



# ANNUAL PERFORMANCE PLAN

**2025 - 2026**

DATE FOR TABLING: 11 MARCH 2025



# OUR MISSION

To provide quality and sustainable provincial road infrastructure network for the economic development of Limpopo Province.

# TABLE OF CONTENTS

Acronyms and Abbreviations .....	5
Executive Authority Statement.....	6
Accounting Authority Statement .....	7
Accounting Officer Statement.....	8
Official Sign-Off .....	10

## **PART A: OUR MANDATE**

<b>1</b>	<b>Constitutional Mandate.....</b>	<b>12</b>
<b>2</b>	<b>Updates to Legislative and Policy Mandates.....</b>	<b>13</b>
	2.1 Legislative Mandates .....	13
	2.2 Policy Mandates .....	13
<b>3</b>	<b>Updates to Institutional Policies and Strategies Governing the Five-Year Planning Period.....</b>	<b>15</b>

## **PART B: OUR STRATEGIC FOCUS**

<b>4</b>	<b>Vision.....</b>	<b>22</b>
<b>5</b>	<b>Mission .....</b>	<b>22</b>
<b>6</b>	<b>Values .....</b>	<b>22</b>
<b>7</b>	<b>Situational Analysis.....</b>	<b>22</b>
	7.1 External Environment Analysis .....	23
	7.2 SWOT Analysis.....	32
	7.3 Stakeholder Analysis .....	33
	7.4 Problem and Solution Tree Analysis .....	35
<b>8</b>	<b>Internal Environment Analysis .....</b>	<b>38</b>
	8.1 Previous Planning Period Performance Review .....	38
	8.2 Current Status, Successes and Challenges Informing the Planning Process.....	40

## **PART C: MEASURING OUR PERFORMANCE**

	Institutional Performance Information.....	48
	8.3 Explanation of Planned Performance Over the Medium-Term Period .....	54
<b>9</b>	<b>Resource Considerations .....</b>	<b>54</b>
<b>10</b>	<b>Key Risks And Mitigations.....</b>	<b>55</b>
	10.1 The Strategic Risks Facing RAL: 2025 – 2026 Period .....	55
<b>11</b>	<b>Opportunities Management .....</b>	<b>61</b>
<b>12</b>	<b>Infrastructure Projects .....</b>	<b>61</b>

# TABLE OF CONTENTS

## PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS) (OUTPUT)

Part D: Technical Indicator Descriptions (TIDS) (Output) .....	70
--	----

### LIST OF TABLES

Table 1: Policy Mandates .....	13
Table 2: Sustainable Development Goals .....	15
Table 3: AU Agenda 2063 .....	16
Table 4: Summary of NDP Goals Linked to RAL .....	17
Table 5: Summary of MTDP Priorities Applicable to RAL .....	18
Table 6: Values .....	22
Table 7: Stakeholder Analysis Framework .....	33
Table 8: Road Infrastructure Performance Highlights .....	38
Table 9: Social Targets Achieved .....	39
Table 10: Demand Services .....	45
Table 11: Summary of Provincial District Priority Summary .....	46

### LIST OF FIGURES

Figure 1: Consumer Price Index: Year-on-Year Rates .....	26
Figure 2: RAMS Model .....	30
Figure 3: Problem Tree Analysis for Administration Programme .....	35
Figure 4: Solution Tree Analysis for Administration Programme .....	36
Figure 5: Problem Tree Analysis for Road Infrastructure Programme .....	36
Figure 6: Solution Tree Analysis for Road Infrastructure Programme .....	37
Figure 7: Schematic View of RAL's Programming Model .....	40
Figure 8: Organisational Structure .....	41
Figure 9: Limpopo Consolidated Provincial Road Prioritisation Map .....	46

# ACRONYMS AND ABBREVIATIONS

<b>AGSA</b>	Auditor-General South Africa
<b>BBBEE</b>	Broad-Based Black Economic Empowerment
<b>Bermuda Road</b>	Incomplete oads
<b>BOQ</b>	Bills of Quantity
<b>CEO</b>	Chief Executive Officer
<b>CETA</b>	Construction Education and Training Authority
<b>CFO</b>	Chief Financial Officer
<b>ECSA</b>	Engineering Council of South Africa
<b>EE</b>	Employment Equity
<b>EPWP</b>	Expanded Public Works Programme
<b>G</b>	Gravel Road
<b>HR</b>	Human Resources
<b>IGR</b>	Inter Government Relations
<b>INSET</b>	In-Service Training
<b>LDP</b>	Limpopo Development Plan
<b>LIIMP</b>	Limpopo Integrated Infrastructure Master Plan
<b>MEC</b>	Member of the Executive Council
<b>MTDP</b>	Medium Term Development Plan
<b>MTEF</b>	Medium Term Expenditure Framework
<b>NDoT</b>	National Department of Transport
<b>NDP</b>	National Development Plan
<b>OD</b>	Organisational Design
<b>PFMA</b>	Public Finance Management Act
<b>PMS</b>	Performance Management System
<b>PPP</b>	Public Private Partnership
<b>PWD</b>	People with disability
<b>R&amp;D</b>	Research and Development
<b>RAL</b>	Roads Agency Limpopo (SOC) Ltd
<b>RAMP</b>	Roads Asset Management Plan
<b>RAMS</b>	Roads Asset Management System
<b>SLA</b>	Service Level Agreement
<b>SMME</b>	Small Medium and Micro Enterprise
<b>SONA</b>	State of the Nation Address
<b>SOPA</b>	State of the Province Address

# EXECUTIVE AUTHORITY STATEMENT



***“The mandate of providing roads is a responsibility that requires all hands on deck.”***

The financial year of 2025 - 2026 is practically the first that promises to be productive since the assumption of office by the seventh government administration because of the challenges at the Roads Agency Limpopo in the preceding year. Now that the entity is stable, certainty prevails that the work of providing drivable roads to the people of Limpopo will proceed unhindered.

I need to assure that the work done by the Department of Public Works, Roads and Infrastructure (DPWRI) has laid a good foundation for its entity RAL to implement the five-year strategic plan starting with this financial year of 2025 - 2026. The expectation of the DPWRI from RAL is that the challenges that disturbed the implementation of projects should not reoccur. The management of finances should improve to ensure that these resources are placed and utilised where it makes the greatest impact.

One of the most important principles to be observed is for RAL to collaborate and play a supporting role to the DPWRI in all stakeholder and public-private

engagements. It is evident that roads are a high priority after provision of water in the Limpopo province and so should be the focus of the DPWRI. It is expressly for this reason that the mandate of providing roads is a responsibility that requires all hands on deck. I shall place my undivided focus on this mandate during the financial year of this Annual Performance Plan and beyond.

I am positive that with the capability that I have observed at RAL and augmented by more capacity in critical areas of delivering projects, a substantial difference will be reported by the end of the financial year. I therefore wish all staff at RAL a productive year that will focus on paving a better future for the people of the province.

A handwritten signature in black ink, appearing to read 'Ernest Rachoene'.

**Hon. Ernest Rachoene**  
**MEC: Department of Public Works,  
Roads and Infrastructure**

# ACCOUNTING AUTHORITY STATEMENT



***“Our top operational priority this year is to achieve a record level of our annual targets.”***

Over the past financial year, we have engaged extensively with our Shareholder representative, the Department of Public Works, Roads and Infrastructure (DPWRI), on matters of organisational performance and the delivery of the Roads Agency Limpopo’s mandate. The MEC for DPWRI has repeatedly emphasised the importance of delivering services to the people of Limpopo province. This Annual Performance Plan (APP) aims to achieve just that. It is a culmination of efforts, deliberations, lessons from our past, and results from our planning sessions, all geared towards steering the Agency towards its goals for the 2025 - 2026 financial year.

Our top operational priority this year is to achieve a record level of our annual targets, pushing towards doing more within a year as part of the organisation’s improvement plan. Governance will always remain the cornerstone of the Accounting Authority’s responsibility. Maintaining sound governance will assure the Executive Authority of the Agency’s value and contribution to the province’s economy.

During one of our planning sessions with the entire management team, the theme “Re-building RAL for greater excellence” guided our deliberations. This

notion permeates all the plans articulated in this document.

I am aware of the challenges facing the Agency, some of which may take longer to resolve. However, no challenge should obstruct the provision of quality roads. The support pledged by the MEC for DPWRI, stakeholders, including local government and private partners, will carry the Agency and the hopes of the public.

The Agency will receive full support in all endeavours aimed at building a financially stable organisation with adequate resources to pursue its responsibilities and collaborate respectfully with stakeholders.

I wish the management well in their efforts to improve the lives of the people of Limpopo in many different ways.

A handwritten signature in black ink, appearing to read 'Moses Tseli', written in a cursive style.

**Mr Moses Tseli**  
**RAL Accounting Authority**

# ACCOUNTING OFFICER STATEMENT



***“Our road delivery programmes are designed to ensure that communities have access to improved and reliable roads.”***

## Overview

Roads Agency Limpopo (RAL) plays a critical role in addressing one of the most pressing needs of Limpopo communities in the form of a road infrastructure service delivery mandate. As we present the Annual Performance Plan which details our performance areas and targets for the year, we do so taking into account various factors that affect our operations. Over the years, we have witnessed how crucial roads are to the daily lives of Limpopo’s residents, and the 7<sup>th</sup> Administration has earmarked the delivery of quality and sustainable road infrastructure as one of its key priorities.

Owing to the priorities of the 7<sup>th</sup> Administration, RAL is committed to playing its role amidst the existing challenges. While we strive to build new roads and maintain existing ones within the constraints of our available resources, we continue to contend with the destructive forces of nature. Rain and floods have caused significant damage to many of our existing road assets, further complicating our efforts to meet the growing demand for new road infrastructure. Despite these setbacks, our focus remains on delivering quality roads that are not only functional but also sustainable and long-lasting.

The Agency currently has 138 projects under implementation and 54 at the design stage bringing the total to 192. This demonstrates the amount of workload in the hands of the Agency’s ten project managers (eight managers and two senior managers) who average at least 16 projects each. In addition,

two graduate engineers assist project managers with project management functions.

The social impact of road infrastructure development efforts cannot be over-emphasised. It is through improved road infrastructure that we more than just connect places—we empower communities. Through our projects, we aim to address the triple challenges of poverty, inequality, and unemployment, all of which are exacerbated by the unstable inflation owing to global prices of oil and rand strength against the dollar. RAL has made it a priority to ensure that the communities in which we operate benefit from the projects we undertake. This is done by prioritising the hiring of local labour and empowering Small, Medium, and Micro Enterprises (SMMEs). These efforts form a core part of our commitment to community upliftment and economic inclusion.

While we continue to address the high demand for road infrastructure, we are also mindful of the frustrations experienced by communities. To prevent such occurrences, we have plans in place to ensure that we respond effectively to these needs. Our road delivery programmes, undertaken under the political leadership and guidance of the Honourable MEC for Limpopo Department of Public Works, Roads and Infrastructure (LDPWRI), Mr Ernest Rachoene are designed to ensure that communities have access to improved and reliable roads.

While it is a common cause that the demand for new roads continues to considerably surpass the existing fiscal capacity, the Agency looks to strengthen the

strategic partnership relations to augment the equitable share and Provincial Maintenance Grant (PRMG) allocations. We are confident that through holding hands together with the private sector, significant harvests will be realised.

One of the most notable achievements from our strategic partnerships approach has been the ongoing project of the Steel Bridge in Ga-Malekane within the Fetakgomo-Tubatse Municipality in Sekhukhune District. This project serves as a testament to the milestones we can achieve through collaboration with private sector partners. These partnerships are crucial, as relying solely on government funding limits the scale of the Agency's impact. By working together with the private sector, we are able to explore alternative and innovative ways to finance road infrastructure delivery, while cutting costs per kilometer, thereby ensuring that more communities benefit from better roads.

We are particularly excited about two new initiatives aimed at bolstering our road infrastructure delivery efforts. The first is the Dikgerekgere Wednesday programme, which focuses on gravel road maintenance and related projects across the province as led by LDPWRI. RAL will continue to support this initiative, ensuring cross-pollination of skills amongst the RAL and Departmental teams. By proactively maintaining our gravel roads, we aim to reduce the frequency of disruptions caused by poor road conditions and demands for tarred roads.

The second initiative, Stakeholder Tuesdays led by the Hon. MEC Rachoene, is designed to foster

direct communication between the Department, RAL, communities, and other stakeholders. Through this initiative, we will ensure that communities are kept informed of the work being done by the Department and RAL. Regular engagement with stakeholders will help to manage expectations, address grievances before they escalate, and promote greater transparency in our operations. We believe that this initiative will go a long way in bridging the communication gap and ensuring that the people of Limpopo have a clear understanding of the work being done to improve their roads.

In conclusion, as we present the 2025/26 Annual Performance Plan (APP), RAL reaffirms its commitment to contributing to the elimination of poverty, unemployment, and inequality, as outlined in the National Development Plan (NDP) 2030 and the priorities of the 7<sup>th</sup> Administration government. Through our ongoing efforts to build and maintain quality road infrastructure, we are confident that we will continue to make a meaningful impact on the lives of Limpopo's residents and play our part in the province's growth and development.

We look forward to continued collaboration with our partners and stakeholders as we work together to meet these objectives.



**Mr Makhitha Chesane**  
**Acting Chief Executive Officer**

# OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:



Was developed by Roads Agency Limpopo's (RAL's) management under the guidance of the Shareholder, Honorable MEC for Public Works, Roads and Infrastructure



Considers all the relevant policies, legislation, and other mandates for which RAL is responsible



Accurately reflects the Outcomes and Outputs which RAL will endeavor to achieve over the 2025 – 2026 financial year.

Mr K. R. Tulsi  
General Manager:  
Planning and Design

Mr M. E. Kgomeswana  
General Manager (Acting):  
Operations

Mr M. S. Mokgala  
Executive Manager:  
Engineering

Ms M. Mashashane  
Executive Manager (Acting):  
Corporate Service

Mr H. Magopa  
Chief Financial Officer

Mr D. Legodi  
Executive Manager (Acting):  
Monitoring & Evaluation

Ms K. Komana  
Company Secretary (Acting)

Mr M. Chesane  
Chief Executive Officer (Acting)

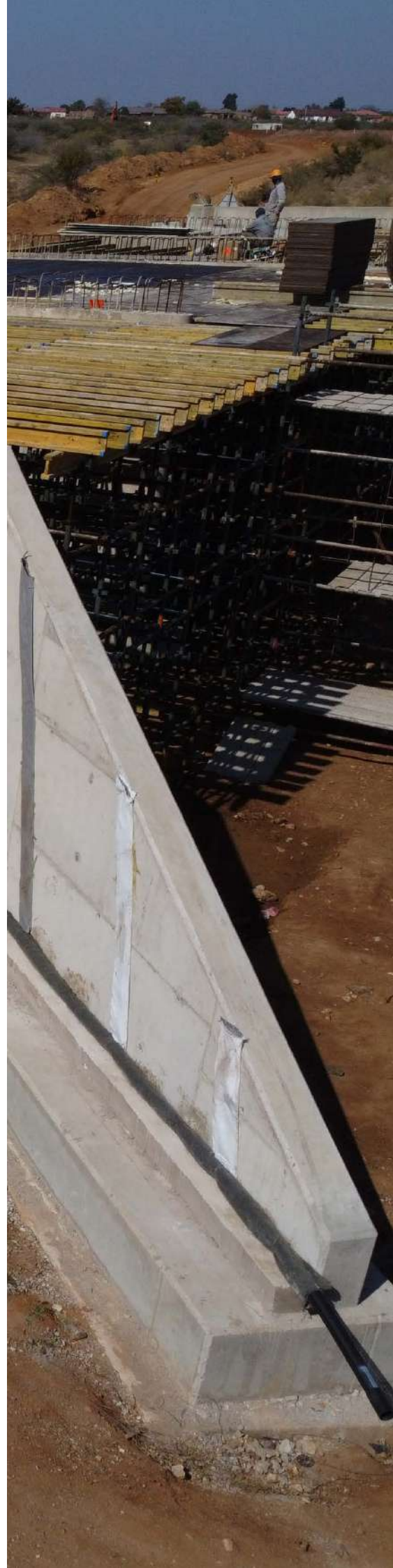
Mr M. Tseli  
Accounting Authority

Approved by: Hon. E. Rachoene  
MEC for Public Works,  
Roads and Infrastructure

# PART A:

## OUR MANDATE

1	Constitutional Mandate	12
2	Updates to Legislative and Policy Mandates	13
3	Updates to Institutional Policies and Strategies Governing the Five-Year Planning Period	15



# PART A: OUR MANDATE

Throughout the implementation period, Roads Agency Limpopo's (RAL) operations and activities will be guided by 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, the Department of 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 function specifically assigned to them in terms of the Constitution or any other law."

The sole mandate of RAL is to act as an implementing agent of the Limpopo Provincial Government, under the auspices of the Limpopo Department of Public Works, Roads and Infrastructure, responsible for the custodianship of the Limpopo Provincial Road network.



## 2. UPDATES TO LEGISLATIVE AND POLICY MANDATES

There have been no significant changes that necessitated an update to legislative and policy mandates of the entity. RAL's activities are also linked to the following legislative and policy mandates:

### 2.1 Legislative Mandates

RAL is a State-Owned Company, registered as such in terms of the Companies Act 71 of 2008, and it is a schedule 3C Provincial Public Entity, listed as such in terms of the Public Finance Management Act 1 of 1999. RAL was established by the Limpopo Provincial Government in 1999, through the promulgation of the Limpopo Roads Agency Proprietary Limited and Provincial Roads Act 7 of 1998, as amended. The ownership and control of RAL is vested in the MEC responsible for the Public Works, Roads and Infrastructure, on behalf of the Provincial Government.

The mandate of RAL is clearly set out in Section 25 of the Limpopo Province Roads Agency Proprietary Limited and Provincial Roads Act 7 of 1998 as amended. The main functions and responsibilities of the Agency are to perform:

- All strategic planning about the provincial road system, and
- The planning, design, construction, operation, management, control, maintenance, and rehabilitation of provincial roads for the province.

### 2.2 Policy Mandates

The following legislations also impact in one way or another on RAL's future operations:

*Table 1: Policy Mandates*

The table below summarises the policy mandates applicable to RAL:

No	Legislation	Impact on RAL's operations
1	Service Delivery Improvement Plan (SDIP) Directive	The DPWRI (which oversees RAL on behalf of the Provincial Government) is obligated by the Department of Public Service Administration (DPSA) to submit an approved SDIP after every 5 years. As an entity of the DPWRI, RAL's inputs are key in shaping the DPWRI's SDIP discourse.
2	Employment Equity Act, (Act 55 of 1998)	As an equal opportunity employer, RAL will implement progressive, fair, and non-discriminatory policies and practices in line with the provisions of this Act.
3	Skills Development Act, (Act 97 of 1998)	In partnership with Sector Education and Training Authorities (SETAs) and the Department of Higher Education and Training (DHET), RAL will allocate a dedicated budget to cater for its staff development needs.
4	Compensation of Occupational Injuries and Diseases Act (Act No 130 of 1993)	RAL will ensure that all service providers (contractors) fully comply with the provisions of this Act.
5	Public Finance Management Act, (Act 29 of 1999)	RAL Executives will do everything in their power to comply with all the provisions of the PFMA and other applicable treasury regulations. This will be done within the spirit of prudent financial governance.

6	Treasury Regulations, 2005	RAL reaffirms its commitment to comply with applicable treasury reporting and APP planning guidelines.
7	Spatial Planning and Land Use Management (SPLUMA) Act of 2013	RAL seeks a spatial planning discourse that seeks to eliminate spatial disparities inherited from the apartheid era. In line with this position, management will prioritise impactful road projects that have a game-changing effect on village economies.
8	Division of Revenue Act, (Act of 2008)	The National Treasury relies on the Division of Revenue Act (DoRA) to allocate and distribute funds for various purposes to provinces. As an entity owned by the Provincial Government, the decisions that are linked to this Act may have far reaching funding implications to RAL's operations.
9	Preferential Procurement Policy Framework Act, (Act 5 of 2000)	In line with RAL's SCM tradition, companies owned by historically disadvantaged persons (HDPs) seeking to do business with the entity will enjoy preferential procurement opportunities.
10	Broad-based Black Economic Empowerment Act, (Act 53 of 2003)	RAL seeks to be a 100% BBEE-compliant entity. The empowerment of companies owned by historically disadvantaged persons like women, youth and people with disabilities is a permanent feature of RAL's economic empowerment initiative.
11	Occupational Health and Safety Act, (Act 85 of 1993)	RAL seeks to cultivate and promote the occupational health and safety of its employees, members of the public and service providers by advocating for a zero-tolerance culture within its offices and projects.
12	Promotion of Equality and Prevention of Unfair Discrimination Act (PEPUDA), 2000	RAL will foster a workplace culture that advances the constitutional imperatives of non-discrimination, non-racialism, and non-sexism.
13	Promotion of Access to Information Act, (Act No 2 of 2000)	Upon request, RAL will avail information of public interest in compliance with the provisions of the Act.
14	Promotion of Administrative Justice Act, (Act 3 of 2000)	RAL will comply with all the provisions of the Act when interacting with employees, communities, suppliers, service providers etc.
15	Protected Disclosure Act (Act 26 of 2000)	RAL will protect all whistle blowers or those who report wrongdoing to authorities from victimisation, intimidation, and any form of harm.
16	Government-wide Immovable Asset Management Act (GIAMA), 2007	RAL's immovable asset management will be aligned with the main provisions of this Act.
17	Construction Regulations, 2014	From time-to-time, RAL will appoint seasoned Built Environment Professionals to conduct periodic inspections of RAL buildings.
18	Infrastructure Delivery Management System (IDMS)	RAL will realign its road delivery system with the provisions of the IDMS.
19	Construction Industry Development Board: National Immovable Asset Maintenance Management Standard, 2017	RAL's Road Asset Management System (RAMS) will be aligned with all the provisions of this Act.

20	Labour Relations Act, (Act 66 of 1995)	In pursuit of labour peace, RAL strives to comply with all provisions of the Labour Relations Act 66 of 1995.
21	Basic Conditions of Employment Act (Act 75 of 1997)	In line with this Act, RAL will ensure that all its employees are treated in a just, equitable and fair manner.
22	King IV Report on Corporate Governance for South Africa, 2016	RAL will follow the guidelines of King IV which provides a framework on corporate governance in public entities.
23	Protection of Personal Information Act 4 of 2013 ("POPIA")	In terms of the POPIA, RAL qualifies as a "Responsible Party" that "Processes" "Personal Information" for "Data Subjects" (that is, employees, service providers or stakeholders). RAL commits to comply with all provisions of this Act.

### 3. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES GOVERNING THE FIVE-YEAR PLANNING PERIOD

There have been no significant changes to institutional policies and strategies governing the five-year planning that necessitated updates. In updating the strategy for the next five years, RAL has considered the following policies and strategies that will impact on its business going forward.

#### 3.1 Sustainable Development Goals

It is important to note that the Sustainable Development Goals (SDGs) as a global policy framework is aligned with the National Development Plan. The SDGs are also embedded, by extension, in the Limpopo Development Plan and the Integrated Development Plans (IDPs) of municipalities. Out of the 17 SDG goals, the entity's five-year strategy is linked directly to Goal No. 8 and Goal No. 9 of the SDGs and indirectly to SDGs 1, 11 and 13. The table below outlines how RAL intends to turn the SDGs' aspirations into concrete action and results.

*Table 2: Sustainable Development Goals*

The table below summarises the SDGs applicable to RAL:

Goal	Description	Turning the goal into concrete action
Goal No 1	End poverty in all its forms everywhere	RAL views skill development as a tool to transform local communities into agents of their development. The agency provides construction management skills transfer opportunities to local communities in conjunction with the Construction Education and Training Authority (CETA).
Goal No 8	Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all	Through its SMME empowerment programme, RAL reserves a maximum of 30% of the total tendered sum towards local sub-contractors. In addition, a maximum of 10% of the tendered sum is for the employment of local labourers.

<b>Goal No 9</b>	Build resilient infrastructure, promote inclusive and sustainable industrialisation, and foster innovation	RAL is responsible for the planning, construction, and maintenance of the provincial road network.
<b>Goal No 11</b>	Make cities and human settlements inclusive, safe, resilient and sustainable	RAL is responsible for connecting the people of Limpopo through a reliable, accessible, and safe road network.
<b>Goal No 13</b>	Take urgent action to combat climate change and its impacts (noting agreements made by the UNFCCC* forum)	Environmental management is fully integrated into RAL's business model.

### 3.2 AU Agenda 2063

Agenda 2063 is an African Union approved master plan that seeks to turn the African continent into a global economic powerhouse. At the centre of this master plan are 20 goals. The goals that have a bearing on RAL's operations include inter-alia, Goal No 4, 10, 17 and 18. The following table demonstrates how these goals are linked to RAL's operations:

**Table 3: AU Agenda 2063**

The table summarises Agenda 2063 goals applicable to RAL:

Goal No.	Description	Turning the goal into concrete action/results
<b>Goal No 4</b>	Transformed economies	RAL will prioritise road development projects that have a catalytic impact on the economic growth of the province.
<b>Goal No 10</b>	World-class infrastructure criss-crossing Africa	RAL will build and maintain roads that facilitate access to National Roads that link South Africa to other SADC states.
<b>Goal No 17</b>	Full gender equality in all spheres of life	Women empowerment is an integral component of RAL's community empowerment mix.
<b>Goal No 18</b>	Engaged and empowered youth and children	In the implementation of its projects, RAL provides employment to local youth.

### 3.3 National Transport Policy

The vision of the National Transport Policy is:

*“Provide **safe, reliable, effective, efficient, and fully** integrated transport operations and **infrastructure** which will best meet the needs of freight and passenger customers at improving levels of service and cost in a fashion which **supports government strategies for economic and social development** whilst being environmentally and economically sustainable”.*

According to the white paper, the idea of delivering a reliable, safe, and secure road infrastructure can only be possible through forging mutually beneficial private-public partnerships. RAL will continue to engage its strategic partners in the planning and funding of roads.

### 3.4 Road Infrastructure Framework for South Africa

The National Department of Transport (NDoT) developed a blueprint for planning and development of Road Infrastructure in South Africa in the future, commonly referred to as RISFSA. The vision of the blueprint is:

*“... An **integrated** road network system that is managed **efficiently by adequately resourced** road authorities, providing **access and mobility** to all South Africans in a **sustainable** manner”.*

This framework stipulates guidelines that road authorities like RAL should follow when building, designing, planning, and delivering road infrastructure in the province. RISFSA put strong emphasis on the need for RAL to build and maintain a resilient road network, thereby fostering economic integration and social transformation. The blueprint does not only see a road network as a catalyst for economic growth and job creation, but also as a tool to address pending spatial gaps inherited from the apartheid system. The blueprint makes a clarion call for road authorities to forge partnerships with the private sector to unlock co-funding opportunities.

### 3.5 National Development Plan

By 2030, the NDP envisions a road network that plays an instrumental role in driving SA’s nation-building project, thereby, enabling:

1. Improved access to economic opportunities, social spaces and services by bridging geographic distances affordably, reliably and safely;
2. Economic development, by supporting the movements of goods from points of production to where they are consumed, facilitating regional and international trade; and
3. Greater mobility of people and goods through transport alternatives that support minimised environmental harm.

The NDP correctly reaffirms the anchoring role of modern road networks in South Africa’s socio-economic transformation mix. As an agency of the state, RAL has a legislative duty to assist the provincial government in delivering the NDP’s road development priorities. To this end, RAL identified six NDP focal areas that directly impact on its mandate, these are in table 4 below;

**Table 4: Table below summarises NDP goals linked to RAL:**

NDP Priorities	Translation of NDP Priorities into concrete results
1. Growing an inclusive economy as a tool to mitigate the triple crisis of poverty, unemployment, and inequality	RAL’s standing policy is to prioritise the employment of youths, women, and people with disabilities based in host communities.
2. Infrastructural development as the heartbeat of economic growth	RAL is responsible for the Road Infrastructure which plays a catalytic role in the economic development of the province particularly in the industries of mining, agriculture, and tourism. The provincial road network also forms the backbone of Limpopo’s transportation system, making it possible to meet the mobility and socio-economic needs of the communities, regions, and nation.

NDP Priorities	Translation of NDP Priorities into concrete results
3. Socio-economic transformation	The road network that RAL is responsible for provides communities with access to key government services like clinics, schools, hospitals etc. In constructing its roads, RAL commits to the SMME Empowerment Programme (A maximum of 30% of the total tendered sum is reserved for local sub-contractors and a maximum of 10% of the total tendered sum is reserved for local labourers).
4. Skill development as a tool to leverage the global competitiveness of South Africa's human capital	RAL provides skills transfer opportunities to women, youth, and people with disabilities in areas where it is constructing and maintaining roads.
5. The promotion of best environmental management practice	RAL ensures that all its contractors fully comply with the National Environmental Management Act (NEMA) 107 of 1998 and other applicable regulations.
6. Community engagement as a tool to build a cohesive society	RAL will continue to engage communities through the relevant structures, in the prioritisation and planning of roads.

### 3.6 Medium Term Development Plan

The framework outlines development priorities for the 2025 - 2030 period. Apart from setting implementation targets for the 5-year period, the framework also specifies outcomes and indicators to be monitored. Three priorities of the MTDP have a direct bearing on RAL's core business as depicted by table 5 below.

*Table 5: The table below summarises MTDP priorities applicable to RAL:*

MTDP Priorities	Translation of MTDP Priorities into concrete results
Priority 1: A Capable, Ethical and Developmental State	<ul style="list-style-type: none"> <li>• RAL will continue to develop a capacitated workforce</li> <li>• Adherence to corporate governance framework as outlined in the King IV Report.</li> </ul>
Priority 2: Economic Transformation and Job Creation	<ul style="list-style-type: none"> <li>• SMME Empowerment Programme (A maximum of 30% threshold)</li> <li>• Local labourer's employment programme (A maximum of 10% threshold)</li> <li>• Extend training, employment and sub-contracting opportunities to local women, youths, and people with disabilities.</li> </ul>
Priority 3: Education, Skills and Health	<ul style="list-style-type: none"> <li>• Skill transfer programme targeting local labourers</li> <li>• Contractor development programmes.</li> </ul>

### 3.7 Limpopo Development Plan

The Limpopo Development Plan (LDP) 2025 - 2030 is a provincial blueprint to guide integrated development planning and service delivery in the province.

### **The purpose of the plan is:**

- To strive for economic development and transformation to enable the province to address: poverty, inequality and unemployment;
- To outline the development priorities of the province towards ensuring sustainable development;
- To provide a framework for the strategic plans of Provincial Departments, as well as the IDP's and sector plans of district and local municipalities;
- To serve as a single reference point for policymakers in government, private sector, civil society, and donors regarding developmental priorities for Limpopo.
- To create mechanism for constructive participation amongst key stakeholders; government, private sector business and organised labour towards the achievement of provincial growth and developmental objectives; and to
- Encourage citizens to be active in promoting higher standards of living in their communities.

### **Out of the (9) priorities of the LDP, the following are relevant to RAL's business:**

- Transform public service for effective and efficient service delivery;
- Invest in human capital for a developmental state;
- Transformation of the economy to create sustainable jobs; and
- Integrated and sustainable socio-economic infrastructure development.

RAL will continue to create job opportunities in communities where its construction projects are being implemented.

### **3.8 District Development Model**

The District Development Model (DDM) is an operational model for improving Cooperative Governance aimed at building a capable and ethical Developmental State. It is based on an approach by which the three tiers of government and state entities work in unison in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes.

#### **In summary the DDM does the following:**

- Brings all three spheres of government together with other social partners in every district to grow inclusive local economies and improve the lives of the citizens, and
- Facilitates integrated planning and budgeting across spheres of government and improves integration of national projects at district level.

In the prioritisation of roads for upgrade and maintenance, RAL continues to engage DPWRI, district and local municipalities with the view to get their inputs into the identification of priority roads.

The President continues to monitor the implementation of the District Development Model through the Presidential Imbizos that involve community engagements with some of the respective Cabinet Ministers and Members of Executive Committee (MECs), Municipality Officials, Traditional Leaders, and public servants in districts.

### **3.9 Limpopo Integrated Infrastructure Master Plan**

At the core of the LIIMP is the need to prioritise road projects that have a catalytic impact on the socio-economic development of the province. RAL has an obligation to promote accessible, safe, and affordable mobility, and movement of people, goods, and services. This obligation is actualised through the delivery and maintenance of road infrastructure in a sustainable, integrated and environmentally sensitive manner. In prioritising roads for upgrades and rehabilitation, RAL considers the catalytic impact on economic development of specific roads. Roads that support the key industries in our province such as agriculture, mining and tourism are prioritised.

The establishment of Special Economic Zones (SEZs) in the province has prompted RAL to look at prioritising roads that will support these industries that will benefit the province economically. In doing so, 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.

### 3.10 Implementing Shareholder priorities

Strategic priorities that will guide the work of the Department of Public Works, Roads and Infrastructure, and its entity, Roads Agency Limpopo:

- **Infrastructure Maintenance and Upgrades:** Our aging infrastructure poses significant challenges. We will prioritise the maintenance and upgrading of existing roads, bridges, and public facilities based on feedback from the communities we serve. Together, we will identify critical areas that require immediate attention.
- **Sustainable Development Practices:** Environmental sustainability is at the forefront of our agenda. We are committed to implementing green practices in our projects, ensuring that our developments are environmentally friendly.
- **Job Creation and Economic Growth:** Infrastructure development has the potential to stimulate economic growth and create jobs. We will prioritise projects that generate employment opportunities within our communities. One key service delivery initiative is the Dikgerekgere programme, implemented across our 36 cost centers with the support of RAL. This initiative demonstrates our internal capabilities by utilising our in-house yellow fleet to address the dire state of our gravel roads.

All strategic interventions by the DPWRI will be underpinned by proper governance, improved oversight of the RAL entity, purposeful Public-Private Partnerships, and collaboration with stakeholders.



# PART B:

## OUR STRATEGIC FOCUS

4	Vision	22
5	Mission	22
6	Values	22
7	Situational Analysis	22
8	Internal Environment Analysis	38



## PART B: OUR STRATEGIC FOCUS

The following section outlines RAL's vision, mission, and core values.

### 4. VISION

Contributing to the socio-economic development by connecting the people of Limpopo Province.

### 5. MISSION

To provide quality and sustainable provincial road infrastructure network for the economic development of Limpopo Province.

### 6. VALUES

As an ethically driven organisation, RAL's operations and conduct in the next five years will be guided by the following enduring values:

#### *Table 6: Values*

The table below summarises RAL's values:

CORE VALUES - ROADS AGENCY LIMPOPO	
<b>Commitment</b>	We are committed to delivering quality road infrastructure in the province with pride
<b>Reliability</b>	We offer reliable, safe, and economic road infrastructure
<b>Efficiency</b>	We will go the extra mile in serving our communities
<b>Accountability</b>	We remain accountable to all our stakeholders and the environment
<b>Transparency</b>	We are transparent in both our internal and external business processes
<b>Excellence</b>	We strive to exceed expectations
<b>Diversity</b>	We value and embrace diversity within the work context
<b>Teamwork</b>	We work together for better roads

### 7. SITUATIONAL ANALYSIS

The updated situational analysis was undertaken in line with the Revised Framework for Strategic and Annual Performance Plans as prescribed by the Department of Planning, Monitoring and Evaluation. The analysis is informed using planning tools such as Political, Economic, Social, Technological, Environmental and Legal (PESTEL) analysis, Strength, Weaknesses, Opportunities, and Threats (SWOT) analysis, Stakeholder analysis, the Theory of Change, and Problem and Solution Tree analysis.

The situational analysis process outlines the context within which RAL's planning activities were hinged. The section identifies external and internal factors that are likely to have a bearing on RAL's ability to execute this APP. The essential part of this process involved the analysis of internal and external environmental factors that directly and indirectly affect the execution of RAL's mandate.

## 7.1 External Environment Analysis

Conducting an external analysis strategically assists RAL to keep its finger on the pulse of the implementation environment which, although it may be outside its control may help improve or threaten RAL, a PESTEL analytical method was conducted, as shown below:

### 7.1.1 Political Environment

The State of the Province Address by Premier Phophi Ramathuba reflects on transformative achievements in Limpopo since the inception of democracy in 1994, marking 30 years of progress in governance, infrastructure development, healthcare, and education. The address emphasises the province's commitment to sustainable development, addressing challenges such as youth unemployment, access to public services, and the legacy of apartheid. Premier Ramathuba also calls for increased focus on infrastructure development which has the provision of roads as the second most demanded service after water.

#### 7.1.1.1 Political Stability

Limpopo's political stability outlook is generally positive, reflecting a dynamic and evolving political environment. Here are some key points:

- a) **Leading Political Parties:** The African National Congress (ANC) remains the governing party in Limpopo, unlike in other provinces where the presence of coalition governments has affected stability<sup>1</sup>. Opposition politics however has an influence on the service delivery environment and vibrancy of the political landscape with active voter engagement.
- b) **Socio-Economic Challenges:** The province continues to address socio-economic challenges such as unemployment, income inequality, and poverty. The Limpopo Development Plan guides these efforts, aiming to improve living conditions and promote sustainable development<sup>2</sup>.
- c) **Economic Resilience:** Despite global economic uncertainties, Limpopo's economy has shown resilience, with positive growth expected to continue. The provincial government emphasises sound fiscal policies to support economic stability and development<sup>2</sup>.
- d) **Infrastructure and Services:** Significant strides have been made in improving access to services such as housing, electricity, and water. However, there are still areas needing improvement, particularly in refuse removal, access to piped water, and sanitation<sup>3</sup>.

Overall, Limpopo's political stability is supported by active political participation, ongoing socio-economic development efforts, and a resilient economic outlook.

The Provincial Government of Limpopo has had a notable impact on road and infrastructure development in the province. Here are some key points:

- 1) **Infrastructure Investment:** The government has prioritised infrastructure investment as part of its economic recovery plan. This includes significant projects like the Musina-Makhado Special Economic Zone and the Fetakgomo-Tubatse Special Economic Zone<sup>1</sup>.
- 2) **Road Safety and Maintenance:** Workshops and strategic initiatives have been organised to improve road safety and maintenance. These efforts are guided by the UN Decade of Action for Road Safety, focusing on reducing pedestrian and road fatalities<sup>2</sup>.

- 3) **Labour-Intensive Projects:** Programmes like Gundo Lashu have been implemented to promote labour-intensive road construction, which not only improves infrastructure but also boosts local employment and economic development<sup>3</sup>.

Overall, the government efforts in Limpopo have aimed to enhance infrastructure, improve road safety, and stimulate economic growth through strategic investments and community-focused projects.

#### *7.1.1.2 Changes in administration*

The recent changes in the administration of the national and provincial government in Limpopo have several notable impacts:

- a) **Smooth Transition:** The Limpopo Provincial Government has put in place comprehensive plans to ensure a smooth transition to the 7th administration. This includes detailed handover reports from outgoing Heads of Department (HODs) and a structured induction programme for the new executive members<sup>1</sup>.
- b) **Continuity and Change:** While there is an emphasis on continuity, there will also be changes in the composition of the Provincial Executive Council. This transition aims to maintain stability while introducing new leadership to address ongoing and emerging challenges.
- c) **Strategic Focus:** The new administration, led by Premier Phophi Ramathuba, has outlined a strategic focus on upgrading and maintaining key infrastructure, such as roads connecting communities, agricultural areas, and economic zones. This is part of a broader plan to enhance economic development and service delivery in the province.
- d) **Historical Context:** Previous interventions by the national government in Limpopo, such as the 2011 decision to place five key provincial departments under national administration, highlight the ongoing challenges in governance and the need for effective oversight and support.

These changes are expected to bring both opportunities and challenges as the new administration works to implement its vision for the province. How do you think these changes will affect the local communities and businesses in Limpopo?

#### *7.1.1.3 Policies*

Several policies and initiatives in Limpopo have significant political implications for the economic development of the region's road infrastructure. Here are a few key points:

- a) **Special Economic Zones (SEZs):** The Musina-Makhado and Fetakgomo-Tubatse SEZs are pivotal in driving economic growth. These zones aim to attract investment, boost industrialisation, and improve infrastructure, including roads.
- b) **Infrastructure South Africa (ISA) Engagements:** The Limpopo Provincial Government has been actively engaging with ISA to align provincial infrastructure projects with national priorities. This includes significant investments in road infrastructure as part of the broader economic recovery plan.

- c) **Economic Recovery Plan:** In response to the COVID-19 pandemic, Limpopo's economic recovery plan includes substantial investments in road infrastructure. This plan is designed to stimulate economic growth, create jobs, and improve connectivity within the province.
- d) **Provincial Budget Allocations:** The allocation of provincial budgets towards road infrastructure projects is a critical political decision. These allocations determine the extent and pace of road development, impacting economic activities and accessibility.
- e) **Public-Private Partnerships (PPPs):** Encouraging PPPs for road infrastructure projects can leverage private sector investment and expertise. This approach can accelerate development and ensure better maintenance of road networks.

These policies and initiatives not only aim to improve road infrastructure but also have broader political and economic implications, influencing voter satisfaction, regional development, and overall economic growth.

## 7.1.2 Economic Environment

### 7.1.2.1 Global Trends

SA's economy is closely linked to that of the global economy thereby exposing it to globally induced economic shocks. According to the International Monetary Fund's (IMF) World Economic Outlook (WEO) update for September 2023, global economic growth is projected to slow down to 2.7 percent for the year 2030 and risks negatively impacting the future economic outlook. This is largely caused by persisting uncertainties related to the war in Ukraine, high interest rates that caused the reduction in investment, and the impact of high inflation on real household income, among large Organisation for Economic Co-operation and Development (OECD) economies.

### Consumer Price Index (CPI)

The CPI is a measure of the average price level of consumer goods and services purchased by households.

#### The CPI information can be used as a/an:

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

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

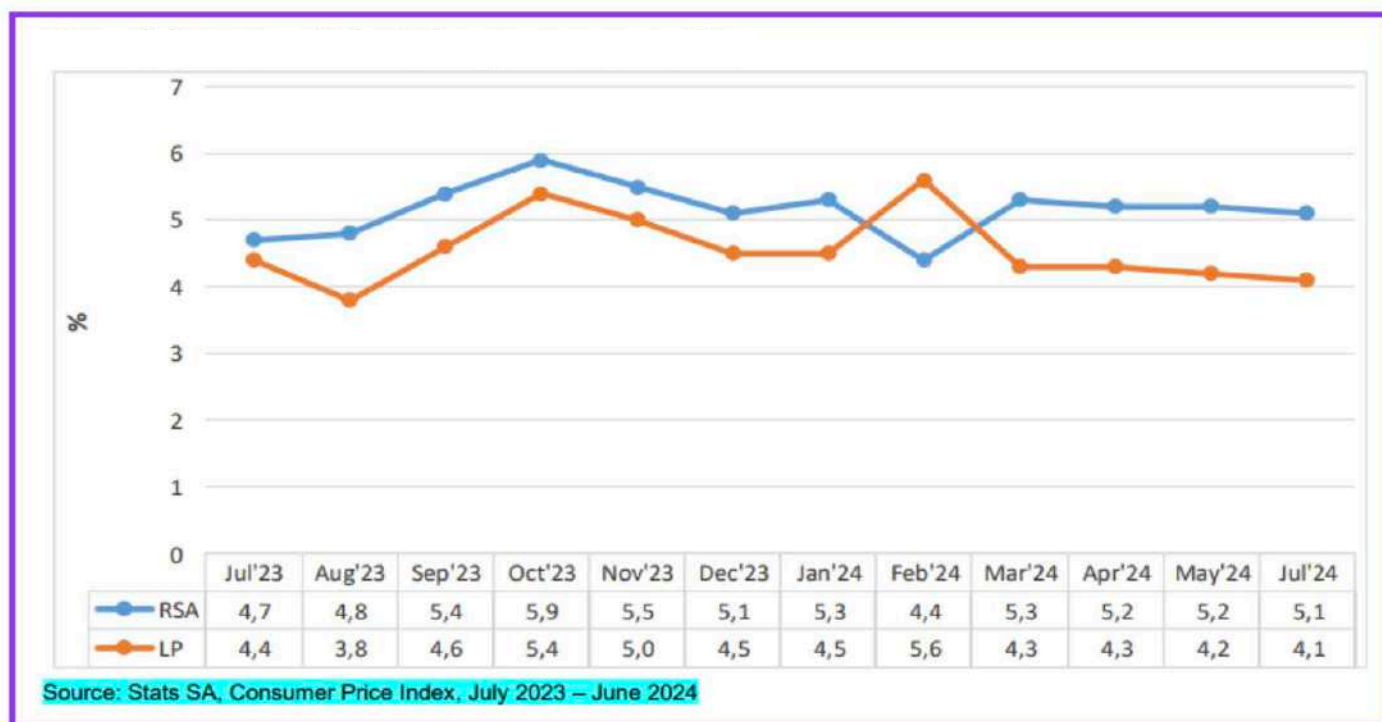


Figure 1 above shows that:

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

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

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

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

Fluctuations in the CPI can create uncertainty for contractors, leading to potential delays in project timelines as they navigate price changes. As a mitigation to this challenge, the department is researching the use of alternative building materials.

In the context of RAL, the decline in economic growth and the increase in inflation over the years had a negative impact on the cost of constructing roads. This has resulted in high costs of constructing the roads. RAL is using Bitumen in road construction. Bitumen, also known as asphalt, is a black, sticky, and highly viscous liquid or semi-solid form of petroleum. The most common use is in road construction and waterproofing products. The price of Bitumen is driven by the price of crude-oil. Due to the uncertainties related to the war in Ukraine, the

price of crude-oil has been volatile, which has an impact on the price of Bitumen. RAL has no control over the increase in costs of material, however the Agency is busy investigating alternative technologies that can be used in road construction to minimise the increase in the cost of materials.

**Factors of national trends:**

- Influx in interest rates/ inflation impacting project costs and GDP
- Unstable interest rates
- Budget constraints
- Cost of human talent
- Fiscal Policies/ Taxation
- Wars and international stability (Economic/ Political)
- Affordability of SMME to procure equipment and to start projects (economic and social)
- Funding Models
- Public-private partnerships
- Strategic partnerships: LDP/ NDP 2030 targets (fluctuating in funding within mining, agriculture, tourism)
- Unethical practices (corruption, fraud and collusion)



### 7.1.3 Social Environment

South Africa's official unemployment rate had slightly decreased to 32,1 percent in the Q3 of 2024 (StatsSA Quarterly Labour Force Survey (QLFS) for Q3 2024). The 32,6 unemployment rate in Limpopo in Q3 of 2024 was above the country's official unemployment rate by 0,5 percent. This placed Limpopo as the province with the fourth lowest unemployment rate in South Africa. It is noted that, at the same time, Limpopo recorded the fifth largest number of employment at 33 000.

Limpopo Province is largely a rural area with no large cities except Polokwane. Approximately 12 percent of the population lives in urban areas, versus 88 percent in non-urban areas. Most of the population is in rural towns and villages within the former homeland areas. Limpopo has a population of approximately 6,4 million which represents 10.2 percent of the national population. The provincial demographic profile is composed of the young and working-age population with the potential to be productive and contribute towards the growth of the economy. The province reflects the highest percentage (33,2%) of children younger than 15 within its structure. (StatsSA Mid-year Population Estimates 2024).

#### **Prevalent challenges in the province include:**

- Civil unrest
- Community expectations for service delivery
- Population growth (social) - Increase on traffic volumes (before and after)
- Demographic shifts (impact on planning) Social – impact prioritisation.
- Expectation by Traditional Authority and Community (Social)
- Construction “mafia” (Social)
- Local labourers and SMME's (a maximum of 10%, 30%) (Social/Policy)
- Cultural diversity and sensitivity (balanced social project management teams)
- Stakeholder management
- Stakeholder alignment (in operations, labour and payment)
- Cross border projects
- Safety and Security (i.e. Social)
- Impact of social media (negative perception)
- The impact of insourcing in the employment creation drive
- (SMME's, labour)
- Unemployment, inequality and poverty due to the provincial demographics

#### **7.1.4 Technological Environment**

The disruptive nature of the 4th Industrial Revolution (4IR) presents various industries with the opportunity to harness advancements in technology to improve core operational processes. RAL is no exception and is taking cognisance of these developments in implementing its 5-year strategy.

Technologies transforming the road planning, design and construction sector internationally make use of artificial intelligence (AI), autonomous surveillance vehicles, drone surveys, 3D laser mapping, big data, and cloud computing, etc. In addition, the Internet of Things (IOT) comprises technologies where traditionally 'dumb' devices are equipped with sensors to gather data thereby creating smarter and safe roads. Modelling software (HDM-4) provides decision support tools for planning, management appraisals for maintenance, land acquisitions and improvements to the road asset network.

Intelligent Traffic Management Systems (ITMS) are used to monitor and simulate forecasted traffic congestions with video incident detection for safer roads, allowing the transition into the 4IR. Project monitoring information systems track progress on construction sites using drone photographs linked to financial progress, thereby speeding up construction information reporting. Construction material technology advancements such as self-healing asphalt, nano-modified clays, plastic waste bitumen, and precast pre-stressed concrete are improving the durability of constructed roads and bridges while bringing down the cost of road maintenance significantly.

Implementation of automation and machine learning, and control technologies paves the way for exploring better planning, faster construction, and longer lasting roads for South Africa. These technologies are being explored by RAL and in future will be brought into the day-to-day operations of the entity. The introduction of technology should enable RAL to set a best practice approach in the road management industry from which other players can benchmark.

#### **7.1.5 Road Asset Management System**

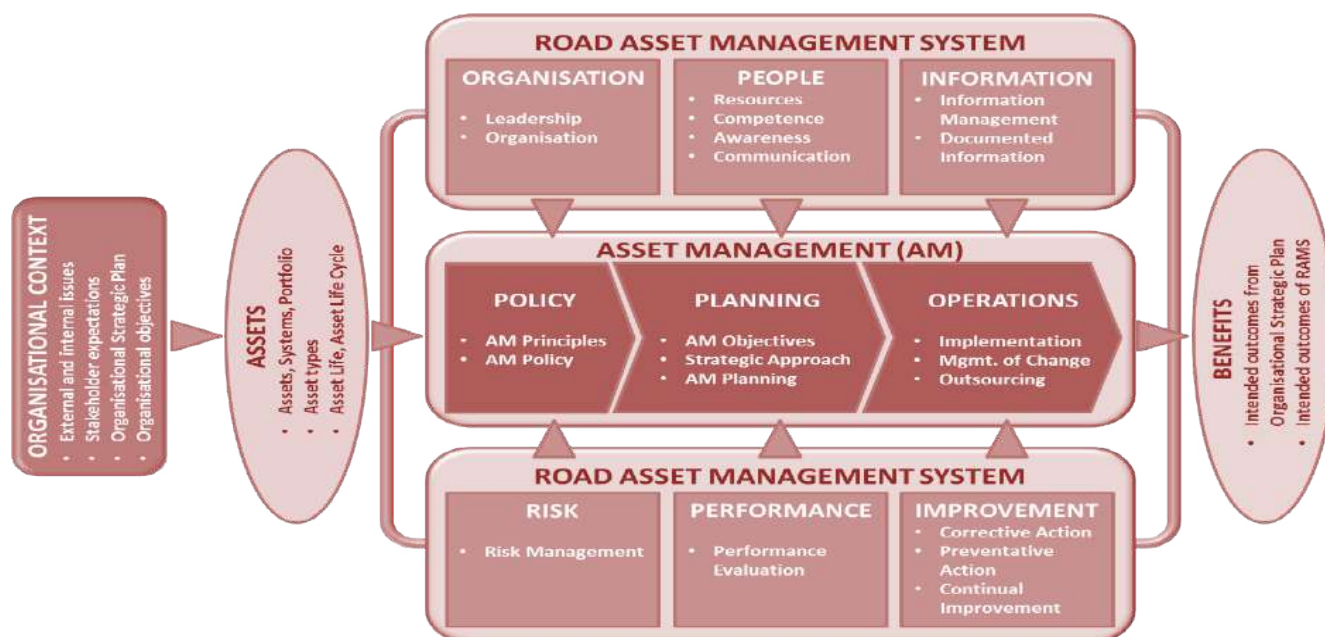
##### *7.1.5.1 Technological Advancement and Innovation*

Asset Management involves a comprehensive range of principles, concepts, and processes that translate organisational objectives into decisions and actions to achieve the set goals. The Roads Asset Management System (RAMS) that is administered by RAL, encompasses much more than just computer systems; it includes organisational context, asset portfolio definition, policy establishment, competent personnel, and appropriate computer tools supported by risk management and continuous performance evaluation. The minimum scope for computer system requirements for asset management includes a central road network register, pavement management system, unpaved road management system, bridge management system, inventory management system for road furniture, and a traffic information system.

Technological advancement and innovation in the RAMS systems are crucial for optimising the provincial road infrastructure, improving safety, and extending the lifespan of the infrastructure. As transport modes, systems, and usage evolve rapidly, we must adapt to disruptive factors such as climate change and emerging intelligent technologies. The 4th Industrial Revolution presents opportunities for harnessing advancements in technology to improve core operational processes. RAL aims in the 5 years to make an improvement towards integrating cutting-edge technologies into our RAMS systems to achieve our organisational objectives.

Figure 2: RAMS Model

The following diagram illustrates RAL's RAMS model:



Apart from delivering optimal value and matchless conveniences to provincial road users, the other primary focus of RAMS is to usher RAL's road network management system on a new trajectory.

#### 7.1.5.2 Factors of the Technological Environment

- ❑ Electricity issues (Using power from solar powered site camps)
- ❑ 4IR (construction technologies, GIS, RAMS, Automated Equipment, BIMS, Drones)
- ❑ Cyber security technology
- ❑ Alternative materials - Alternative road construction methods (cost effective)
- ❑ Available competitive markets
- ❑ Leverage on artificial intelligence (robotics)
- ❑ RAMS: reduces human efforts (-) in terms of employment creation, (+) time and quality efficiency
- ❑ E-Government: cyber security (threats vs opportunity, controls adequacy and agility)
- ❑ Loss of human employment
- ❑ Leverage on systems integration (ERP: Enterprise resource planning) to enhance operational efficiency.

#### 7.1.6 Environmental Factors

RAL takes responsibility to ensure commitment to duty of care and minimise environmental impacts as set out in the National Environmental Management Act 108 of 1998 and other environmental legislations through ongoing monitoring and audits. Road construction can cause environmental impacts if mitigation measures are not put in place to foster good environmental practices.

Major environmental impacts during construction include air pollution from dust and fuel emissions and water pollution from hazardous chemical spillages. All this impact causes health risks to human, animal, and plant life. In addition, the excessive use of gravel material from borrow pits has resulted in detrimental impacts on biodiversity. RAL has instituted research on the feasibility of using green compliant road construction material and technologies that will reduce the usage of water and gravel from borrow pits.

Unpredictable rainfall patterns due to climate change is a major challenge as it remains unclear how much water is available for road construction. Heavy rainfall and increased stormwater runoff damage the drainage structures and pavement layers on the road. The lifespan of the road is affected by high temperatures which results in the need for increased frequency of resealing or resurfacing due to rapid oxidation of the bitumen.

#### **7.1.6.1 Factors of environmental impact**

- ❑ Climate changes (Environmental) and adverse weather conditions have an adverse impact on project completion timelines.
- ❑ Water scarcity has a potential of disturbing the required compliance with environmental laws where for example, dust suppression – using water during road construction works is important for environmental purposes.
- ❑ Change in legislation on water usage, including restrictions as well as special permits place a bureaucracy with potential project delays occurring.
- ❑ Material availability (soil) from, for example borrow pits, is becoming a challenge that prompts a consideration of alternative materials that would be available with minimal environmental impact.
- ❑ Environmental impact of operations at construction sites where heavy diesel machinery with carbon emissions is used.
- ❑ Compliance to sustainability development goals is important as part of the country's obligation to the Global Sustainable Goals.

#### **7.1.7 Legal Factors**

Poorly maintained roads continue to pose a legal dilemma for RAL, as they cause the entity to incur expenditure on settling motor vehicle accident claims sustained by motorists whilst travelling on the roads. This has the effect of exposing RAL to a high contingent liability value.

In the past, we had incidences where road users whose cars were damaged by potholes on the surface of the roads successfully filed civil lawsuits against the Agency, with judgements being granted against RAL. These litigations have serious financial implications for the Agency. These cases are common on roads that are prone to potholes, traffic signage problems, encroaching vegetation, etc.

There are ongoing claims against the entity because of motor vehicle accidents occurring on the entity's roads, disputed employment contracts, property infringements, procurement disputes and tender-related litigations. RAL also has a challenge with landowners, particularly in predominantly agricultural areas, where portions of the immovable property of these landowners or access thereto is situated upon roads belonging to RAL. Some of these landowners erect illegal boom gates or gates restricting access to public roads by the public. In some instances, landowners construct access roads to their property illegally, without first soliciting the approval of RAL, as required by the RAL Act.

##### **7.1.7.1 Factors of the legal environment**

- ❑ Exclusive rights to property (Land Use Regulations)
- ❑ Servitude registration (Title deeds matters – Gazette vs Title deeds)
- ❑ Legal provisions to addendum (MOA, Legal)
- ❑ Litigation - high litigations (high motorist accidents rates/ labour disputes)
- ❑ Preferential Procurement Policy Act 28 of 2030 (impact on tender evaluations)
- ❑ Land use and ownerships (Legal)

- ❑ Environment Act (Legal)
- ❑ OHS Acts
- ❑ Labour Laws
- ❑ Contract laws and construction laws
- ❑ Unstable regulatory environment emanating from changes in legislation thus affecting RAL's mandate

## 7.2 SWOT ANALYSIS

The situational analysis was also informed by the following SWOT analysis:



### 7.3 STAKEHOLDER ANALYSIS

The stakeholder analysis methodology of RAL at both the strategic level and project level employs the power-interest matrix adapted from Johnson and Scholes (1999). In this adaptation, the power factor is referred to as influence, therefore used as the influence-interest matrix. This method assists in evaluating the level of influence and the corresponding interest that a stakeholder may have at a strategic level or project level. This determination allows for the approximate categorisation of the stakeholder so that the equivalent engagement method is prescribed. The diagrams below illustrate the application of the matrix.

*Table 7: Stakeholder Analysis Framework*

Stakeholder	Role & Area of Interest	Engagement Method
Shareholder	<p><b>Role:</b> Provide political oversight, high-level community interface and policy advisory support to the board</p> <p><b>Interest:</b> Funding and service delivery</p>	<p><b>Engage</b> Respect, communicate in good faith and transparency</p>
Traditional Authorities	<p><b>Role:</b> Provision of resources (land and water) and gatekeepers</p> <p><b>Interest:</b> Socio-economic development</p>	<p><b>Engage</b> Communicate in good faith and transparency</p>
Municipalities	<p><b>Role:</b> Provide vital community interface and contribute inputs into demand planning (Gatekeepers, provide legitimate support and oversight)</p> <p><b>Interest:</b> Service delivery and socio-economic development</p>	<p><b>Engage</b> Communicate in good faith and transparency</p>
Strategic Partners: Mining/ Agriculture	<p><b>Role:</b> Provide alternative funding opportunities</p> <p><b>Interest:</b> Service delivery, utility value of the project, recognition (SCI)</p>	<p><b>Engage</b> Communicate in good faith and transparency</p>
RAL Board	<p><b>Role:</b> Provide vital fiduciary support, strategic leadership, policy, and strategy implementation oversight</p> <p><b>Interest:</b> Organisational performance and governance</p>	<p><b>Engage</b> Respect, communicate in good faith and transparency</p>
Community	<p><b>Role:</b> Community Support</p> <p><b>Interest:</b> Benefits from road construction/ assets, service delivery, job creation, skills development, and sub-contracts</p>	<p><b>Satisfy-Engage-Inform</b> Respect, communicate in good faith and transparency</p>

Stakeholder	Role & Area of Interest	Engagement Method
SMME Forums	<p><b>Role:</b> Creating an enabling business environment with accessible opportunities</p> <p><b>Interest:</b> Job creation, skills development, and financial benefits</p>	<p><b>Inform-Engage</b> Respect, communicate in good faith and transparency</p>
Media	<p><b>Role:</b> Provide platforms that RAL needs to promote its brand and key programmes (dissemination of information)</p> <p><b>Interest:</b> Newsworthy information, sales, popularity among readership, controversy</p>	<p><b>Satisfy-Inform</b> Respect, communicate in good faith and transparency</p>
Staff	<p><b>Role:</b> Execution of RAL's Business Plan in accordance with set processes, procedures, and work methods</p> <p><b>Interest:</b> Job security and acknowledgement</p>	<p><b>Satisfy-Inform</b> Project success, role of staff, openness</p>
Organised labour	<p><b>Role:</b> Members' employment conditions, employee compensation demands</p> <p><b>Interest:</b> Employer attention, satisfaction of demands, speedy dispute resolutions</p>	<p><b>Engage</b> Inclusivity, transparency</p>
Contractors	<p><b>Role:</b> Provide vital road construction, upgrade, and maintenance services</p> <p><b>Interest:</b> Repeat business, good relations with contractors, quality product, retention of expertise</p>	<p><b>Engage</b> Fairness</p>
Law Enforcement Agencies	<p><b>Role:</b> Provide protection, control, and investigation services especially in an emergency</p> <p><b>Interest:</b> Restoration of public peace and low rate of incidents</p>	<p><b>Engage</b> Genuine need of assistance that has mutual value</p>

## 7.4 PROBLEM AND SOLUTION TREE ANALYSIS

The problem and solution tree analysis which facilitates the finding of solutions by mapping out the structure of the problem was applied. This was underpinned by the Theory of Change which engages a thorough process interrogating aspects that may affect the organisation.

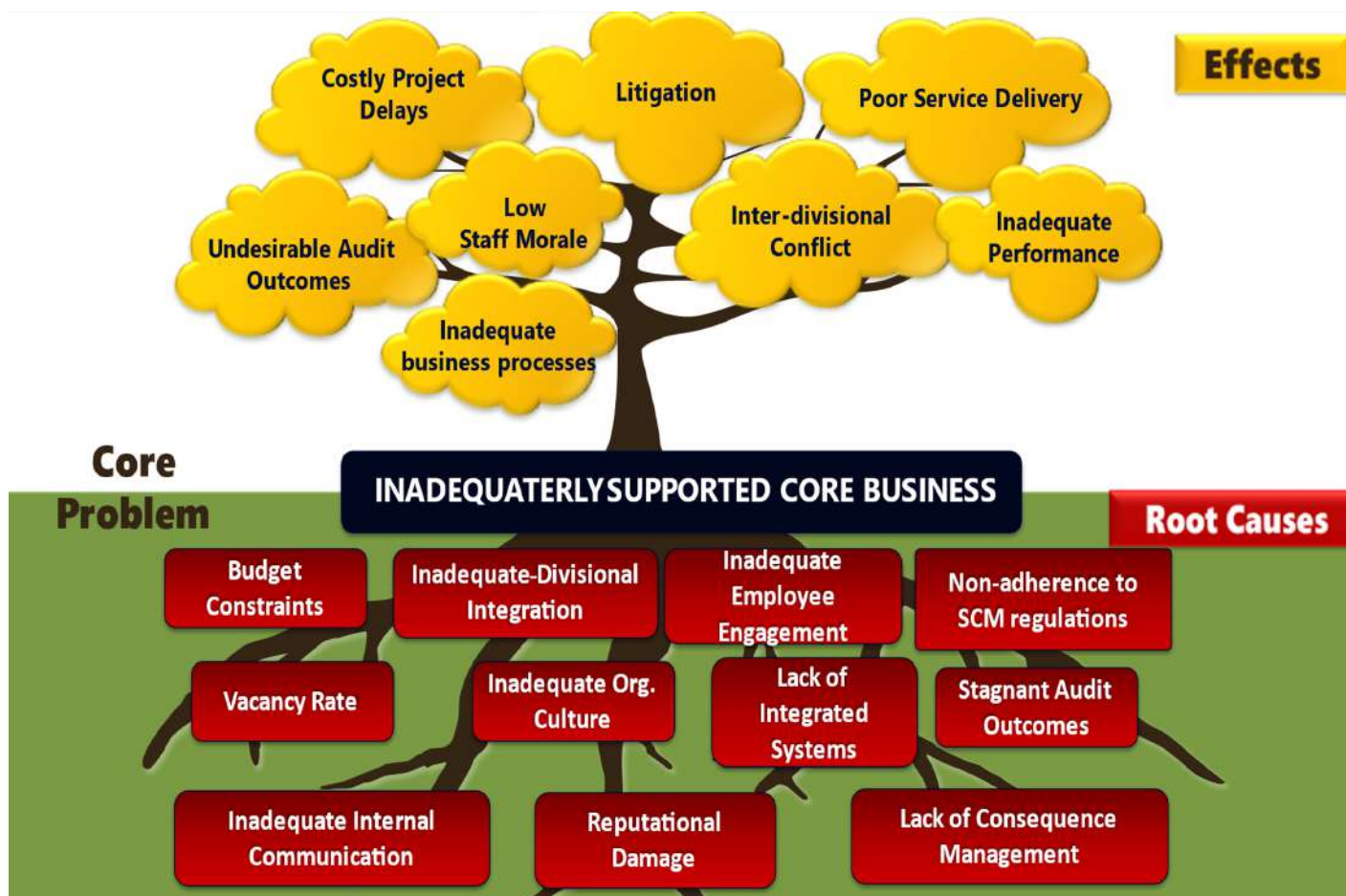
### 7.4.1 Results of Diagnostic Review

The results of this problem-solution tree analysis are a product of extensive consultations involving RAL's management and the board. The inputs of DPWRI also helped to inform the findings. RAL identified two focal programmes, that is Programme 1 which comprises Administration and Programme 2 which comprises Road Infrastructure.

#### Programme 1: Administration

This programme comprises such components as HR, ICT, SCM, Internal Audit, Risk Management, Governance etc. acting as a support function for RAL's core business. The following figure represents the results of the Problem Tree Analysis of the Administration Programme:

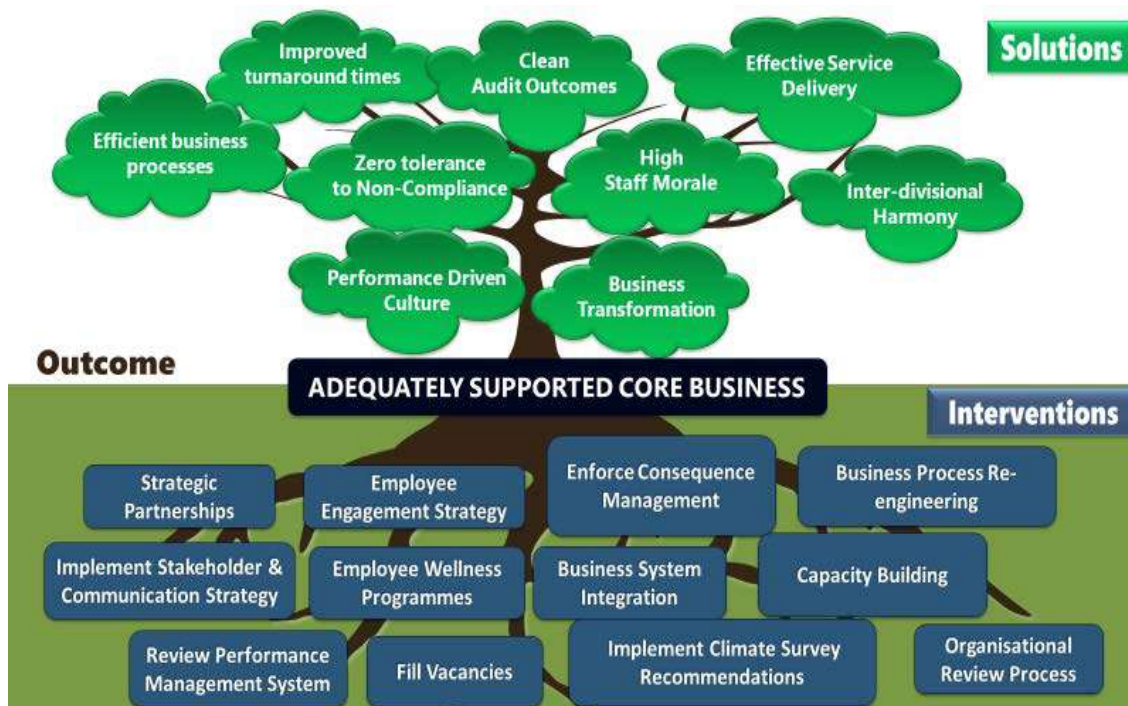
Figure 3: Problem Tree Analysis for Administration Programme



**Programme 1: Administration - Solution Tree**

*Figure 4: Solution Tree Analysis for Administration Programme*

The following diagram illustrates the Solution Analysis of the Administration Programme.

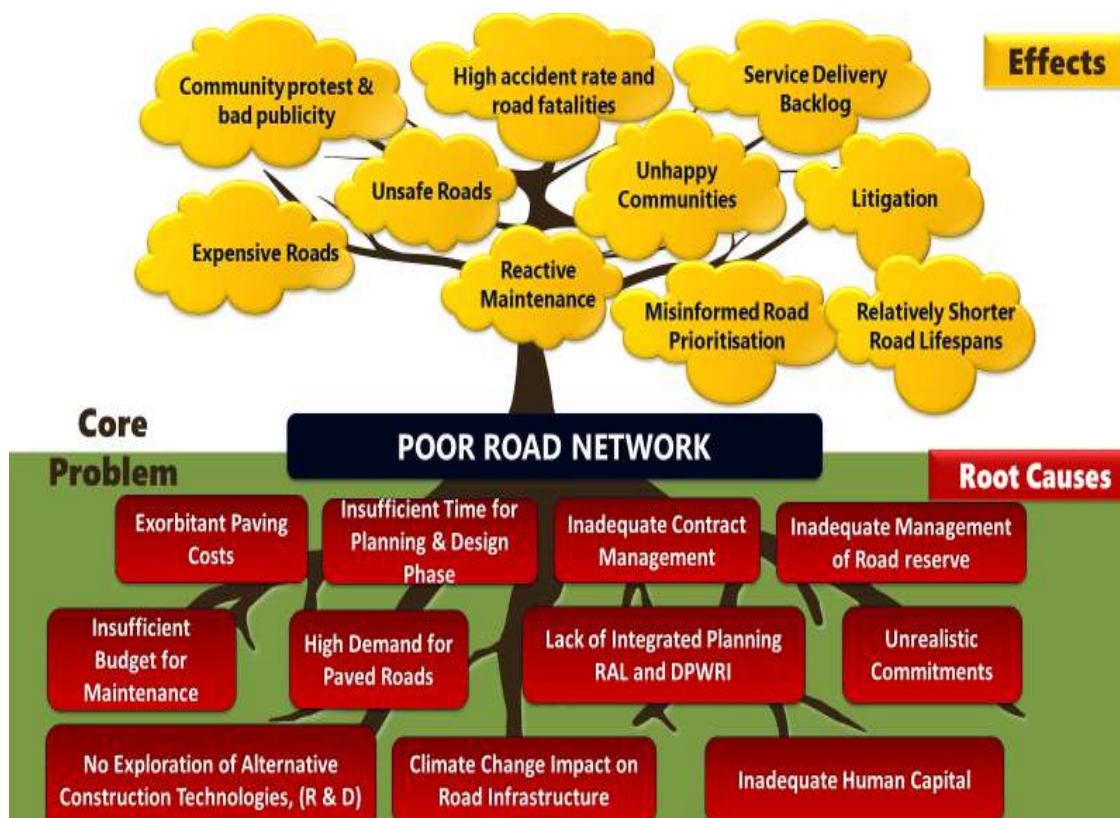


**Programme 2: Road Infrastructure - Problem Tree**

Programme 2: Road Infrastructure depicts RAL’s core function. The programme consists of such components as road planning and designing, road construction, and maintenance.

*Figure 5: Problem Tree Analysis for Road Infrastructure Programme*

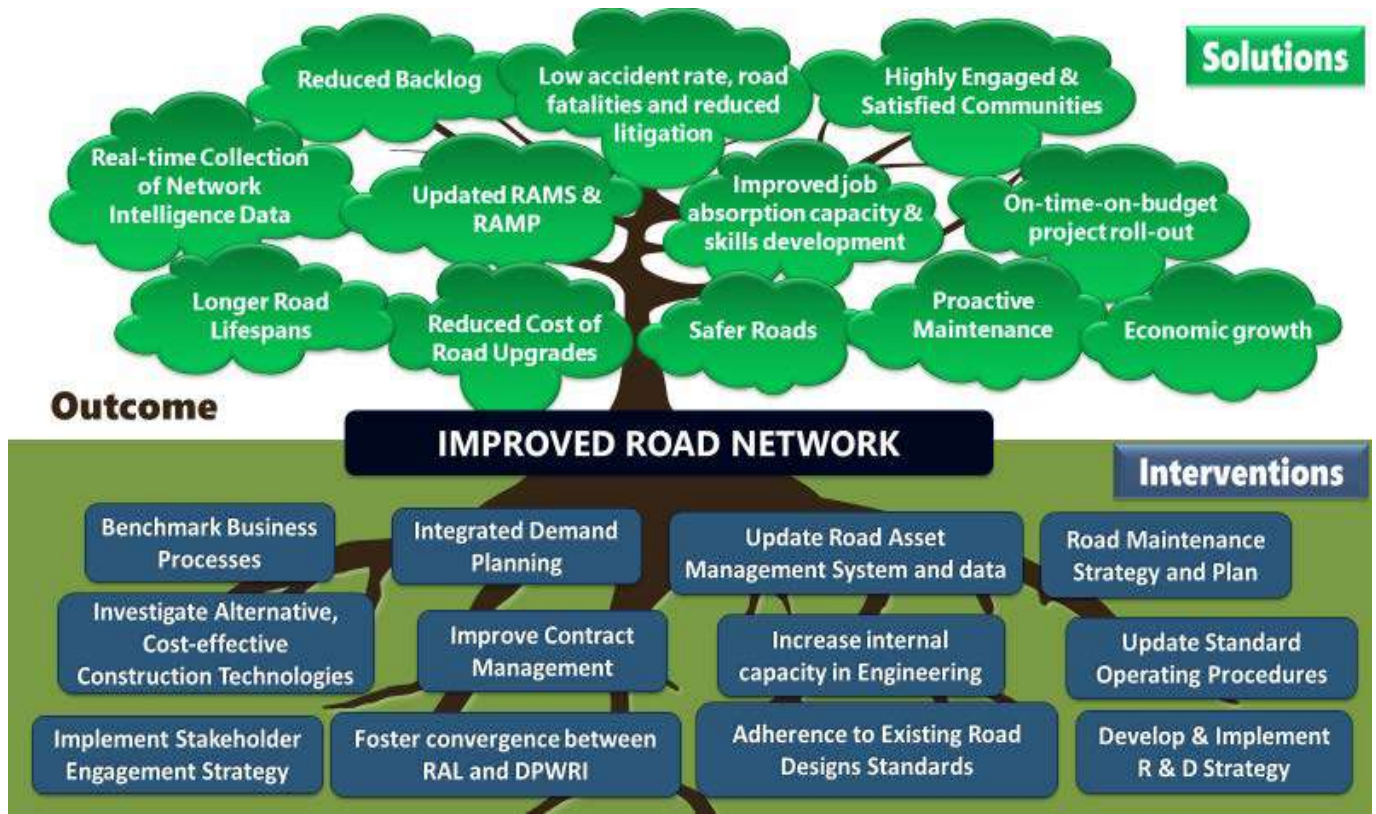
The figure below illustrates the results of the problem tree analysis for the Road Infrastructure Programme.



## Programme 2: Road Infrastructure Programme - Solution Tree

Figure 6: Solution Tree Analysis for Road Infrastructure Programme

The figure below illustrates the results of the Solution Tree analysis for the Road Infrastructure Programme.



## 8. INTERNAL ENVIRONMENT ANALYSIS

The internal organisational context within which a plan (SP or APP) is going to operate is worth analysing and referring to. The ability of RAL to deliver on identified outcomes and priorities outlined in the MTDP mainly depends on the resources RAL 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).

The analysis of the RAL’s capabilities to deliver on the updated 2025 - 2030 Strategic Plan and 2025 - 2026 Annual Performance Plan is outlined below.

### 8.1 Previous Planning Period Performance Review

The following table summarises RAL’s performance overview over the past five years:

*Table 8: Road Infrastructure Performance Highlights*

The table below summarises the performance highlights of road infrastructure for the 5-year period, 2019/20 to 2023/24.

Year	Gravel Roads Upgraded (km)	Surfaced Roads Rehabilitated (m <sup>2</sup> )	Surfaced Roads Resurfaced (m <sup>2</sup> )	Bridges completed
2019/20	87.62	81 500	No target	2
2020/21	85.83	29 380	No target	3
2021/22	57.55	515 890	349 076	2
2022/23	8.48	1 163 611	1 303 028	2
2023/24	33.4	1 250 619	1 229 250	3
<b>Total</b>	<b>272.88</b>	<b>3 041 000</b>	<b>2 881 354</b>	<b>12</b>

**The indicators of Lane km rehabilitated and road resealed could not be achieved for the reasons below:**

- ❑ In 2019/20 National Department of Transport withheld PRMG funds due to RAL’s previous utilisation of the funds for upgrade projects which was not in compliance with the conditions of the grant. As such, RAL did not have the funds for the two indicators.
- ❑ In 2020/21, there was a change in the procurement strategy to appoint service providers. The initial envisaged strategy of appointing service providers using the panels was changed to the open tender system. This resulted in service providers being appointed towards the end of quarter 4 of the financial year. However, RAL has now gone back to the strategy of appointing a panel of service providers from which contractors and sub-contractors are selected to avert the delays caused by advertising tenders.

**Table 9: Social Targets Achieved**

The table below summarises the performance highlights for social targets achieved for the 5-year period 2019/2020 to 2022/2023.

Year	FTE Jobs Created	Expenditure on Labour (R'm)	Expenditure on SMMEs (R'm)	Work Opportunities Created	Youth Employed (18-35)	Women Employed	Persons with Disabilities Employed	SMMEs Contracted	Local Workers Trained
2019/20	561	34	134	1 210	715	711	4	460	531
2020/21	258	23	109	2 163	983	903	32	476	219
2021/22	327	29	107	1 010	512	424	17	341	595
2022/23	437	40	208	3 329	1 918	1 522	72	351	735
2023/24	601	60	190	3 959	2 224	1 850	71	666	763
<b>Total</b>	<b>2 184</b>	<b>186</b>	<b>748</b>	<b>11 671</b>	<b>6 352</b>	<b>5 410</b>	<b>196</b>	<b>2 294</b>	<b>2 843</b>

It can be seen in the above table that there was a drop in social targets in the 2020/21 and 2022 FYs. This is attributed to the delayed procurement of service providers to perform maintenance and rehabilitation projects, from which the remainder of the targets were going to be derived. RAL has now appointed a panel of service providers from which contractors and sub-contractors will be selected to avert the delays caused by advertising tenders. The appointment of the panel of contractors and sub-contractors has yielded positive results, this can be seen by an increase in social targets in 2022/23. RAL has made progress towards achieving targets as outlined in the 2020-25 strategic plan.

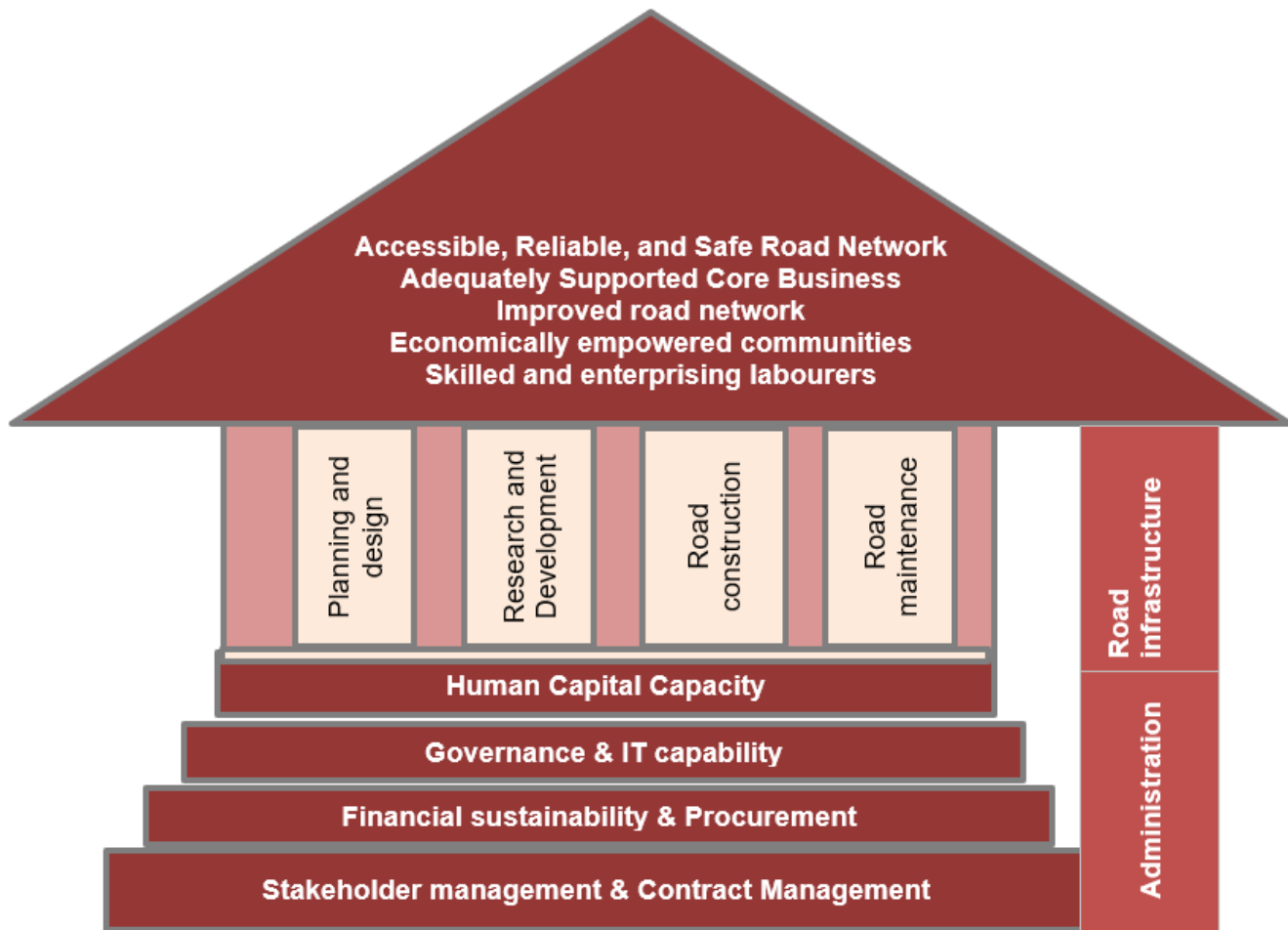
## 8.2 Current Status, Successes and Challenges Informing the Planning Process

The following reflects RAL's current realities within the context of its internal environment.

### 8.2.1 Strategic Pillars and Enablers

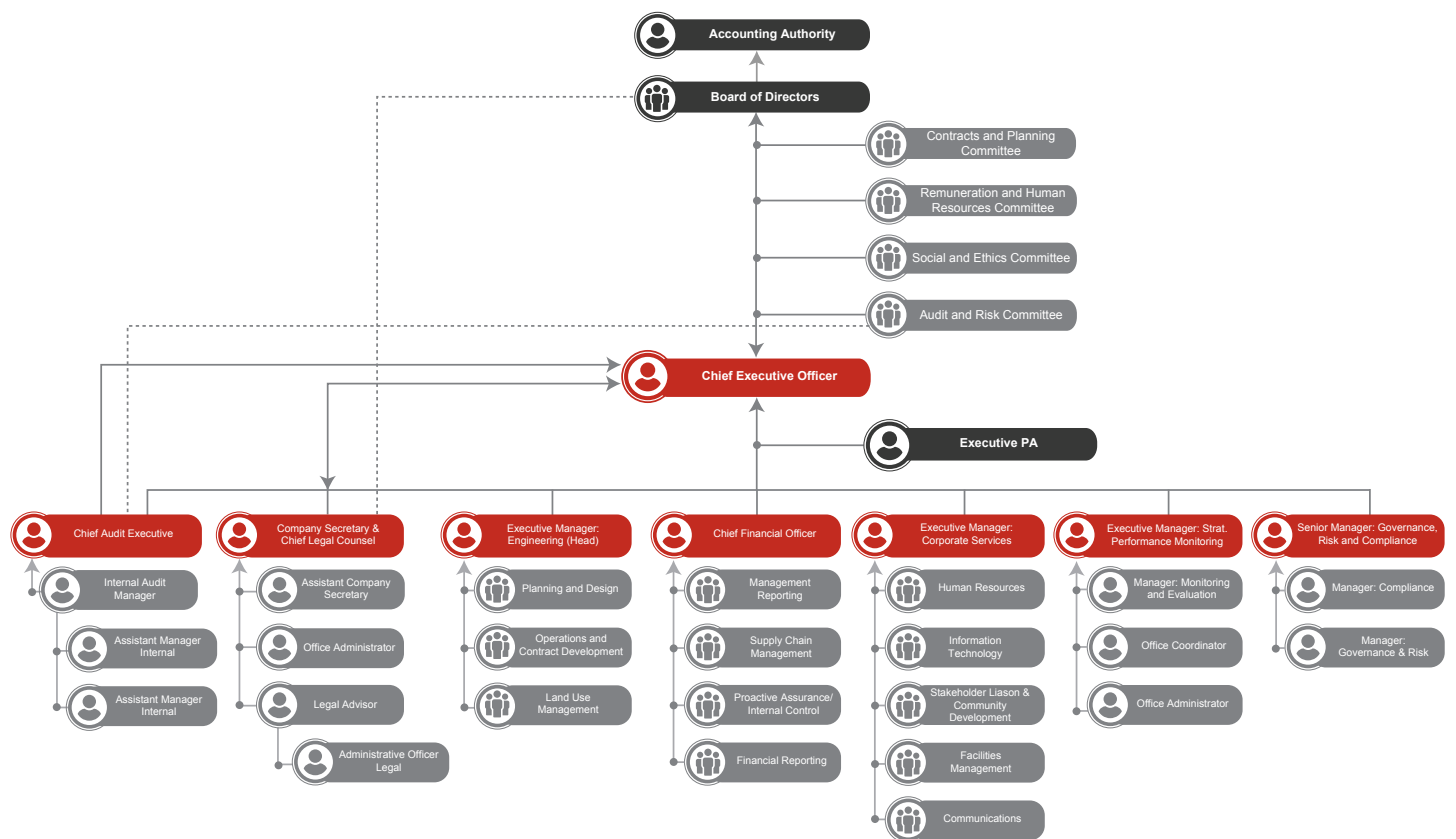
RAL's business model is organised in the following pillars and enablers:

Figure 7: Schematic View of RAL's Programming Model



The mandate of RAL is the planning, designing, construction, operation, management, control, maintenance, and rehabilitation of provincial roads for the province. The above model is currently adopted to deliver the mandate of the Agency. In support of this, the following structure is currently in place.

Figure 8: Organisational Structure



## 8.2.2 Existing Programme

### 8.2.2.1 Administration

#### a) Human Capital

The human resources capacity continues to be a challenge within RAL. RAL is currently at a vacancy rate of about 28%. The Agency will embark on an organisation design that will review the current structure with the view to ensure alignment with the strategy. The process was previously delayed by the review of the role and mandates of SOEs within the province. The organisation design is aimed to assist with:

- An analysis of the existing internal arrangements and the factors that may affect RAL now and in the future
- A diagnosis of the problems and issues that the organisation is faced with and what needs to be done to improve the way in which the organisation is structured and functions
- Drafting a plan to implement any revisions to the structure emerging from the diagnosis, possibly in phases
- Studying the overarching purpose of RAL
- Redefine how the work of RAL should be organised to achieve that purpose, including the use of technology and work processes
- Define as precisely as possible the key activities involved in carrying out the work
- Group these activities together logically to avoid unnecessary overlap or duplication

The issue of gender parity in the workplace continues to be a challenge within RAL and interventions to address this challenge will be implemented. Other interventions that will be looked at to address human capacity will be the recruitment plans, employment equity plan, workplace skills plan, succession plan, and retention plan.

### **b) Control Environment**

RAL has obtained unqualified audit outcomes in the past five years. However, the under-capacity of some support functions such as human resources, finance, supply chain and internal audit made it difficult to achieve a clean audit. Despite those challenges, RAL has still maintained the unqualified audit results. The focus is now on reviewing the organisational structure and filling critical vacancies. This will ensure that there is a clear allocation of responsibilities and segregation of duties.

A clean audit strategy has been developed and will be implemented to improve the audit outcome from unqualified to clean. Of great importance to achieving a clean audit is the implementation of audit action plans. In the past, the AGSA action plans were developed, but the implementation was not always effective, and in some cases, repeated findings were reported. Although much improvement is still necessary, the improved quality of performance information, as shown by disqualification and the reduction in AGSA findings, demonstrates management's commitment to achieving clean audits.

### **c) Information and Communication Technology**

Following the assessment of its Information and Communication Technology (ICT) environment, RAL put together a plan comprising core ICT capability that needs to be implemented to support the entity's 5-year strategy. The objective of the assessment was to evaluate the entity's ICT maturity and prepare a blueprint for the unforeseen challenges (and opportunities) brought about by the 4th industrial revolution and rapid innovative developments in the ICT space.

Ultimately, the assessment produced a benchmark, thereby pinpointing the starting position for propelling the organisation to the next level in the maturity curve – specifically, the following challenges were identified:

- i. The entity is operating with systems that are not integrated. In addressing this issue, the assessment recommended an approach that entails development and design of business processes, development of business cases, development and design of business requirements specifications for core support systems, development of business cases for critical systems such as an integrated Enterprise Resource Planner (ERP), Management Information Systems. Lastly, the implementation of the above should be underpinned by a strong change management function.
- ii. RAL has limited requisite ICT capacity to implement large scale ICT plans. Innovative partnerships and engagements with other provincial and national public entities that have advanced ICT systems will be embarked upon to organically grow the ICT function.
- iii. Limited financial resources warrant a phased implementation of the ICT Strategy. These phases include a detailed design of business processes; the development of an Enterprise Wide Architecture; producing detailed Business Requirements Specification including the development of a Business Case for an Enterprise Resource Planner (ERP); and for the Management Information System (MIS).

#### **d) Governance Capability**

The Executive Authority is in a process of appointing a Board of Directors to oversee the governance of the Agency. At the time of planning, the Agency had an interim Accounting Authority who provided strategic leadership and oversight on the operations of the entity.

#### **e) Financial Sustainability**

RAL had focused on road upgrades to address the community demands for the roads in the previous years, which resulted in utilising the conditional grant for the upgrades. Although some progress has been made in addressing the demands of communities, the number of roads prioritised for the upgrade is still high, especially compared to the equitable share budget allocation. Therefore, it is imperative to explore a sustainable financing model for road upgrades in the province to address the backlog.

#### **f) Stakeholder Management**

Since conducting a detailed review of its Communications and Stakeholder Management initiatives, the Agency has been on a drive to implement the approved strategies. These strategies serve as guidelines for all related initiatives. In the coming years, RAL will review the strategies especially that of Stakeholder Management to align to the new priorities and operational environment. The business of RAL is stakeholder and communication driven and therefore the two areas must always be strengthened to ensure maximum value.

RAL has, since adopting the communications and stakeholder management strategies, made considerable inroads in dealing with negative perceptions that existed before. The continued feedback received from various stakeholders is encouraging and needs to be preserved.

The review of communications and stakeholder management initiatives assisted RAL immensely in dealing with negative perceptions. The goal of the review was mainly to find effective mechanism to address the negative perception that existed about the Agency. The focus of these strategies is to outline measures that RAL will implement in the next 3 years of the 5-year strategic plan to promote its vision, business strategy, programmes, and successes to its target constituencies. The primary aim is to share RAL's good story with the rest of the Limpopo Province using the language and media mix that is familiar to our various target audiences.

#### **g) Auditor General Audit Findings**

The Accounting Authority has developed an audit action plan to strengthen the performance of the Agency and its control measures. In addition to the audit action plan, the entity has implemented the following preventative measures to avoid recurrence of repeat findings:

- i. Review of Bid Documents:** The entity has standardised procurement processes by reviewing and refining the current bid documents. This initiative has enhanced clarity, reduced ambiguities, and ensured fair evaluations of bids.
- ii. Development of Sourcing Strategy:** A sourcing strategy has been developed which includes specific criteria for allocating projects to the panel of contractors.
- iii. Revision of SCM Policy:** The entity undertook a thorough review of its supply chain management (SCM) Policy. This review aims to address any policy gaps or shortcomings that could lead to non-compliance.
- iv. Implementation of SCM Checklist:** To avoid non-compliance issues, the entity has implemented a comprehensive SCM checklist for procurement committees. This checklist serves as a practical tool for ensuring all regulatory requirements are met in procurement processes.

- v. **Continuous Training:** The entity has committed to the ongoing training of SCM officials and other members of procurement committees. Regular training ensures these officials stay updated on regulations and best practices in procurement management.

### 8.2.2.2 Road Infrastructure Programme

The Road Infrastructure Programme is the central pillar of RAL's business model. This pillar gives practical effect to the RAL Act of 1998. RAL has the duty to provide an accessible, affordable, safe, and reliable road network. The Road Infrastructure Programme has two sub-programmes, namely, **Planning and Design** and **Operations and Contractor Development**.

#### a) Planning and Design

Planning for road upgrade and maintenance projects should be implemented with consideration of long-term economic growth factors such as mining, tourism, agriculture, and special economic zones and people commuting to areas of economic activity.

RAL has implemented a Roads Asset Management System (RAMS) in the past five years. The RAMS system has assisted in collecting information on the conditions of roads and locations of strategic importance which is spatially recorded on a Geographic Information System (GIS) in RAMS. It has also been instrumental in identifying the need for strategic upgrading and maintenance against the available MTEF budget.

In implementing its strategies RAL will continue to engage its partners such as Universities and research institutions to provide vital Research and Development (R&D) support as RAL does not have the capacity to carry out its own research and development. Areas of research will focus on innovative and cost-effective methods of road construction.

RAL follows design review processes which incorporate the adherence to engineering guidelines such as Technical Methods for Highways (TMH) and Technical Recommendation for Highways (TRH) specified by the Committee of Transport Official (COTO) in South Africa appointed by the Minister of Transport. The TMH and TRH consist of a series of publications in which methods are prescribed for use on various aspects of highway engineering. The documents are aimed at ensuring the use of uniform methods throughout South Africa and the use thereof is compulsory.

Amongst these guidelines, RAL also adheres to the National Treasury Framework for Infrastructure Delivery and Procurement Management (FIDPM). This ensures that the project design process from inception to close-out follows a structured gate review approach based on sound specification and best engineering and financial practices.

#### b) Operations and Contractor Development

In the implementation of projects, it is important that the affected communities are engaged timeously and sufficiently to ensure that projects are completed on time and on budget. In the past, RAL experienced delays in the completion of some projects due to protests by communities. This resulted in projects taking time to take off and sporadic stoppages during the implementation phase. As a result, projects end up taking time to complete and costing more.

Amongst other things, RAL will continue to implement a community empowerment approach during the implementation of its projects.

RAL will be working together with contractors to deliver a qualitative sustainable infrastructure through the building of local capacity in line with government policies.

The critical factors of job creation, poverty alleviation, service delivery and capacity building will remain the focal point of project delivery.

### 8.2.3 Demand for Services

RAL is facing a daunting task of bridging the widening gap in demand for paved roads.

*Table 10: Demand Services*

The table below gives a summary of the road network per region in the province:

District	Paved (km)	Gravel (km) Total (km)	Total	% Paved	% Gravelled
Capricorn	1 311	3 149	4 460	29	71
Mopani	1 230	1 520	2 851	47	53
Sekhukhune	1 331	1 352	2 582	48	52
Vhembe	1 323	2 236	3 559	37	63
Waterberg	1 463	4 940	6 403	23	77
<b>Total</b>	<b>6 658</b>	<b>13 197</b>	<b>19 855</b>	<b>34</b>	<b>66</b>

The fact that 66% of the provincial road network is not paved gives credence to the need to accelerate the upgrading of the network. Rough estimates show that RAL needs a total of R138 billion to upgrade all gravel roads in the province. However, due to budgetary constraints, achieving this target in the next five years is virtually impossible.

Considering this, RAL continues to embark on a road prioritisation process starting from the 2019/20 financial year. This was done in consultation with the district municipalities. The purpose of the road prioritisation process was to identify unpaved priority roads which are currently unfunded and not in the implementation plans of RAL. The prioritisation considered factors such as previous political commitments, incomplete (Bermuda) roads, political hotspots, and the need for roads that facilitate access to key social services such as clinics, schools, hospitals, and areas of economic activity.

Top on the waiting list for paved roads is Waterberg with 77% of its roads still to be paved. Second is Capricorn district at 71%, followed by Vhembe at 63%, Mopani at 53%, and Sekhukhune at 52%. In contrast, Sekhukhune at 48% tops the list with the highest number of kilometres of paved roads. Mopani at 47% occupies the second position. Third and fourth on the list are Vhembe at 37% and Capricorn at 29% respectively.

At the bottom is Waterberg district at 23%. Out of a total of 13 197km backlog of unpaved roads, a total of 3 793 was prioritised by district municipalities as indicated in the table below.

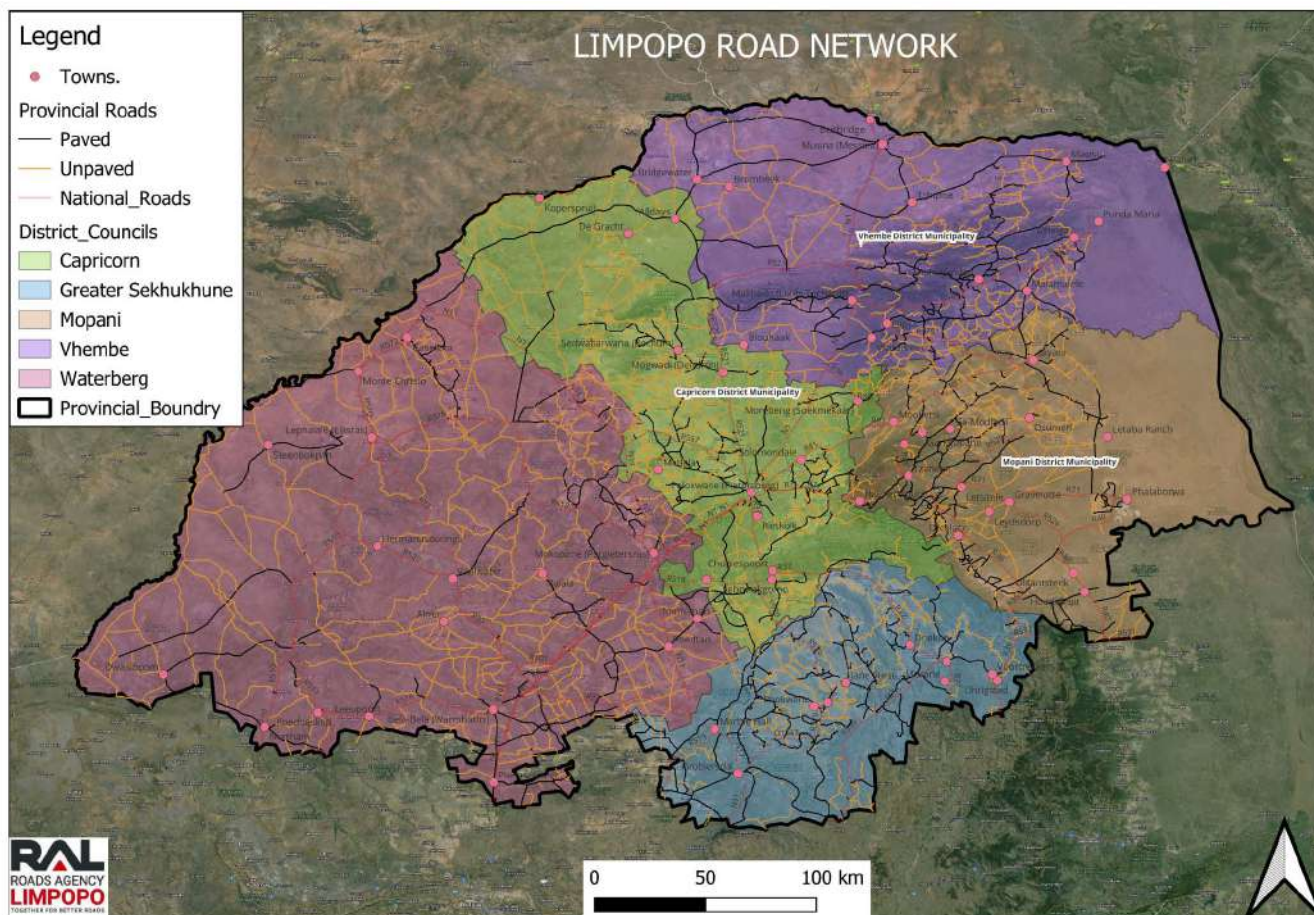
**Table 11: Summary of Provincial District Priority Summary**

District	Paved (km)	Gravel/Unpaved (km)	Total (km)
Capricorn	1 289	3 130	4 419
Mopani	1 224	1 480	2 704
Sekhukhune	1 333	1 314	2 647
Vhembe	1 365	2 303	3 668
Waterberg	1 487	4 959	6 446
<b>Total</b>	<b>6 698</b>	<b>13 186</b>	<b>19 884</b>

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

The map below indicates (in red lines) the identified priority roads per district municipality.

**Figure 9: Limpopo Consolidated Provincial Road Prioritisation Map**



# PART C:

## MEASURING OUR PERFORMANCE

9	Resource Considerations	54
10	Key Risks and Mitigations	55
11	Opportunities Management	61
12	Infrastructure Projects	61



# PART C: MEASURING OUR PERFORMANCE

## INSTITUTIONAL PERFORMANCE INFORMATION

### Programme 1: Administration

**Purpose:** Provide the support required to effectively manage and deliver efficient service to the people of Limpopo.

### Outcome 1: Adequately supported core business.

#### Programme 1: Priorities for the 2025/26 APP:

- Ensure adequacy of human resource
- Implement ICT assessment recommendations
- Align and implement the communication strategy
- Implement the stakeholder management strategy
- Implement clean audit action plan
- Improve the quality of information from RAMS through quality assurance
- Facilitate institutional transformation

## Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Outcome 1: Improved organisational capacity by 2030	<b>Sub-Programme: Governance, Risk and Compliance</b>								
	1.1 Strategic Risk assessment	Number of Strategic Risk Register developed	-	1	1	1	1	1	1
	<b>Sub-Programme: Internal Audit</b>								
	1.2 Approved Internal Audit Annual Plan	% implementation of the approved Internal Audit Annual Plan	New Indicator	New Indicator	115,92%	85–100%	90–100%	90–100%	90–100%
	<b>Sub-Programme: Financial Management</b>								
	1.3 AGSA Audit Opinion	Clean Audit Report achieved	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Report with no significant findings (Clean Audit Report)	Unqualified Audit Report with no significant findings (Clean Audit Report)	Unqualified Audit Report with no significant findings (Clean Audit Report)	Unqualified Audit Report with no significant findings (Clean Audit Report)
	1.4 AGSA reported weaknesses rectified	% of AGSA reported weaknesses rectified	79%	76%	48%	67%	100%	100%	100%
	1.5 Percentage of budget spent on Infrastructure	% of the infrastructure budget spent	71%	100%	100%	90%	100%	100%	100%
	1.6 Paid suppliers	% of eligible suppliers paid within 30 days	96,19%	100%	96,25%	97,48%	100%	100%	100%
	1.7 Approved Table B5 project list for MTEF published	Approved Table B5 project list for MTEF published	1 Approved Table B5 published	1 Approved Table B5 published	1 Approved Table B5 published	1 Approved Table B5 published	1 Approved Table B5 published	1 Approved Table B5 published	1 Approved Table B5 published
	<b>Sub-Programme: Office of the CEO</b>								
	1.8 Funds secured from private sector partners	Amount secured from private sector partners (R'm)	3,20	242	144	50	60	80	90
	<b>Sub-Programme: Human Resources</b>								
	1.9 Capacitated employees	Percentage of employees trained	70	213	118	130	New target 75%	75%	75%
	<b>Sub-Programme: Strategy Performance and Monitoring</b>								
1.10 Compliance reporting	Percentage compliance with requirements from government oversight bodies	100%	100%	100%	100%	100%	100%	100%	

## Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target (2025/26)	Q1	Q2	Q3	Q4	
<b>Outcome 1: An adequately supported core business by 2024.</b>						
<b>Sub-Programme: Governance, Risk, and Compliance</b>						
1.1	Number of Strategic Risk Register developed	1	-	-	-	1
<b>Sub-Programme: Internal Audit</b>						
1.2	% implementation of the approved Internal Audit Annual Plan	85–100%	85–100%	85–100%	85–100%	85–100%
<b>Sub-Programme: Financial Management</b>						
1.3	Audit opinion	Clean Audit Report achieved	-	Clean Audit Report	-	-
1.4	% of AGSA reported weaknesses rectified	100%	15 %	35 %	35 %	15 %
1.5	% of budget spent on infrastructure	100% of the infrastructure budget spent	20–25%	20–25%	20–25%	20–25%
1.6	% eligible suppliers paid within 30 days	100%	100%	100%	100%	100%
1.7	Approved Table B5 project list for MTEF published	1 Approved Table B5 published	-	-	-	1 Approved Table B5 published
<b>Sub-Programme: Office of the CEO</b>						
1.8	Amount secured from private sector partners (R'm)	60	0	0	0	60
<b>Sub-Programme: Human Resources</b>						
1.9	% of employees trained	75%	15%	25%	30%	5%
<b>Sub-Programme: Monitoring and evaluation</b>						
1.10	Percentage compliance with requirements from government oversight bodies	100% compliance with requirements from government oversight bodies	- Quarterly performance report - Annual performance report	- Quarterly performance report - Annual report	- Quarterly performance report - Draft annual performance plan	- Quarterly performance report - Annual performance plan

## Programme 2: Road Infrastructure

**Purpose:** Promote accessibility and safe affordable movement of people, goods and services through the delivery of road infrastructure that is sustainable, integrated and environmentally sensitive, and supports the economic growth of the province.

**Outcome 2: Improved Road Infrastructure network by 2030.**

**Outcome 3: Skilled and enterprising local labour by 2030.**

## Programme 2: Priorities for the 2025/26 APP:

- Capacitate the core business: hydraulic engineering
- Update RAMS with data collected for planning and prioritisation process
- Adherence to norms and standards for road upgrades
- Community empowerment approach to project implementation
- Improve contractor development programme
- Implement stakeholder engagement strategy
- Strengthen internal capacity to focus more on quality assurance
- Improve contract management
- Research and development in road technology that will reduce construction costs
- Intensify strategic partnerships with the private sector
- Application for funding of shovel-ready projects from Infrastructure South Africa (ISA)

## Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	Estimated Performance MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Outcome 2: Improved Road Infrastructure network by 2030	Sub-Programme: Planning and Design								
	2.1 Report on the state of the provincial road network	Approved report on the state of the provincial road network [Road Asset Management Plan (RAMP)]	1 Report approved	1 Report approved	1 Report approved	1 Report approved	1 Report approved	1 Report approved	1 Report approved
	Sub-Programme: Construction and Operations								
	2.2 Upgraded roads, and completed bridges	a) Number of kilometres of gravel roads upgraded to surfaced roads	58	8,48	33,40	42,4	30	30	30
	b) Number of bridges completed	2	2	3	3	1	2	2	

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	Estimated Performance MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Outcome 3: Skilled and enterprising local labour by 2030	Sub-Programme: Job Creation, Empowerment, and Training								
	3.1 Number of work opportunities created for targeted groups	a) Number of Full-Time Equivalent (FTE) jobs created	327	437	601	409	116	135	149
		b) Amount spent on employing labourers (R'm)	28,8	40	60,57	39,20	33,97	39,46	43,51
		c) Amount paid to SMMEs, Contractors and Sub-Contractors (R' m)	106,7	207	190,26	109,30	101,92	118,39	130,54
		d) Number of work opportunities created	1 010	3 329	3 959	3 840	1 214	1 410	1 555
		e) Number of youth employed (18-35)	512	1 918	2 224	1 400	668	776	855
		f) Number of women employed	424	1 522	1 850	1 200	728	846	933
		g) Number of persons with disabilities employed	17	72	71	55	24	28	31
		h) Number of SMMEs contracted	341	351	666	346	42	49	54
	3.2 Recruited and trained local labourers	Number of local workers trained	595	735	763	560	304	353	389

## Output Indicators, Annual and Quarterly Targets

Outcome 2: Improved road infrastructure network by 2030						
Output Indicators	Annual Target (2025/26)	Q1	Q2	Q3	Q4	
No.	Sub-Programme: Planning and Design					
2.1	Number of approved reports on the state of the provincial road network [Road Asset Management Plan (RAMP)]	1 Approved report on the state of the provincial road network	Report on roads and bridges visually assessed	Report on roads and bridges visually assessed	Report on roads and bridges visually assessed	1 Approved report on the state of provincial road network
No.	Sub-Programme: Construction and Operations					
2.2 a)	Number of kilometres of gravel roads upgraded to surfaced roads	30	7	10	7	6

**Outcome 2: Improved road infrastructure network by 2030**

Output Indicators		Annual Target (2025/26)	Q1	Q2	Q3	Q4
2.2 b)	Number of bridges completed	1	0	0	0	1

**Outcome 3: Skilled and enterprising local labourers by 2030**

No.	Sub-Programme: Job Creation, Empowerment, and Training					
3.1 a)	Number of Full-Time Equivalent (FTE) jobs created	116	29	35	29	23
3.1 b)	Amount spent on employing labourers (R' m)	33,97	8,49	10,19	8,49	6,79
3.1 c)	Amount paid to SMMEs, Contractors and Sub-Contractors (R' m)	101,92	25,48	30,57	25,48	20,38
3.1 d)	Number of work opportunities created	1 214	304	364	304	243
3.1 e)	Number of youth employed (18-35)	668	167	200	167	134
3.1 f)	Number of women employed	728	182	219	182	146
3.1 g)	Number of persons with disabilities employed	24	6	7	6	5
3.1 h)	Number of SMMEs contracted	42	11	13	11	8
3.2	Number of local workers trained	304	76	91	76	61

### 8.3 Explanation of Planned Performance Over the Medium-Term Period

RAL's mission "To provide quality and sustainable provincial road infrastructure network for the economic development of Limpopo Province" and its impact statement "An accessible, reliable, and safe road network" can be achieved through upgrading of roads and building bridges. The achievement of these outputs will ensure that the Limpopo Province's road infrastructure network is accessible, efficient, and integrated.

During the implementation of road infrastructure projects, RAL's service providers create employment opportunities by training and employing local labour. To ensure that women, youths, and people with disabilities are prioritised when employing local labour, RAL has developed output indicators that will be monitored and reported on a regular basis (monthly, quarterly, and annually).

In line with its mandate, RAL is structured into two Programmes, namely, **Programme 1: Administration** and **Programme 2: Road Infrastructure**. From these two programmes, RAL has developed 4 outcomes that are aligned to them. The first outcome "*An adequately supported core business by 2030*" is relevant to Programme 1 which provides support to Programme 2. The Output Indicators for this Outcome are directly linked to supporting roles, namely, Legislative, Governance, Risk and Compliance, Internal Audit, Asset and Financial Management and Information, Communication and Technology.

Output Indicators for the other Outcomes, namely, "*Improved road infrastructure network by 2030*", "*Economically empowered host communities by 2030*" and "*Skilled and enterprising local labour by 2030*" will assist RAL to address both road infrastructure and socio-economic development.

## 9. RESOURCE CONSIDERATIONS

R thousand	Outcome			Main Appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>Current Payments</b>	<b>137,785</b>	<b>181,959</b>	<b>186,568</b>	<b>217,416</b>	<b>213,316</b>	<b>206,719</b>	<b>223,556</b>	<b>243,088</b>	<b>312,511</b>
Compensation of employees	80,936	100,550	110,561	135,750	135,750	129,862	145,417	162,784	229,908
Goods and services	56,849	81,409	76,007	81,666	77,566	76,857	78,139	80,304	82,604
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>1,116,644</b>	<b>1,910,758</b>	<b>2,068,460</b>	<b>2,339,944</b>	<b>2,682,115</b>	<b>2,679,837</b>	<b>735,061</b>	<b>618,210</b>	<b>552,639</b>
Building and other fixed structures	1,116,051	1,908,293	2,060,743	2,332,054	2,674,225	2,674,204	730,511	615,580	549,818
Machinery and equipment	593	2,465	4,184	6,800	6,800	4,543	4,100	2,100	2,241
Software and other intangible assets	-	-	3,533	1,090	1,090	1,090	450	530	580
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1,254,429</b>	<b>2,092,717</b>	<b>2,255,027</b>	<b>2,557,360</b>	<b>2,895,431</b>	<b>2,886,556</b>	<b>958,617</b>	<b>861,298</b>	<b>865,150</b>

## 10. KEY RISKS AND MITIGATIONS

### 10.1 THE STRATEGIC RISKS FACING RAL: 2025 – 2026 PERIOD

The ability of an organisation to provide desired results can be undermined by strategic risks, which might impact on the company's capacity to expand and thrive. These risks (threats and opportunities) may be brought on by advances in technology, changing market dynamics, inefficient management, or shifting customer preferences.

Essentially, the process of integrating an effective risk management into the core strategic outcomes of the Entity cannot be over-emphasised in the value creation process. Hence it is against this backdrop that RAL has identified and defined the strategic risks and opportunities thus impacting on the accomplishment of strategic outcomes for the organisation.

Outcome	Risk Type	Risks	Contributing Factors	Residual Risk Rating	Controls and Risk Mitigations
<p><u>Outcome 1:</u> Adequately supported core business by 2025/26</p> <p><u>Outcome 2:</u> Improved road infrastructure network by 2025/26</p> <p><u>Outcome 3:</u> Economically empowered host communities by 2025/26</p> <p><u>Outcome 4:</u> Skilled and enterprising local labour by 2025/26</p>	Brand and Communications	Loss of credibility and public trust	<ol style="list-style-type: none"> <li>1. Prolonged negative media publicity</li> <li>2. Inadequate stakeholder management</li> <li>3. Inadequate communication of the successes of RAL to external stakeholders (e.g. Stakeholder engagements)</li> <li>4. Demand for tarred roads exceeds available funds in the province</li> <li>5. Project execution and completion challenges (e.g. Incomplete projects and/or unfunded mandates)</li> <li>6. Compromised quality of road infrastructure</li> <li>7. Lack of public knowledge about RAL jurisdiction of the provincial road network</li> </ol>	<b>20 (Priority 1) Critical</b>	<ol style="list-style-type: none"> <li>1. Continuous monitoring of the implementation of approved Stakeholder and communication strategy</li> <li>2. Ensure ongoing monitoring of the online social media platforms</li> </ol>

Outcome	Risk Type	Risks	Contributing Factors	Residual Risk Rating	Controls and Risk Mitigations
<p><u>Outcome 1:</u> Adequately supported core business by 2025/26</p> <p><u>Outcome 2:</u> Improved road infrastructure network by 2025/26</p> <p><u>Outcome 3:</u> Economically empowered host communities by 2025/26</p> <p><u>Outcome 4:</u> Skilled and enterprising local labour by 2025/26</p>	<b>Human Resources</b>	Lack of a flexible organisational structure which underpins RAL's current operating model	<ol style="list-style-type: none"> <li>1. Increased work volume in consideration of business growth (i.e. RAL is experiencing a growth phase)</li> <li>2. Poorly defined operating model that is not responsive to the emerging macro and micro developmental trends</li> <li>3. Organisational structure not adequately adaptable to the organisational changes</li> <li>4. Shortage of capacity for both core business and support functions</li> </ol>	<b>20</b> <b>[Priority 1]</b>	<ol style="list-style-type: none"> <li>1. Perform an organisational design exercise on the current organogram</li> <li>2. Implement recommendations of the organisational design report</li> <li>3. Investigate the possibility of insourcing engineering professional technical capacity externally to complement current staff for project execution (Scenario planning)</li> </ol>
<p><u>Outcome 1:</u> Adequately supported core business by 2025/26</p> <p><u>Outcome 2:</u> Improved road infrastructure network by 2025/26</p> <p><u>Outcome 3:</u> Economically empowered host communities by 2025/26</p> <p><u>Outcome 4:</u> Skilled and enterprising local labour by 2025/26</p>	<b>Legal Services</b>	Litigations instituted against RAL	<ol style="list-style-type: none"> <li>1. High rate of motor vehicle accidents due to inadequate road maintenance</li> <li>2. Labour relations disputes, property infringements and contractual disputes</li> <li>3. Poor project and contract management (for example not adhering to the conditions of the General Conditions of Contract)</li> </ol>	<b>16</b> <b>[Priority 1]</b>	<ol style="list-style-type: none"> <li>1. Ensure routine road maintenance to minimise fines and litigations</li> <li>2. Train employees (for example project managers) on principles of contract management</li> </ol>

Outcome	Risk Type	Risks	Contributing Factors	Residual Risk Rating	Controls and Risk Mitigations
<p><u>Outcome 1:</u> Adequately supported core business by 2025/26</p> <p><u>Outcome 2:</u> Improved road infrastructure network by 2025/26</p> <p><u>Outcome 3:</u> Economically empowered host communities by 2025/26</p> <p><u>Outcome 4:</u> Skilled and enterprising local labour by 2025/26</p>	Infrastructure	Delays in the implementation of construction projects	<ol style="list-style-type: none"> <li>1. The demand for economic beneficiation</li> <li>2. Impact of disruptive construction mafias and/or interested groups on RAL's construction projects</li> <li>3. Uncoordinated single point of entry in response to complaints</li> <li>4. Overcommitments (For example reprioritisation on projects)</li> </ol>	<b>16</b> <b>[Priority 1]</b>	<ol style="list-style-type: none"> <li>1. Increase stakeholder coordination amongst key role players (Limpopo Department of Public Works, Roads and Infrastructure (LDPWRI), National Planning Department, Mining)</li> <li>2. Education and awareness conducted to targeted stakeholders</li> </ol>
<p><u>Outcome 1:</u> Adequately supported core business by 2025/26</p> <p><u>Outcome 2:</u> Improved road infrastructure network by 2025/26</p> <p><u>Outcome 3:</u> Economically empowered host communities by 2025/26</p> <p><u>Outcome 4:</u> Skilled and enterprising local labour by 2025/26</p>	Information, Communications and Technology	Inadequate Information, Communications and Technology Governance	<ol style="list-style-type: none"> <li>1. Misalignment of ICT strategy with RAL's 5-year strategic plan</li> <li>2. Inadequate knowledge and understanding of ICT governance by the ICT Steering Committee</li> <li>3. Lack of funding for the ICT initiatives</li> </ol>	<b>13</b> <b>[Priority 2]</b>	<ol style="list-style-type: none"> <li>1. Sourcing of funds for execution of ICT initiatives</li> <li>2. Implementation of the approved 5-year ICT strategy.</li> <li>3. Educate internal stakeholders (i.e. EXCO, ICT Steering Committee, staff) on the purpose and role of ICT Governance</li> </ol>

Outcome	Risk Type	Risks	Contributing Factors	Residual Risk Rating	Controls and Risk Mitigations
<p><u>Outcome 1:</u> Adequately supported core business by 2025/26</p> <p><u>Outcome 2:</u> Improved road infrastructure network by 2025/26</p> <p><u>Outcome 3:</u> Economically empowered host communities by 2025/26</p> <p><u>Outcome 4:</u> Skilled and enterprising local labour by 2025/26</p>	<b>Regulatory Compliance</b>	Non-compliance with applicable legislations impacting on RAL's business environment	<ol style="list-style-type: none"> <li>1. Overriding of controls (for example lack of effective implementation of internal controls)</li> <li>2. Lack of education and awareness on relevant legislation, policies and procedures</li> <li>3. Delayed response in adaptation to applicable legislative changes occurring within the industry impacting on RAL's business</li> </ol>	<b>13</b> <b>[Priority 2]</b>	<ol style="list-style-type: none"> <li>1. Monitor the implementation of the enterprise-wide regulatory universe</li> <li>2. Educate and conduct awareness on compliance management to service providers (for example, engineers, contractors and sub-consultants)</li> </ol>
<p><u>Outcome 1:</u> Adequately supported core business by 2025/26</p> <p><u>Outcome 2:</u> Improved road infrastructure network by 2025/26</p> <p><u>Outcome 3:</u> Economically empowered host communities by 2025/26</p> <p><u>Outcome 4:</u> Skilled and enterprising local labour by 2025/2</p>	<b>Funding</b>	Unavailability of sufficient funds to implement projects	<ol style="list-style-type: none"> <li>1. Slow economic growth on the budget allocation</li> <li>2. Insufficient contributions by private sector partners in funding for the road infrastructure projects</li> <li>3. Impact of unforeseen disasters</li> <li>4. Increased construction costs</li> </ol>	<b>13</b> <b>[Priority 2]</b>	<ol style="list-style-type: none"> <li>1. Engage with Infrastructure South Africa in the Presidency to source additional funding for RAL's projects</li> <li>2. Ensure efficient designs to reduce construction costs</li> </ol>

Outcome	Risk Type	Risks	Contributing Factors	Residual Risk Rating	Controls and Risk Mitigations
<p><u>Outcome 1:</u> Adequately supported core business by 2025/26</p> <p><u>Outcome 2:</u> Improved road infrastructure network by 2025/26</p> <p><u>Outcome 3:</u> Economically empowered host communities by 2025/26</p> <p><u>Outcome 4:</u> Skilled and enterprising local labour by 2025/26</p>	<b>Auditing</b>	Regression in audit opinion	<ol style="list-style-type: none"> <li>1. The misstatement of financial statements</li> <li>2. Misstatement of performance information</li> <li>3. Non-compliance with applicable laws and regulations</li> <li>4. Inadequate implementation of recommendations from assurance providers (e.g. Internal audit, AGSA and other assurance providers)</li> <li>5. Inadequate implementation of internal controls (Qualify)</li> </ol>	<b>13</b> <b>[Priority 2]</b>	To work towards resolving findings documented in the AGSA Action Plan: <ul style="list-style-type: none"> <li>- SCM (Irregular)</li> <li>- Performance targets</li> <li>- Performance information</li> </ul>
<p><u>Outcome 1:</u> Adequately supported core business by 2025/26</p> <p><u>Outcome 2:</u> Improved road infrastructure network by 2025/26</p> <p><u>Outcome 3:</u> Economically empowered host communities by 2025/26</p> <p><u>Outcome 4:</u> Skilled and enterprising local labour by 2025/26</p>	<b>Infrastructure</b>	Deterioration of the provincial road infrastructure network	<ol style="list-style-type: none"> <li>1. Insufficient budget to failure to perform adequate maintenance (Preventative)</li> <li>2. Impact of climate change and inclement weather on conditions of roads</li> <li>3. Illegal structures built on RAL's road reserves</li> <li>4. Malicious damage to existing road infrastructure</li> <li>5. Increase in road traffic considering new developments as well as the impact of the SANRAL's Toll Fees</li> </ol>	<b>10</b> <b>[Priority 2]</b>	<ol style="list-style-type: none"> <li>1. Engage with Infrastructure South Africa to source additional funding for implementation of RAL's projects</li> <li>2. Implement the stakeholder (i.e. Local Authority's, Municipalities, Eskom, etc.) engagement plan in relation to management of road reserves on the provincial road network</li> <li>3. Educate communities about the impact of illegal structures built on provincial road reserves</li> <li>4. Conduct and implement findings of Research Agreement between RAL and the University of Stellenbosch in relation to mix design optimisation and mechanical properties</li> </ol>

Outcome	Risk Type	Risks	Contributing Factors	Residual Risk Rating	Controls and Risk Mitigations
<p><u>Outcome 1:</u> Adequately supported core business by 2025/26</p> <p><u>Outcome 2:</u> Improved road infrastructure network by 2025/26</p> <p><u>Outcome 3:</u> Economically empowered host communities by 2025/26</p> <p><u>Outcome 4:</u> Skilled and enterprising local labour by 2025/26</p>	<b>Business</b>	Business interruptions and disasters facing RAL's operations	<ol style="list-style-type: none"> <li>1. ICT systems failure and/ or unavailability</li> <li>2. Cyber-attacks due to hacking of the ICT system causing business interruptions and loss of data</li> <li>3. Natural disasters (e.g. Floods, earthquakes, worsening drought conditions)</li> <li>4. Community protests (civil unrest) at the construction sites</li> </ol>	<b>10</b> <b>[Priority 2]</b>	<ol style="list-style-type: none"> <li>1. Conduct business continuity simulation exercises</li> </ol>

## 11. OPPORTUNITIES MANAGEMENT

RAL has crafted a set of business opportunities to leverage on, thereby attaining the desired level of effectiveness and efficiency in pursuit of set organisational vision, mission and strategy in relation to the design, upgrading, refurbishing and maintenance of the provincial road network.

- **Stakeholder Relations:** To enhance collaborations thereby pursuing available opportunities to collaborate and coordinate with municipalities at local government level. Therefore, this can be translated into more proactive and adequate participation in developing the integrated development plans for various municipalities across the province. Most importantly, to improve stakeholder relations – there is also a new collaborative relationship with the Labour union (NEHAWU) to cultivate a positive and stable working environment.
- **Information, Communications and Technology:** To leverage in implementing new technologies (for example Platinum slag, nanotechnology, 4IR – use of drone technology for monitoring infrastructure) to enhance the level of agility in a quest to accomplish on core mandate.
- **Branding and Reputational Management:** To implement the organisational reputational recovery strategy and initiatives. Notably, reputation recovery entails actions and strategies to restore a company’s positive image after being damaged following prolonged seasons of negative media publicity. This includes placing a spotlight on the actual deliverable and its impact, soliciting and communicating testimonies from beneficiaries of roads delivered. Additionally, to proactively, and intentionally share the challenges and successful execution of interventions in relation to the delivery of road construction projects.
- **Irregular Expenditure:** Assist in reducing and eliminating irregular expenditure in moving the organisation to the next level of efficiency and effectiveness.
- **Good Corporate Governance:** The Entity has an opportunity to elevate and uplift good governance practices, thereby exercising effective and good leadership by the Board of Directors. In addition to attaining governance outcomes in relation to promoting an ethical culture, maintaining good performance, ensuring an effective control environment as well as legitimacy in running its business affairs.

## 12. INFRASTRUCTURE PROJECTS

No.	Project name	Programme	Project description	Outputs	Start date	Completion date	Total Estimated cost	Current year Expenditure
SEE TABLE B5								

Project	Road	Project / Programme Name	District	Source of Funding	IDMS Stage	Nature of investment	Project Start Date	Project End Date	Budget Appropriation (25/26)	Budget Appropriation (26/27)	Budget Appropriation (27/28)
T1181B	D449	N1 towards Dopeni (Witvlag Road)	Vhembe	EQS: Road Maintenance	Stage 5: Works	Maintenance and Repairs	15 Aug 2023	29 Mar 2026	5,833,845	-	-
T813B	D3688	Khubvi to Makwarani	Vhembe	EQS: Road Maintenance	Stage 5: Works	Maintenance and Repairs	15 Aug 2023	29 Mar 2026	108,242	-	-
T1021B	D856	Denniitlon to Moteti	Sekhukhune	EQS: Road Maintenance	Stage 5: Works	Maintenance and Repairs	01 Dec 2022	26 Mar 2026	-	-	-
T1383	Elias Motsoaledi Local Municipality	Various roads within Elias Motsoaledi Local Municipality	Sekhukhune	EQS: Road Maintenance	Stage 5: Works	Maintenance and Repairs	03 Apr 2023	26 Mar 2026	-	-	-
T1387	Collins Chabane Local Municipality	Various roads within Collins Chabane Local Municipality	Vhembe	EQS: Road Maintenance	Stage 5: Works	Maintenance and Repairs	03 Apr 2023	26 Mar 2026	-	-	-
T1388	Musina Local Municipality	Various roads within Musina Local Municipality	Vhembe	EQS: Road Maintenance	Stage 5: Works	Maintenance and Repairs	03 Apr 2023	26 Mar 2026	-	-	-
T1389	Thulamela Local Municipality	Various roads within Thulamela Local Municipality	Vhembe	EQS: Road Maintenance	Stage 5: Works	Maintenance and Repairs	03 Apr 2023	29 Mar 2026	-	-	-
T1390	Bela-Bela Local Municipality	Various roads within Bela-Bela Local Municipality	Waterberg	EQS: Road Maintenance	Stage 5: Works	Maintenance and Repairs	03 Apr 2023	26 Mar 2026	-	-	-
T1005B	D4070	Mamaolo to Mashite	Capricorn	EQS: Road Maintenance	Stage 2: Concept/ Feasibility	Maintenance and Repairs	01 Apr 2024	29 Mar 2027	-	6,426,000	-
T1033C	D19	D544 - Polokwane to Tibane to Mathapo	Capricorn	EQS: Road Maintenance	Stage 2: Concept/ Feasibility	Maintenance and Repairs	01 Apr 2024	31 Mar 2026	-	-	-
T1124A	D3342	D1200 to Monyebodi	Capricorn	EQS: Road Maintenance	Stage 5: Works	Maintenance and Repairs	01 Apr 2024	31 Mar 2027	-	15,808,000	-
T1127C	D688	Soet Dorings Road towards Bylsteel	Capricorn	EQS: Road Maintenance	Stage 2: Concept/ Feasibility	Maintenance and Repairs	01 Apr 2024	31 Mar 2026	-	-	-
T1131B	D885	P18/1 to Immerpan	Sekhukhune	EQS: Road Maintenance	Stage 2: Concept/ Feasibility	Maintenance and Repairs	01 Apr 2024	31 Mar 2026	-	-	-
T1019C	D3873	Bokgaga Lephephane	Mopani	EQS: Road Maintenance	Stage 5: Works	Maintenance and Repairs	01 Apr 2024	31 Mar 2026	-	-	-
T1029B	D3179	Medingeng to Malematsa	Mopani	EQS: Road Maintenance	Stage 2: Concept/ Feasibility	Maintenance and Repairs	01 Apr 2024	31 Mar 2026	-	-	-
T1110B	D1909	R40 towards Timbavati (Hoedspruit Airport Base)	Mopani	EQS: Road Maintenance	Stage 2: Concept/ Feasibility	Maintenance and Repairs	01 Apr 2024	31 Mar 2026	-	-	-
T1137C	P207/1	Marble Hall to Moloto	Sekhukhune	EQS: Road Maintenance	Stage 2: Concept/ Feasibility	Maintenance and Repairs	01 Apr 2024	31 Mar 2026	-	-	-
T1102C	P135/1	Bokmakirrie to Bend Mutale	Vhembe	EQS: Road Maintenance	Stage 2: Concept/ Feasibility	Maintenance and Repairs	01 Apr 2024	31 Mar 2027	-	6,148,000	-
T1151A	D723	N1 to Airforce Base	Vhembe	EQS: Road Maintenance	Stage 2: Concept/ Feasibility	Maintenance and Repairs	01 Apr 2024	31 Mar 2027	-	6,323,000	-
T1156A	D3708	Mukula to Mhinga	Vhembe	EQS: Road Maintenance	Stage 2: Concept/ Feasibility	Maintenance and Repairs	01 Apr 2024	31 Mar 2026	5,935,900	-	-
T1256C	P98/2	Makhado towards Vivo	Vhembe	EQS: Road Maintenance	Stage 2: Concept/ Feasibility	Maintenance and Repairs	01 Apr 2024	31 Mar 2027	-	6,595,000	-
T973E	D4	Malamulele to Elim	Vhembe	EQS: Road Maintenance	Stage 2: Concept/ Feasibility	Maintenance and Repairs	01 Apr 2024	31 Mar 2029	-	-	29,505,000
T1165A	P134/2	Mookgopong towards Roedtan	Waterberg	EQS: Road Maintenance	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	01 Apr 2024	31 Mar 2026	-	-	-
T978A	D4240	Bridge in Masevens	Sekhukhune	EQS: Road Maintenance	Stage 5: Works	Maintenance and Repairs	01 Apr 2024	27 Mar 2026	21,846,520	-	-
T1391A	Weliszwe Rural Bridge Construction Team 1	Weliszwe Rural Bridge Construction Team 1	Waterberg	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	03 Apr 2023	29 Mar 2027	-	6,059,000	6,351,000
T1105A	R36	R36 To Eiland Spa	Mopani	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	03 Apr 2023	31 Mar 2026	2,285,813	-	-
T1114B	D21	The Oaks to Sekororo	Mopani	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	03 Apr 2023	31 Mar 2027	-	6,411,000	7,720,000
T993	D3715	Madombidza to Kutama	Vhembe	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	26 Mar 2021	28 Apr 2027	-	6,426,000	9,498,000
T1026	P43/3	R36 to Eiland Spa	Mopani	EQS: Road Maintenance	Stage 5: Works	Maintenance and Repairs	30 Jun 2021	04 Feb 2029	-	-	-
T1028	D1200	Mogwadi to Brookman	Capricorn	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	10 Mar 2021	31 Mar 2028	-	6,426,000	8,901,000
T1029	D3179	Medingeng to Malematsa	Mopani	EQS: Road Maintenance	Stage 5: Works	Maintenance and Repairs	10 Mar 2021	31 Mar 2026	7,665,000	-	-

Project	Road	Project / Programme Name	District	Source of Funding	IDMS Stage	Nature of Investment	Project Start Date	Project End Date	Budget Appropriation (25/26)	Budget Appropriation (26/27)	Budget Appropriation (27/28)
T1039	D1174	Musina to Tshipise	Vhembe	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	10 Mar 2021	29 Mar 2028	-	-	-
T1040	D3180	D447 Maraka to R71 Shayameriri	Mopani	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	10 Mar 2021	29 Mar 2028	-	-	-
T1043	D4250	Apel to Malope to Mogalatsane	Sekhukhune	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	10 Mar 2021	29 Mar 2028	-	-	-
T1045	D4134	Seokodibeng to Malokela	Sekhukhune	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	10 Mar 2022	29 Mar 2028	-	10,333,000	7,901,000
T1182	D3669	Rabali to Mauluma	Vhembe	EQS: Road Maintenance	Stage 5: Works	Maintenance and Repairs	15 Dec 2021	04 Mar 2026	-	-	-
T1176	D4180	R37 to Modimolle	Waterberg	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	13 May 2028	-	-	-
T1170	D2460	Cetrum to Derdepoort	Waterberg	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2028	-	6,426,000	6,491,000
T1160	D3507	Mmahlogo to Sepharane	Waterberg	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2028	-	-	23,545,000
T1159	D3521	Mabula to Basterspad	Waterberg	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2027	-	-	-
T1157	D3709	Tshivhiliwi to Murage	Vhembe	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2028	-	-	-
T1145	D3339	Makotopong to Ga-Mothiba	Capricorn	EQS: Road Maintenance	Stage 3: Design Development	Maintenance and Repairs	15 Dec 2021	29 Mar 2027	-	6,426,000	-
T1144	D2535	Groblerdal to Vaalfontein	Sekhukhune	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2028	-	-	22,572,000
T1143	D1399	Kwarielaagte to Loskop Dam	Sekhukhune	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2028	-	-	-
T1140	D3770	Rita Tickeyline	Capricorn	EQS: Road Maintenance	Stage 5: Works	Maintenance and Repairs	15 Dec 2021	29 Mar 2027	-	-	-
T1139	D4209	Oria to Ga-Seroka	Sekhukhune	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2028	-	10,538,000	13,281,000
T1138	D4190	Tshwehlaneng to Malegare	Sekhukhune	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	13 May 2028	-	6,426,000	7,671,000
T1136	D3901	Bridge between Metz to Bismarck	Mopani	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2028	-	-	23,545,000
T1135	D2424	RAL/T1135 Road D2424 Mynogenoegen	Capricorn	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2028	-	-	16,613,000
T1132	D4098	RAL/T1132 Preventative Maintenance of Road D4098 in Hwelereng	Capricorn	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2028	-	10,890,000	5,901,000
T1131	D885	P18/1 to Immerpan	Waterberg	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2028	-	14,052,000	5,311,000
T1120	D3895	Shiluvane to Toursdam	Mopani	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2028	-	6,426,000	19,204,000
T1119	D3890	Maake to CN Phatudi	Mopani	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2028	-	-	-
T1109	D1034	R81 to R36	Mopani	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	13 May 2028	-	6,426,000	5,429,000
T1107	D3794	Makhushane to Mashishimale	Mopani	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2028	-	-	36,621,000
T1106	D3786	Maseketo Mashishimale	Mopani	EQS: Road Maintenance	Stage 5: Works	Maintenance and Repairs	15 Dec 2021	28 Feb 2026	23,229,916	-	-
T1059	D1435	R101 to Mokopane to Makapan Valley	Waterberg	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2028	-	6,426,000	4,131,000
T1165	P134/2	Mookgopong towards Roedtan	Waterberg	EQS: Road Maintenance	Stage 5: Works	Maintenance and Repairs	15 Dec 2021	21 Mar 2027	-	6,499,000	-
T1154	D3724	Tshifulanani to Duthuni	Vhembe	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2028	-	6,426,000	3,631,000
T1148	D3748	Bungeni to Matsilele	Capricorn	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Apr 2027	-	-	22,533,000
T1115	D1656	P181/1 to Mica	Mopani	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2028	-	-	16,613,000
T1111	D3348	Mongalo to Monyebodi	Capricorn	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2028	-	10,247,000	8,851,000
T1105	D4424	Matoxikaya to Lulekani	Mopani	EQS: Road Maintenance	Stage 5: Works	Maintenance and Repairs	15 Dec 2021	19 Mar 2026	3,997,107	-	-
T1134	D844	Mankweng to Sebayeng	Capricorn	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2028	-	6,426,000	22,533,000

Project	Road	Project / Programme Name	District	Source of Funding	IDMS Stage	Nature of Investment	Project Start Date	Project End Date	Budget Appropriation (25/26)	Budget Appropriation (26/27)	Budget Appropriation (27/28)
T1069	D3150	Tshabelane to Boringboom	Mopani	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2028	-	-	-
T1090	D4200	Modimolle to D4190 to Seakhutswana	Waterberg	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2028	-	14,170,000	5,370,000
T1067	D23	Ga-Mmammatsha to Wolkberg Wilderness Area	Capricorn	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2028	-	6,426,000	23,932,000
T1099	D3695	Siloam to Khakhu	Vhembe	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2028	-	-	-
T1098	D4	Malamulele to Matsakali	Vhembe	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2028	-	-	-
T1061	D1021	Mopane to Nzhelele Nature Reserve	Vhembe	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	15 Dec 2021	29 Mar 2028	-	6,426,000	7,790,000
T1021A	D856	Dennilton to Moteti	Sekhukhune	EQS: Road Maintenance	Stage 7: Close out	Maintenance and Repairs	03 Jul 2022	20 Mar 2027	-	6,323,000	-
T1306	Capricorn District	Bridges	Capricorn	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	03 Jul 2022	29 Mar 2028	-	1,674,000	-
T1309	Mopani District	Bridges	Mopani	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	03 Jul 2022	29 Mar 2027	-	3,161,000	-
T1310	Sekhukhune District	Bridges	Sekhukhune	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	03 Jul 2022	29 Mar 2028	-	1,960,000	-
T1311	Sekhukhune District	Bridges	Sekhukhune	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	03 Jul 2022	29 Mar 2027	-	1,790,000	-
T1312	Sekhukhune District	Bridges	Sekhukhune	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	03 Jul 2022	29 Mar 2027	-	2,614,000	-
T1314	Vhembe District Bridge	Bridges	Vhembe	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	03 Jul 2022	29 Mar 2027	-	1,660,000	-
T1315	Waterberg District	Bridges	Waterberg	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	03 Jul 2022	29 Mar 2027	-	1,818,000	-
T1316	Waterberg District	Bridges	Waterberg	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	03 Jul 2022	29 Mar 2026	3,958,107	-	-
T1317	Waterberg District	Bridges	Waterberg	EQS: Road Maintenance	Stage 4: Design Documentation	Maintenance and Repairs	03 Jul 2022	29 Mar 2027	-	2,094,000	-
T1076B	D3653	Boxahuku towards Bevula (Mabaligwe to Makuleleke)	Vhembe	EQS: Road Maintenance	Stage 5: Works	Maintenance and Repairs	03 Jul 2022	29 Mar 2026	-	-	-
T1256B	P98/2	Makhado towards Vivo	Capricorn	EQS: Road Maintenance	Stage 5: Works	Maintenance and Repairs	03 Jul 2022	29 Mar 2026	-	-	-
T974C	D1483	Musina towards Pontdrift	Vhembe	EQS: Road Maintenance	Stage 5: Works	Maintenance and Repairs	08 Apr 2015	20 Mar 2028	23,457,679	-	-
T1044	D1296	Riba Cross to Steelpoort	Sekhukhune	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Maintenance and Repairs	10 Mar 2021	15 Mar 2028	-	-	3,296,000
T1302	D3397	R567 to Schoongelegen to Lekhureng	Capricorn	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2027	689,970	5,871,000	-
T392B	P20/2	Koedoeskop to Northam to Dwaalboom	Waterberg	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	29 Feb 2016	30 Apr 2026	-	6,349,000	-
T1112	D3812	Masingita to Vuxhakani	Mopani	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	15 Dec 2021	29 Mar 2026	5,909,611	-	-
T641B	D2536	Settlers to Witlaagte	Waterberg	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	29 Feb 2016	29 Mar 2026	30,000,000	-	-
T988	D3278	Blouberg Hospital to Buffelhoeck Clinic	Capricorn	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	01 Apr 2020	28 Jul 2027	-	9,193,000	3,541,000
T757A	D4109	Mamatonya to road D885 to Malatane	Capricorn	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	01 Apr 2020	28 Mar 2026	12,087,487	-	-
T638B	D3674	R525 Folovhodwe to Muswodi	Vhembe	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	01 Nov 2022	20 Mar 2026	19,529,777	-	-
T1048A	D3669	Muvhanga access road to Phadzima	Vhembe	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	03 Apr 2022	29 Mar 2027	30,586,605	-	-
T878	D4055	Mafefe to Moroke	Capricorn	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Oct 2022	15 Mar 2028	2,627,096	3,513,000	3,287,000
T1260	D3661	Tshikonelo to Xikundu D3661	Vhembe	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2028	-	8,782,000	2,360,000
T1049	D3734	Tshatshama Road	Capricorn	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	01 Jul 2020	29 Mar 2027	-	9,134,000	-
T1263	D4032	Ga-Mothapo, Phomolong to Rampheri	Capricorn	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2028	2,405,554	2,635,000	4,467,000

Project	Road	Project / Programme Name	District	Source of Funding	IDMS Stage	Nature of Investment	Project Start Date	Project End Date	Budget Appropriation (25/26)	Budget Appropriation (26/27)	Budget Appropriation (27/28)
T1264	D4285	Maserumulepark, Leeuwkraal to Patantswana	Sekhukhune	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2028	4,011,602	2,063,000	5,281,000
T1265	D3710	Dzingahe to Tshivhazwaulu	Vhembe	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2028	5,231,122	3,952,000	4,697,000
T1266	D2677	Vleifontein, Nthabalala, Mpofu to Pfananani	Vhembe	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2028	3,422,897	2,459,000	4,704,000
T1050	D4090	Malimate Roads	Capricorn	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	01 Apr 2021	24 Mar 2026	11,019,880	-	-
T1052	D3426	Ga-Ramoshwane, Ga-Rammetlwane to Ga-ramotlwana	Capricorn	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	01 Jul 2020	23 Mar 2026	21,752,182	-	-
T1046	D3561	Segole 1 & Segole 2	Waterberg	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	01 Jul 2020	26 Mar 2027	-	8,343,000	-
T1047	D4260	Malope to Phokwane	Sekhukhune	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	01 Jul 2020	26 Mar 2027	-	7,289,000	-
T1054	D1639	Glencowie to Malaka	Sekhukhune	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	01 Jul 2020	13 Mar 2026	13,500,000	-	-
T1058	D3671	Musekwa to Maranikwe	Vhembe	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	01 Apr 2020	13 Mar 2026	23,309,141	-	-
T1267	D3746	Schuynshoogte, Vyeboom to Dhavana cross	Vhembe	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2028	-	9,193,000	6,491,000
T1269	D1231	Mashashane to Mokopane	Waterberg	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2028	3,718,563	3,074,000	3,541,000
T1272	D4238	Mohlalaotwane, Seriting to Tafelkop	Sekhukhune	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2028	670,920	2,635,000	4,131,000
T1276	D3775	Mangweni to Mafarana	Mopani	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2027	-	15,559,000	-
T634C	D15	Morebeng to Sekgosese	Mopani	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	01 May 2024	29 Mar 2028	8,000,000	18,557,000	24,937,000
T1279	D3164	Mamaila through Olifantshoek to Rotterdam	Waterberg	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2027	502,642	5,959,000	-
T1281	D2913	Magakadimeng, Mpheleng to Stompo	Sekhukhune	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2027	-	8,315,000	-
T1287	D3505	Haakdoring to Segole 1	Waterberg	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2027	-	7,201,000	-
T1289	D1809	Nobody to Laastehoop to Mothapo	Capricorn	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2027	-	7,289,000	-
T1290	D3613	Madisha roads	Capricorn	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2027	-	8,167,000	-
T1291	D3332	Rankuwa to Ga-Moleelee via Maribana	Capricorn	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2027	2,445,642	5,959,000	-
T1351	Vhembe District Bridge	Musina Special Economic Zone Road Link 1 and Link 5	Vhembe	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	15 Aug 2023	30 Mar 2027	-	5,972,000	-
T866A	D4182	Makgakala to Makgake	Sekhukhune	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	04 Mar 2016	25 Mar 2027	7,381,349	17,715,000	-
T1322	R71	St Engenas Interchange	Capricorn	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	08 Jan 2022	30 Mar 2027	125,000,000	5,959,000	-
T1183	D3817	Bridge on road D3817 in Wayeni	Vhembe	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	01 Feb 2022	31 Mar 2028	-	9,193,000	56,926,000
T1259	D3753	Bridge NB180 on road D3753 in Dzondo	Sekhukhune	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	01 Jun 2022	13 May 2028	-	9,193,000	4,721,000
T1295	D4426	Bela-Bela to Leeupoort	Waterberg	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2027	3,311,863	5,959,000	-
T1298	D23	R71 to Makubung Wolkberg Nature Reserve	Capricorn	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2027	3,809,832	4,391,000	-
T1301	D19	Mamehlabe to Ga-Mathapo	Capricorn	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2027	1,930,626	5,270,000	-
Admin	Non-Infrastructure/ EQS RAL Project Administration	Non-infrastructure/ EQS RAL Project administration	Capricorn	EQS: Operational Cost	Not Applicable	Non-Infrastructure	03 Apr 2017	26 Mar 2050	168,961,000	179,346,000	223,206,000
Admin Inf	RAL Administration	RAL Administration	Capricorn	EQS: Operational Cost	Not Applicable	Non-Infrastructure	03 Mar 2021	29 Mar 2030	59,145,000	66,372,000	92,125,000

Project	Road	Project / Programme Name	District	Source of Funding	IDMS Stage	Nature of Investment	Project Start Date	Project End Date	Budget Appropriation (25/26)	Budget Appropriation (26/27)	Budget Appropriation (27/28)
T1292	D3717	Hollywood to Gombani	Vhembe	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2027	4,176,548	4,830,000	-
T1296	D3576	N11 Via Monte Christo		EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions			-	8,315,000	-
T1051	D4199	Apel to Ga-Nkoana to D4190		EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions			-	9,193,000	-
T1300	D3640	Ga-Mphambo to Mdabula to Machele	Mopani	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2027	3,177,459	4,391,000	-
T1304	D4199	Apel to Ga-Nkoana to D4190		EQS: Road Infrastructure (Upgrades)		Upgrading and Additions			-	7,260,000	-
T1282	D5010	Apel to Nkotokwane		EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions			-	6,559,000	-
T986C	D11	Lemondokop to R81	Mopani	EQS: Road Infrastructure (Upgrades)	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	01 Apr 2024	30 Apr 2025	2,114,000	-	-
T1029A	D3179	Medingeng to Malematsa	Mopani	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	15 Aug 2023	30 Apr 2025	9,976,780	-	-
T1376	Greater Letaba Local Municipality	Various roads within Greater Letaba Local Municipality in the Mopani District	Mopani	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	03 Apr 2023	30 April 2025	14,247,768	-	-
T972C	D887	Tom Burke towards Alldays	Waterberg	EQS: Road Infrastructure (Upgrades)	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	01 Apr 2024	31 Mar 2026	6,149,774	-	-
T979	D4150	R37 Bothashoek to Praktiseer	Sekhukhune	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	20 Nov 2019	30 April 2025	9,965,000	-	-
T1280	D3505	Road D3505 Bridge Repairs	Waterberg	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	15 Dec 2021	31 Mar 2027	8,000,000	7,437,000	-
T1153	D3675	Muswodi to Tshipise	Vhembe	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	15 Dec 2021	29 Mar 2027	10,471,145	-	-
T1175	D4150	Road D4150 in Motodi Village	Sekhukhune	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	15 Dec 2021	29 Mar 2027	30,230,532	-	-
T1257	D1942	Malale towards Popallin Safari Range	Sekhukhune	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	01 Jun 2022	13 May 2025	4,066,154	-	-
T1178A	P169/3	Burgersford to Ohrigstad	Sekhukhune	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	01 Apr 2019	22 Nov 2025	9,494,493	-	-
T1320	D3556	Tiberius towards Ga-Radiphitsi	Waterberg	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2027	5,180,117	4,391,000	-
T1293	D3754	Bungeni - Tshipuseni & De Hoop - Nkuzana (D3754& D3719)	Vhembe	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	02 Dec 2026	-	7,509,000	-
T1294	D180	Alma Road	Waterberg	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Apr 2027	-	6,630,000	3,541,000
T987	D4180	Atok Mine Sefateng to Ga-Selepe to Modimolle	Sekhukhune	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	01 Apr 2020	13 Mar 2025	-	-	-
T989	D2219	Steelport Bridge	Sekhukhune	EQS: Infrastructure Partnerships	Stage 5: Works	Upgrading and Additions	01 Apr 2020	27 Feb 2028	5,000,000	4,391,000	6,166,000
T1297		Makobe to Ham to Hlogoyanku	Waterberg	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2027	-	6,559,000	-
T1299	D3641	Altein to Shangoni Gate	Vhembe	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2027	3,852,496	5,959,000	-
T1303	D3804	Xikukwane to Mbatlo	Mopani	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2027	3,592,307	5,959,000	-
T1305	D3617	R518 to Ga-Ledwaba to Matome	Capricorn	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	04 Feb 2027	4,799,203	5,959,000	-
T637C	D3727	Mulema towards Tshitale	Vhembe	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	15 Aug 2023	31 Mar 2026	7,311,750	-	-
T392C	P20/2	Koedoeskop to Northam to Dwaalboom (PPC)	Waterberg	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	01 May 2024	15 May 2026	-	7,437,000	-
T1274	D3164	Xikundu to Botsoleni to Mhinga A	Vhembe	EQS: Road Infrastructure (Upgrades)	Stage 3: Design Development	Upgrading and Additions	29 Nov 2019	30 Mar 2026	2,969,643	-	-
T988A		Blouberg Hospital to Buffelshoek Phase 2	Capricorn	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	14 Mar 2023	02 Feb 2026	21,168,363	-	-
T1357	D3377	Limburg to Matlala	Sekhukhune	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	15 Aug 2023	30 Apr 2026	7,618,358	4,830,000	-

Project	Road	Project / Programme Name	District	Source of Funding	IDMS Stage	Nature of Investment	Project Start Date	Project End Date	Budget Appropriation (25/26)	Budget Appropriation (26/27)	Budget Appropriation (27/28)
T1358	D3564	Ga Lebelo to Dukakgomo	Waterberg	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	15 Aug 2023	30 Apr 2026	-	8,315,000	-
T1359	D3357	Tswinga via Tshimbupfe to Hanani	Vhembe	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	15 Aug 2023	30 Apr 2026	5,400,446	4,215,000	-
T1286	D3164	Rotterdam to Sephukubje to Senwamokgope	Mopani	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	01 Dec 2015	30 Feb 2028	-	-	8,008,000
T1261		Leolo Access road D4227	Sekhukhune	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2027	-	6,559,000	-
T1268	D3786	Mashishimale to Mosemaneng	Mopani	EQS: Road Infrastructure (Upgrades)	Stage 5: Works		03 Jul 2022	29 Mar 2026	70,590,315	-	-
T1270	D3135	Botlokwa old clinic to Sekakene Village	Capricorn	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2028	-	-	8,008,000
T1271	D19	D19 to Newlands, Setotolwane to Mapangula	Capricorn	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2027	3,035,000	5,959,000	-
T1273	D3741	N1 to Matsha to R523	Vhembe	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 Mar 2028	8,564,226	2,979,000	4,003,000
T1275	D3287	Corner D1589 to Eldarado to Ga-Dankie on D3292	Capricorn	EQS: Road Infrastructure (Upgrades)	Stage 5: Works	Upgrading and Additions	03 Jul 2022	29 Jul 2027	10,000,000	18,388,000	8,261,000
T1360	D3474, D3440, D3434	Ga-Moleele to Schoongezicht to Ga-Dikgale to Uitkyk	Capricorn	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	15 Aug 2023	30 Apr 2026	18,186,634	5,708,000	-
T1283	D3200	Ga-Moroka to Mawa	Mopani	EQS: Road Infrastructure (Upgrades)	Stage 4: Design Documentation	Upgrading and Additions	03 Jul 2022	29 May 2027	-	-	8,008,000
									<b>958,617,000</b>	<b>861,298,000</b>	<b>865,150,000</b>

# PART D:

## TECHNICAL INDICATOR DESCRIPTIONS (TIDS) (OUTPUT)

Technical Indicator Descriptions (TIDS) (Output)

---

70





# PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS) (OUTPUT)

## Programme 1: Administration

### Outcome 1: Improved organisational capacity by 2030

<b>Indicator Title</b>	1.1 - Number of Strategic Risk Registers developed
<b>Definition</b>	A document that profiles the type, context and severity of strategic risks that impact on the outcomes of the organisation. It also outlines the risk contributing factors, controls and mitigation plans to manage risks
<b>Source of Data</b>	Approved Risk Register
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Means of Verification</b>	Board resolution confirming approval of Risk Register
<b>Assumptions</b>	All key role-players (Management, ARC, Board) participate in the development and approval process
<b>Disaggregation of beneficiaries</b>	Not applicable
<b>Spatial transformation</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	Managing risk in accordance with the set risk tolerance levels of the Agency
<b>Indicator Responsibility</b>	Senior Manager: Governance, Risk and Compliance

<b>Indicator Title</b>	1.2 - % Implementation of the approved Internal Audit Annual Plan
<b>Definition</b>	% Implementation of the approved internal audit plan to identify internal control deficiencies and improve internal control environment. To ensure that all audits planned for the year are executed
<b>Source of Data</b>	Reports on the activities from the approved Internal Audit Annual Plan
<b>Method of Calculation/ Assessment</b>	Percentage (%) of the total activities on the approved Internal Audit Plan
<b>Means of Verification</b>	Quarterly reports on audit activities performed
<b>Assumptions</b>	An Audit and Risk Committee (ARC) is constituted.
<b>Disaggregation of beneficiaries</b>	Not applicable
<b>Spatial transformation</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Implementation of the approved internal annual audit plan
<b>Indicator Responsibility</b>	Chief Audit Executive

<b>Indicator Title</b>	1.3 - Audit opinion
<b>Definition</b>	An opinion expressed by AGSA based on audited financial statements and performance information that indicates whether or not the audited information has been fairly presented
<b>Source of Data</b>	AGSA report
<b>Method of Calculation/ Assessment</b>	Simple count, that is, AGSA report can be both qualitative and quantitative
<b>Means of verification</b>	AGSA report
<b>Assumptions</b>	The AGSA report is accurate, valid, credible and reliable
<b>Disaggregation of beneficiaries</b>	Not applicable
<b>Spatial transformation</b>	Not applicable
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Clean audit report obtained from AGSA at the end of each audit period
<b>Indicator Responsibility</b>	Chief Financial Officer

<b>Indicator Title</b>	1.4 - % of AGSA reported weaknesses rectified
<b>Definition</b>	% of implemented corrective actions to rectify weaknesses identified by the Auditor-General South Africa. Action plan developed and corrective actions implemented to rectify weaknesses identified by the AGSA
<b>Source of Data</b>	EXCO/Quarterly reports on the implementation of AG findings/Proactive Assurance Reports
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Means of Verification</b>	EXCO/Quarterly reports on the implementation of AG findings/Proactive Assurance Reports
<b>Assumptions</b>	EXCO/Quarterly reports on the implementation of AGSA findings are accuracy, reliable and valid
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	All AGSA identified weaknesses are rectified not repeated
<b>Indicator Responsibility</b>	Chief Financial Officer

<b>Indicator Title</b>	1.5 - % of budget spent on infrastructure
<b>Definition</b>	The percentage of budget spent on infrastructure projects
<b>Source of Data</b>	EXCO/Quarterly reports on infrastructure expenditure spending
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Means of Verification</b>	EXCO/Quarterly reports on infrastructure expenditure spending
<b>Assumptions</b>	EXCO/Quarterly reports on infrastructure expenditure are accurate
<b>Disaggregation of beneficiaries</b>	Not applicable
<b>Spatial transformation</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Infrastructure is controlled and within budget
<b>Indicator Responsibility</b>	Chief Financial Officer

<b>Indicator Title</b>	1.6 - % of eligible suppliers paid within 30 days
<b>Definition</b>	The percentage of the total number of eligible invoices received from service providers and paid within 30 days of receipt
<b>Source of Data</b>	Invoices/Proof of Payments
<b>Method of Calculation/ Assessment</b>	Reports from Finance and SCM
<b>Means of Verification</b>	Invoices and Proof of Payments
<b>Assumptions</b>	Accurate Suppliers' invoices are submitted and paid on time
<b>Disaggregation of beneficiaries</b>	Not applicable
<b>Spatial transformation</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	All eligible suppliers are paid within 30 days
<b>Indicator Responsibility</b>	Chief Financial Officer

<b>Indicator Title</b>	1.7 - Approved Table B5 project list published
<b>Definition</b>	A list of approved projects to be implemented by RAL over the MTEF period. This assists RAL to properly plan and budget over the MTEF period
<b>Source of Data</b>	An approved project list for the MTEF period
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Means of Verification</b>	An approved project list for the MTEF period
<b>Assumptions</b>	Consensus by all stakeholders on the projects to be implemented over the MTEF period
<b>Disaggregation of beneficiaries</b>	Not applicable
<b>Spatial transformation</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	A list of approved projects is implemented by RAL over the MTEF period
<b>Indicator Responsibility</b>	Chief Financial Officer

<b>Indicator Title</b>	1.8 - Amount secured from private sector partners (R' m)
<b>Definition</b>	Secured funding from the Private Sector to enhance RAL's alternative methods of service delivery. To secure donor funding through Strategic Partnerships with other Private Sector for road infrastructure maintenance
<b>Source of Data</b>	Financial Statements, Signed Agreements by both RAL and Strategic Partners
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Means of Verification</b>	Financial Statements, Signed Agreements by both RAL and Strategic Partners
<b>Assumptions</b>	Financial statements are accurate, and Agreements are signed both RAL and Strategic Partners
<b>Disaggregation of beneficiaries</b>	Not applicable
<b>Spatial transformation</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-to-Date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Funding from Private Sector to enhance RAL's alternative methods of service delivery is secured
<b>Indicator Responsibility</b>	Chief Executive Officer

<b>Indicator Title</b>	1.9 - Percentage of employees trained
<b>Definition</b>	A percentage of the staff complement who successfully attended training
<b>Source of Data</b>	Proof of attendance for training and/or certificates of attendance
<b>Method of Calculation/ Assessment</b>	Simple count of every trainee who attended a training which is translated into a percentage of the total staff complement at the time of calculation
<b>Means of Verification</b>	Proof of attendance for training and/or certificates of attendance
<b>Assumptions</b>	Proof of attendance is submitted by the trainees.
<b>Disaggregation of beneficiaries</b>	Not applicable
<b>Spatial transformation</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	All RAL employees are capacitated, skilled, and competent to execute their duties diligently
<b>Indicator Responsibility</b>	Executive Manager: Corporate Services

<b>Indicator Title</b>	1.10 - Percentage compliance with requirements from oversight bodies
<b>Definition</b>	The timely submission of all the compliance plans and reports on organisational strategy and performance as required by the Department of Public Works, Roads and Infrastructure, Department of planning, Monitoring and Evaluation, Office of the Premier, Limpopo Provincial Government and Limpopo Provincial Legislature
<b>Source of Data</b>	Proof of submission letter or acknowledgement of receipt or email
<b>Method of Calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Proof of submission letter or acknowledgement of receipt or email
<b>Assumptions</b>	It is assumed that all RAL units will supply accurate information on time to the Monitoring and Evaluation unit.
<b>Disaggregation of beneficiaries</b>	Not applicable
<b>Spatial transformation</b>	Not applicable
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly and annually
<b>Desired performance</b>	The adherence to all the required compliance submissions
<b>Indicator Responsibility</b>	Executive Manager: Strategy Performance & Monitoring

## Programme 2: Road Infrastructure

### Outcome 2: Improved road infrastructure network by 2030

<b>Indicator Title</b>	2.1 - Road Asset Management Plan (RAMP) report approved
<b>Definition</b>	A summarised report of the Road Asset Infrastructure in the province. It provides an annual review report of road condition assessments and a plan of action over the MTEF period
<b>Source of Data</b>	Data collected from RAMS and evaluated in the RAMP report
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Means of Verification</b>	Data collected from RAMS and evaluated in the RAMP report
<b>Assumptions</b>	Data collected from RAMS and evaluated in the RAMP report is accurate, valid, and credible
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	A review of road condition assessments and a plan of action over the MTEF period
<b>Indicator Responsibility</b>	Executive Manager: Engineering

<b>Indicator Title</b>	2.2 a) - Number of kilometres of gravel roads upgraded to surfaced roads
<b>Definition</b>	Total number of kilometres of roads upgraded from a gravel standard to a surfaced road (blacktop, block paving or concrete)
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>Table B5 Project List (Planning Data)</li> <li>Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)</li> </ul>
<b>Method of Calculation/ Assessment</b>	Simple count (Measure the length of the upgraded road along the centre line)
<b>Means of Verification</b>	Signed progress reports and/or practical completion / completion certificates
<b>Assumptions</b>	The surfaced roads will contribute towards the improvement in mobility, accessibility, safety through quality of infrastructure investment. External factors will be reasonably conducive for planned construction to take place unhindered.
<b>Disaggregation of beneficiaries</b>	<ul style="list-style-type: none"> <li>Number of job opportunities created and/or supported for women</li> <li>Number of job opportunities created and/or supported for youth</li> <li>Number of job opportunities created and/or supported for persons with disabilities</li> </ul>
<b>Spatial transformation</b>	All District Municipalities

<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	To improve road infrastructure safety and quality in order to preserve lives and property on our roads; to upgrade more gravel roads to sustainable surfaced roads; and/or to keep gravel roads trafficable and in good condition. As an outcome to infrastructure improvement, provision of quality jobs is also desired.
<b>Indicator Responsibility</b>	Executive Manager: Engineering

<b>Indicator Title</b>	2.2 b) - Number of bridges completed
<b>Definition</b>	The total number of bridges that RAL will build and complete in the Financial Year
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>• Primary - Signed certificates of (practical) completion including details of the works, and/or</li> <li>• Secondary - Signed progress reports</li> </ul>
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• Primary - Signed certificates of (practical) completion including details of the works, and/or</li> <li>• Secondary - signed progress reports</li> </ul>
<b>Assumptions</b>	Timeous submission of data, good quality and accurate data
<b>Disaggregation of beneficiaries</b>	Not applicable
<b>Spatial transformation</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	To build and complete bridges as planned
<b>Indicator Responsibility</b>	Executive Manager: Engineering

### Outcome 3: Skilled and enterprising local labour by 2030

<b>Indicator Title</b>	3.1 a) - Number of Full-Time Equivalent (FTE) jobs created
<b>Definition</b>	A Full-Time Equivalent refers to the employment of a person/persons and can be associated with full-time employment. It is determined by a ratio of the total number of paid hours during a period (part-time, full-time or contracted) by the number of working hours in that period
<b>Source of Data</b>	Employees' payment registers
<b>Method of Calculation/ Assessment</b>	Simple count (No. FTE's = Sum of All Labour Days divided by 230)
<b>Means of Verification</b>	Employees' payment registers
<b>Assumptions</b>	Manual employment registers and other relevant records are accurate
<b>Disaggregation of beneficiaries</b>	Not applicable
<b>Spatial transformation</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Achievement of target as bare minimum
<b>Indicator Responsibility</b>	Executive Manager: Engineering

<b>Indicator Title</b>	3.1 b) - Amount spent on employing labourers (R' m)
<b>Definition</b>	The amount of money RAL spent on employing local labourers when implementing its projects.
<b>Source of Data</b>	Payment registers from contractors
<b>Method of Calculation/ Assessment</b>	Simple count (Sum of all payslips amount as reported by site personnel)
<b>Reports from Contractors and Site Records of labour employed</b>	Payment registers from contractors
<b>Assumptions</b>	Reports from Contractors and Site Records of labour employed are accurate
<b>Disaggregation of beneficiaries</b>	Not applicable
<b>Spatial transformation</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Achievement of target as bare minimum
<b>Indicator Responsibility</b>	Executive Manager: Engineering

<b>Indicator Title</b>	3.1 c) - Amount paid to SMMEs contractors and sub-contractors (R' m)
<b>Definition</b>	The amount of money paid by RAL to SMME contractors and/or by RAL contractors to SMMEs when implementing projects
<b>Source of Data</b>	Invoices and proof of payments
<b>Method of Calculation/ Assessment</b>	Sum of all expenditure paid directly to SMMEs appointed by RAL and/or as reported by RAL Contractors on SMME's
<b>Means of Verification</b>	Invoices and proof of payments
<b>Assumptions</b>	Reports from Contractors and Site Records of labour employed are accurate
<b>Disaggregation of beneficiaries</b>	Not applicable
<b>Spatial transformation</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Achievement of target as bare minimum
<b>Indicator Responsibility</b>	Executive Manager: Engineering

<b>Indicator Title</b>	3.1 d) - Number of work opportunities created
<b>Definition</b>	The number of work opportunities created and reported encompassing EPWP-aligned principles in the Transport Sector. A work opportunity refers to paid work created for an individual on a road Infrastructure project for any period of time
<b>Source of Data</b>	Employment Contracts and Identity Document copy
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Means of Verification</b>	Employment Contracts and Identity Document copy
<b>Assumptions</b>	Attendance registers for employment are accurate
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Number of work opportunities created and/or supported for women</li> <li>• Number of work opportunities created and/or supported for youth</li> <li>• Number of work opportunities created and/or supported for persons with disabilities</li> </ul>
<b>Spatial transformation</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Optimisation of work opportunities with a bias towards vulnerable groups
<b>Indicator Responsibility</b>	Executive Manager: Engineering

<b>Indicator Title</b>	3.1 e) - Number of youth employed (18 – 35)
<b>Definition</b>	Number of people aged between 18 to 35 years of age (at the time of the start of the employment contract) employed on EPWP Projects in the transport sector. The same individual can be employed by one project after another, and each period of employment will be counted as a work opportunity.
<b>Source of Data</b>	Employment registers and ID Copies
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Means of Verification</b>	Employment registers and ID Copies
<b>Assumptions</b>	More job opportunities created and poverty alleviation
<b>Disaggregation of beneficiaries</b>	<ul style="list-style-type: none"> <li>• Number of work opportunities created and/or supported for women</li> <li>• Number of work opportunities created and/or supported for youth</li> <li>• Number of work opportunities created and/or supported for persons with disabilities</li> </ul>
<b>Spatial transformation</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Optimisation of work opportunities with a bias towards vulnerable groups
<b>Indicator Responsibility</b>	Executive Manager: Engineering

<b>Indicator Title</b>	3.1 f) - Number of women employed
<b>Definition</b>	Number of women employed on EPWP projects in the transport sector. The same individual can be employed by one project after another, and each period of employment will be counted as a work opportunity.
<b>Source of Data</b>	Employment registers and ID Copies
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Means of Verification</b>	Employment registers and ID Copies
<b>Assumptions</b>	Attendance registers for employment are accurate
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Number of work opportunities created and/or supported for women</li> <li>• Number of work opportunities created and/or supported for youth</li> <li>• Number of work opportunities created and/or supported for persons with disabilities</li> </ul>
<b>Spatial transformation</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Optimisation of work opportunities with a bias towards vulnerable groups
<b>Indicator Responsibility</b>	Executive Manager: Engineering

<b>Indicator Title</b>	3.1 g) - Number of persons with disabilities employed
<b>Definition</b>	Number of persons with disabilities employed on EPWP Projects. The same individual can be employed by one project after another, and each period of employment will be counted as a work opportunity
<b>Source of Data</b>	ID Copies and Medical report (Medical Certificates, SASSA declaration)
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Means of Verification</b>	ID Copies and Medical report
<b>Assumptions</b>	More job opportunities created and poverty alleviation
<b>Disaggregation of beneficiaries</b>	<ul style="list-style-type: none"> <li>• Number of work opportunities created and/or supported for women</li> <li>• Number of work opportunities created and/or supported for youth</li> <li>• Number of work opportunities created and/or supported for persons with disabilities</li> </ul>
<b>Spatial transformation</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Optimisation of work opportunities with a bias towards vulnerable groups
<b>Indicator Responsibility</b>	Executive Manager: Engineering

<b>Indicator Title</b>	3.1 h) - Number of SMMEs contracted
<b>Definition</b>	Number of SMMEs on RAL projects.
<b>Source of Data</b>	BEE Sworn Affidavits and CIPC Registration Documents for all SMMEs selected
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Means of Verification</b>	BEE Sworn Affidavits and CIPC Registration Documents for all SMMEs selected
<b>Assumptions</b>	SMMEs' contracted registers are accurate
<b>Disaggregation of beneficiaries</b>	Not applicable
<b>Spatial transformation</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Achievement of target as bare minimum
<b>Indicator Responsibility</b>	Executive Manager: Engineering

<b>Indicator Title</b>	3.2 - Number of local workers trained
<b>Definition</b>	Number of local workers trained by Accredited Service Providers (by relevant SETAs) during the implementation of RAL projects.
<b>Source of Data</b>	Attendance registers for training and Training Certificates
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Means of Verification</b>	Attendance registers for training and Training Certificates
<b>Assumptions</b>	Attendance registers for training are accurate
<b>Disaggregation of beneficiaries</b>	Not applicable
<b>Spatial transformation</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Achievement of target as bare minimum
<b>Indicator Responsibility</b>	Executive Manager: Engineering





**Roads Agency Limpopo SOC Ltd**

26 Rabe Street, Polokwane, 0700

Private Bag X9554, Polokwane, 0700

Tel: 015 284 4600

[www.ral.co.za](http://www.ral.co.za)