation and Job Creation (1)		
Outcome	Outcome Indicator	Rationale
Decent Jobs	% sustained jobs	Creation of decent job opportunities is central in the agenda of government. Job opportunities will be created within Expanded Public Works Programme, Roads Infrastructure and Building Maintenance.
MTSF Priority: Economic Transformation and Job Creation; (1) Spatial Integration, Human Settlements and Local Government; (4) Social Cohesion and Safe Communities; (5) A better Africa and World (7)		
Outcome	Outcome Indicator	Rationale
Sustainable Roads and Building Infrastructure	Roads Infrastructure Index	Provisioning of roads infrastructure
	Building Infrastructure Index	Provisioning of building infrastructure for the Province
MTSF Priority: Education, Skills and Health; (2) A capable, Ethical and Developmental State (6)		
Outcome		Rationale
Capacitated Institution	Governance Index	Skilled and capacitated department

EXPLANATION OF THE OUTCOMES' CONTRIBUTION TO THE ACHIEVEMENT OF THE IMPACT

The table below indicate pathway to change, interventions and assumptions that will contribute to the achievement of the departmental impact statement:

Impact Statement: Accessible, integrated and sustainable infrastructure for economic and socio-economic development			
MTSF Priority Economic Transformation and Job Creation (1)			
Outcome	Pathway to change	Interventions	Assumptions
Decent jobs	Coordinated EPWP implementation coupled with change management	Accelerated political and technical advocacy IBs to include EPWP targets in the APPs and Service Delivery and Budget Implementation Plan	Adherence by Implementing Bodies to promulgated EPWP act and policies Prolonged formulation of EPWP ACT and adherence to finalised EPWP Policy by IBs
MTSF Priority Economic Transformation and Job Creation; (1) Spatial Integration, Human Settlements and Local Government; (4) Social Cohesion and Safe Communities; (5) A better Africa and World (7)			
Outcome	Pathway to change	Interventions	Assumptions
Sustainable Roads and Building Infrastructure	Integrated planning and implementation of the masterplan	Establish infrastructure procurement unit to procure service in line with plans Alternative funding strategy	Fast track procurement processes Stakeholder engagement Compliance and adherence to the existing 5-year plan Skills development and equipment readily available Adherence to the signed MOU
MTSF Priority			
Outcome	Pathway to change	Interventions	Assumptions
Capacitated Institution	Leadership drive	Strengthen internal audit Review and approval of Organisational Structure Overhaul obsolete ICT infrastructure Match skills to job competencies	Competent and capacitated internal audit team Integrated H.R plan in place Approved and costed organisational structure Reliable IT business solutions

10. KEYS RISKS AND MITIGATIONS

Outcome	Key Risk	Risk Mitigation
Capacitated institution	1. Misappropriation of movable tangible capital assets. -Theft of movable tangible assets for service delivery;	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 to safeguard assets;
	2. Corruption and financial mismanagement. Financial misconduct; misappropriation of funds, non-compliance with SSCM prescripts; unauthorised, Irregular, fruitless & wasteful expenditure.	Conduct education and awareness workshops; 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;
	3. ICT infrastructure failure Network and telecommunication failure	Overhaul and revamp ICT infrastructure. Maintenance of existing ICT infrastructure; provision of tools of trade.
	4. High Vacancy Rate -Delays in the finalisation of the organisational structure; delays in the appointment of personnel.	Expedite the approval of the new organisational structure; develop and implement the HR recruitment plan; expedite the recruitment process to fill vacant posts;

Outcome	Key Risk	Risk Mitigation
Sustainable Roads and Building Infrastructure	5. Inadequate maintenance of Provincial Roads Infrastructure; - Demands of tarred roads by communities; inadequate funding for road projects.	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.
	6. Lack of oversight and monitoring on financial and projects performance of Roads Limpopo Agency (RAL)	Enforce compliance to the Shareholder's compact; Establish a dedicated unit for monitoring and evaluating RAL performance; RAL to submit monthly and quarterly performance and financial reports and DPWRI to analyse and advice.
	7. Poor maintenance of government buildings or facilities - Dilapidated and aging building infrastructure.	Conduct condition assessment and prioritize properties for renovation and refurbishment; Implement approved building maintenance strategy.
	8. Unregistered State Land (Historical) -delays in registration of assets in the name of the province.	Facilitate the appointment of service providers for surveying State Domestic Facilities; cooperate with National and Local Government (DPW, DRDLR and Local Municipalities) for reacquisition of immovable assets transferred to municipalities and vesting by Rural Development.
	9. Late completion of building projects - Poor project management and poor contract management, incapacity challenges from service providers.	Adherence to Infrastructure Delivery Management System timeframes in the planning of the projects; Monitoring of projects (site meetings and inspections); Enforcing terms of contracts with the service providers (site minutes, warning letters, penalties and termination); Quarterly program performance review meetings; Pay contractors within 30 days by complying to the Service Delivery Agreement with clients departments.
Decent jobs	10. Failure to create decent work opportunities.	Monitor compliance to EPWP policies and frameworks for municipality; provide technical support to Implementing Agents; support district municipalities' forum; host the EPWP summit.

11. PUBLIC ENTITIES

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
RAL (Roads Agency Limpopo)	The Limpopo Province Roads Agency Proprietary Limited and Provincial Roads Amendment Act, (Act 7 of 1998) The Companies Act (Act 71 Of 2008)	Improved roads infrastructure network by 2024	R1 400 308

**PART D:
TECHNICAL INDICATOR
DESCRIPTION (TID)**

PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

Indicator Title	Governance Index
Definition	The outcome is measuring the capacity of the department to deliver on its mandate and the support to the core.
Source of data	Corporate services, ICT , Human Resources , Finance , Risk and Monitoring and Evaluation
Method of Calculation / Assessment	Simple count on systems in place
Assumptions	All necessary enablers will be in place for department to reach 85% which is a five year target
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Children: 50% Target for Youth:50% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Desired performance	85% by the end of the five year term
Indicator Responsibility	CFO, Strategic Management , CRO

Indicator Title	Roads Index
Definition	Improved roads infrastructure network by 2024
Source of data	RAMS condition assessment report
Method of Calculation / Assessment	Simple count of KMs
Assumptions	All necessary enablers will be in place for department to reach 70% which is a five year target
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Children: 50% Target for Youth:50% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Desired performance	70 % by the end of the five year term
Indicator Responsibility	Chief Director : Roads Infrastructure

Indicator Title	Building Infrastructure
Definition	Improved building Infrastructure
Source of data	List of properties where facilities management services are being rendered. Reports

Method of Calculation / Assessment	Cumulative Year end
Assumptions	All necessary enablers will be in place for department to reach 70% which is a five year target
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Children: 50% Target for Youth:50% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Desired performance	70 % of Roads Infrastructure by the end of the five year term
Indicator Responsibility	Chief Director : Roads Infrastructure

Indicator Title	% sustained jobs created
Definition	By the end of the five term 80% work opportunities would have been created
Source of data	Annual EPWP Annexure Reports
Method of Calculation / Assessment	Simple count
Assumptions	All necessary enablers will be in place for department to reach 80% of work opportunities which is a five year target
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Children: 50% Target for Youth:50% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Desired performance	80% WO
Indicator Responsibility	Chief Director : EPWP

ANNEXURES TO THE STRATEGIC PLAN

ANNEXURES TO THE STRATEGIC PLAN

ANNEXURE A: DISTRICT DELIVERY MODEL

Name of the Department: Department of Public Works, Roads and Infrastructure									
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		
							20/21		
Dikgale Traditional Council	Construction of new traditional council office	Polokwane	Capricorn	-23,7617	29,7914	R 8 498 151,66	R 5 466 249,80	R0.00	
Ditlou-Manchidi Traditional Council: Construction of New Office	Construction of new traditional council office	Polokwane	Capricorn	-24,2184	29,4964	R 9 995 001,10	R 0,00	R 6000 000.00.	
Molemole Agricultural Service Centre	Construction of new Agricultural Service Centre	Molemole	Capricorn	-23,49	29,74	R27 200 000,00	R17 151 235,21	R5 000 000.00	
Name of the Department: Department of Public Works, Roads and Infrastructure									
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		
							20/21		
Mankweng Hospital Laundry	Hospital Laundry Upgrade	Polokwane	Capricorn	-23,878	29,724	R7 375 251,66	R3 652 934,40	R0.00	

Mogashoa Dithakeneng	Construction of new traditional council office		Sekhukhune	-24,9972	29,7903	R 8 613 250,30	R 3 327 162,75	R 4 000 000.00
Masia Traditional Council	Construction of new traditional council office	Collins Chabane	Vhembe	-23,1842	30,3175	R 8 932 517,54	R 6 332 330,62	R 2 000 000.00
Rambuda Traditional Council	Construction of new traditional council office	Musina	Vhembe	-22,7897	30,4339	R 8 963 857,68	R 7 971 964,07	R0.00
Mudavula Traditional Council	Construction of new traditional council office	Collins Chabane	Vhembe	-23,1326	30,527	R 8 438 490,26	R 7 157 029,75	R0.00
Limpopo Traffic College	Construction of accommodation block A	Thulamela	Vhembe			R18 157 483,86	R3 784 706,47	R8 000 000.00
Name of the Department: Department of Public Works, Roads and Infrastructure								
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		20/21
Tshilidzini Hospital Laundry	Hospital Laundry Upgrade	Thulamela	Vhembe	-22,9914	30,4139	R5 055 765,02	R384 571,36	R0.00
Musina Hospital Laundry	Hospital Laundry Upgrade	Musina	Vhembe	-22,3417	30,0442	R5 072 512,76	R841 634,13	R0.00

Lemana College	Restoration of Lemana College to High school	Makhado	Vhembe	-23,178	30,064	R30 135 345,94	R8 003 378,81	R18 000 000,00
Humula Secondary School	1 x New Admin Block; Refurbish 8 x CR; Demolish 10 x CR; Build 8 x CR; Refurbish BH & Elevated tank; Refurbish electrical reticulation; Paves assembly area	Collins Chabane	Vhembe			R10 967 874,93	R6 126 667,75	R0.00
Name of the Department: Department of Public Works, Roads and Infrastructure								
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		
Nwaridi Secondary School	Refurb 6 x CR; demolish 6 x CR; Demolish 8 x Pit Toilets; Build 4 x new enviro loo toilets; refurbish BH and elevated tank; refurbish electrical reticulation; Pave assembly area	Collins Chabane	Vhembe			R11 516 904,87	R9 991 153,94	R0.00

Name of the Department: Department of Public Works, Roads and Infrastructure						
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
						20/21
Letaba Hospital-Contract A6:	Letaba Hospital-Contract A6: Burnt Female Surgical Ward, waste store, etc	Greater Letaba	Mopani	-23,8744	30,2678	R98 917 330,97
						R10 319 332,60
Maphutha Malatji	Construction of new OPD, Casualty, X-Ray building including associated external works	Ba-Phalaborwa	Mopani	-23,9253	31,0369	R353 883 626,51
						R103 844 932,94
						R100 000 000
						R100 000 000

Name of the Department: Department of Public Works, Roads and Infrastructure									
Capital Projects		Municipality		Coordinates		Budget		Actual Expenditure	
Project Name	Project Description	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Total Project Cost	2019/20- 20/25	20/21
Letaba A5:	Renovation of the Theatre Block, Fence, Demolition and Rehabilitation of Burnt Ward, 72 Hour Water Standby Storage , Parking and Roadway, Storm Water Management and Landscaping and Installation of Street and Local Lighting.	Greater Letaba	Mopani	-23,8742	30,2669	R73 660 946,04	R55 770 272,82	R00	
Letaba Medical Records	Construction of Medical Records	Greater Letaba	Mopani	-23,8736	30,2689	R48 880 687,17	R39 588 651,21	R0.00	
FH Odendaal Hospital Laundry	Hospital Laundry Upgrade	Mogalakwena	Waterberg	-24,7086	28,395	R6 655 465,93	R4 238 325,12	R0.00	
Name of the Department: Department of Public Works, Roads and Infrastructure									
Capital Projects		Municipality		Coordinates		Budget		Actual Expenditure	
Project Name	Project Description	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Total Project Cost	2019/20- 20/25	20/21
Mokopane Hospital Laundry Upgrade	Renovation of the laundry building and machine replacement	Mogalakwena	Waterberg	-24,1522	28,8219	R2 403 292,27	R868 782,56	R0.00	



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF PUBLIC WORKS, ROADS & INFRASTRUCTURE (HEAD OFFICE CONTACT NUMBERS)

Private Bag X 9490
Polokwane, 0700
Limpopo Province
43 Church Street
015 284 7000/1

Website: www.dpw.limpopo.gov.za

Email: newsroom@dpw.limpopo.gov.za

Facebook: Limpopo Department of Public Works, Roads & Infrastructure

Twitter: @LDPWRI

Instagram: @limpopo_works

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