



ANNUAL PERFORMANCE PLAN

2021/2022

DATE FOR TABLING: 18 MARCH 2021

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ACRONYMS AND ABBREVIATIONS

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

EXECUTIVE AUTHORITY STATEMENT

At the start of this new financial year 2021/22, we reassert ourselves as a government at work, traversing through the turbulent waves of a devastating pandemic, yet the delivery of services and the betterment of the lives of the people of Limpopo remain at the heart of our daily endeavours.

Our plan and targets for this financial year resonate with the priorities as set by the President in his State of the Nation Address being the following:

- To defeat the coronavirus pandemic,
- Accelerate our economic recovery,
- Implement economic reforms to create sustainable jobs and drive inclusive growth,
- Fight corruption and strengthen the State.

The 2021/22 financial year marks the second year of the five-year Medium-Term Strategic Framework period ending in 2024-2025. We have put together the Annual Performance Plan for this financial year whilst as a province, the country and the entire family of humanity globally are battling the impact of the COVID-19 pandemic. A pandemic that impacted upon and disrupted economies, government plans and fiscal health along with various aspects of government's work and the people's lives and livelihoods.

It therefore has become deliberate on our part as government to lead an infrastructure driven recovery as we join the President on this noble journey that he has determined for us as a country, through the Economic Reconstruction and Recovery Plan.

Understanding the basic rationale behind the plan, being that we need to advance a path through an economic plan that is aimed at stimulating equitable and inclusive growth for our country's citizenry, post the economic stagnation experienced prior the pandemic and beyond the disruption caused by the pandemic.

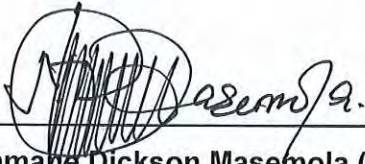
The work of the Roads Agency Limpopo as detailed in this plan in terms of the targets is aimed at addressing the roads infrastructure delivery backlog and ensuring the maintenance of roads that we set a yardstick for our performance in this regard.

In preparing this year-long plan of action we do take into cognisance the impact of the recent rains that have blessed the province whilst they simultaneously imposed deterioration on the roads infrastructure, thereby escalating the challenges that we continue to put efforts in order to negate their effect on the lives of the people of Limpopo. We have put together this annual plan to recommit ourselves with the resources at our disposal to continue ensuring the revitalisation and enablement of economic activities even in villages for improved livelihoods.

Our mandate finds expression in the priorities set for this year and therefore achieving become non-

negotiable as we remain in quest to improve the socio-economic conditions of the people of Limpopo and push back the scourge of the triple challenges of inequality, poverty and unemployment. It is our resolve, working in synergy with the Department of Public Works, Roads and Infrastructure to continue joining hands with various stakeholders that include communities, Small, Medium and Micro Enterprises and the broader private sector in delivering on the mandate of the Roads Agency Limpopo and remain *'together for better roads'*.

Through this 2021/22 APP we hereby present the commitments through which we aim to deliver services to the people of Limpopo, and in doing so set the pace for the much needed roads infrastructure-led reconstruction and recovery for better lives and livelihoods of the people of Limpopo.



Mr. Namane Dickson Masemola (MPL)

Executive Authority: Department of Public Works, Roads and Infrastructure

ACCOUNTING AUTHORITY STATEMENT

The previous financial year, 2020/21 has not been an easy year for all of us. As a government entity delivering critical road infrastructure services to the people of Limpopo, RAL has faced many impediments which were forced upon by the emergence of Covid-19. We had to adjust our way of doing business to the current inevitable developments so that the people of Limpopo and those involved in implementing our projects are not exposed. The significant role played by RAL cannot be over emphasized.

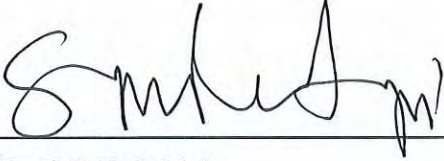
As we get our plans together for the next financial year, 2021/22, we are mindful of the fact that Covid-19 is still a real threat that requires careful management to preserve the lives of people. As RAL, we are more concerned about the growing backlog of the road infrastructure given the recent heavy rains and the extent of the damage caused by it. Several of our assets have been destroyed by the rain, so we now have the responsibility to look for more funds to fix the destroyed infrastructure. We cannot fold our arms and lament about the situation but rather start developing plans to address the situation. The management of RAL is currently busy with a detailed assessment of the damage and what needs to be done for the future.

The Limpopo provincial road network remains the primary source of transportation to millions of our communities, thereby becoming a cornerstone of Limpopo's economy and its social life. This explains why Roads Agency Limpopo's business of building provincial roads continues to be of interest to the greater part of the Limpopo province.

RAL continues to facilitate the movement of the people of Limpopo by keeping their welfare in mind. This mission resonates well with the Agency's vision. RAL's vision is to *"contribute to the socio-economic development of the Limpopo Province by connecting its people"*. This vision obligates RAL to focus on road construction activities that generate better returns on investment to the people of Limpopo in terms of economic growth and job creation. RAL seeks to achieve this vision by constructing provincial roads using low-cost road construction technologies.

As the Board of Directors, we have urged the management of RAL to improve the next audit outcome. As much as we acknowledge and commend the management of RAL to have worked well over the past three (3) years, the Agency cannot remain stagnant on the unqualified audit outcome. This must be improved to a clean audit. It must however be emphasised that the work done by RAL management over years is commendable and their efforts need to be applauded. I would like to take this opportunity to thank everyone that has assisted RAL especially the people of Limpopo.

I would especially like to thank the Honourable MEC Namane Masemola for the political leadership he is providing to the Board and the immeasurable given. RAL continue to strive to make Limpopo a better province through the quality roads we build.



Mr. M.S Ralebipi

RAL Board Chairperson

ACCOUNTING OFFICER STATEMENT

RAL's 2021/22 plan was developed against the backdrop of a weak macro-economic environment exacerbated by the outbreak of the Covid-19 pandemic. The pandemic has also increased the levels of unemployment, poverty, and income disparities, which remained the country's worst challenges. The rate at which the economy is growing, is no doubt going to make the five years ahead very challenging for RAL. We expect the poor economy to have a material impact on RAL's ability to effectively execute its mandate. However, despite these challenges, RAL is confident that, based on its delivery record for the past five years, its mandate will be successfully carried out for the next five years, albeit with limited resources at its disposal.

Demand for Services

The 2021/22 roadmap is also being launched at a time when the demand for paved roads in the province is extremely high. RAL is responsible for a road network of 20 091 km, 68,3% of which is unpaved. The DPWRI is inundated with demands for roads to be upgraded from gravel to tar. The condition of the existing tarred roads is also deteriorating because of insufficient investment in road maintenance over the past ten years. The pressures of demands for tarred roads led to the focus being diverted from maintenance. The result of this is the roads that currently require extensive rehabilitation.

Driving Factors

Our priorities for the next four years are informed by four key driving factors, namely:

- the need for RAL to give full effect to the priorities of 6th provincial administration as espoused in the recent State of the Province by the Limpopo Premier.
- the need to build roads that play a catalytic role in the growth and development of the key industries in the province viz: mining, tourism, and agriculture, and lately the development of the Special Economic Zones.
- the need to facilitate various communities in the province to access health, education, and other social facilities.

Alignment with Government Priorities

In our efforts to align RAL's 2021-22 APP with government priorities, this plan seeks to give effect to the following Medium-Term Strategic Framework (2020-2024) priorities:

- MSTF Priority 1: A Capable, Ethical, and Developmental State.
- MSTF Priority 2: Economic Transformation and Job Creation.
- MSTF Priority 3: Education, Skills, and Health.

The plan also considered road development priorities outlined by the Honourable Premier of the Province, Hon. Stan Mathabatha during his 2021 State of the Province Address, regarding key areas such as:

- Defeating the coronavirus pandemic;
- Accelerating economic recovery;
- Implementing economic reforms to create sustainable jobs and drive inclusive growth; and,
- Fighting corruption and strengthening the state.

Industries such as mining, agriculture, tourism and lately the establishment of Special Economic Zones (SEZ) are considered important to the economic development of the province. The growth and development of these key industries in the province is dependent on the well-developed road network, which is the responsibility of RAL. RAL will therefore require the support of the Provincial Government and its Private APP Partners to ensure that it delivers on the road infrastructure rollout required for economic development and growth.

Community protests relating to road infrastructure continue to pose a major challenge to the execution of RAL's mandate. RAL and the DPWRI will continue to engage communities to facilitate community-based planning and implementation thus reducing politicising of road infrastructure project development.

Key Impact Areas

The 2021/22 APP is a product of extensive consultations involving key stakeholders such as district municipalities, the Department of Public Works, Roads and Infrastructure, our strategic partners, the board, and employees. During those consultations, RAL identified the following key challenges,

- Increased cases of community protests due to the increased demand for paved roads.
- Budgetary constraints that make it difficult for RAL to satisfy the rising demands for paved roads,
- Inadequate proactive stakeholder engagement and communication,
- Outdated Road Asset Management System
- Insufficient human capacity
- The high costs of paving roads
- Inadequate ICT capacity
- Lack of innovative road construction technologies

To address some of the challenges highlighted above, RAL identified four key impact areas for 2021/22. The four impact areas are outlined below:

- Adequately supported core business
- Improved road network
- Economically empowered host communities

- Skilled and enterprising local labourers.

RAL also identified the following key pillars that will assist in delivering the 2021/22 impact areas:

- ICT technology that helps to integrate its various business processes, systems, and work methods,
- Capacity building as a driver for high performance,
- Proactive engagement of key stakeholders
- Innovation to drive down the cost of building roads
- Delivery of accessible safe and reliable road network for the people of Limpopo.

Conclusion

Whilst in the past, great effort was invested in stabilising RAL's financial management environment, our next task will remain to gear RAL towards obtaining and sustaining clean audits. Our overarching goal, however, is to build safe, accessible, reliable, and affordable roads. I am optimistic that with the right mix of commitment, teamwork and adequate support system from our stakeholders, this goal is realisable.

Together for better roads.



Mr. G.M Maluleke

Chief Executive Officer

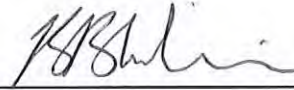
OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by Roads Agency Limpopo's (RAL) 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 2021 – 2022 financial year.

Mr. K. Tulsi


General Manager: Planning and Design



Signature

Mr. N. M Ramaboea

General Manager: Construction and Operations



Signature

Ms. M.J Boshielo


Executive Manager: Corporate Service



Signature

Mr. H. Magopa

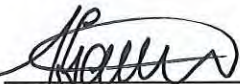
Chief Financial Officer



Signature

Mr. S. Gamakulu

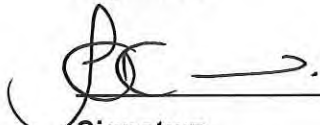
Head Official responsible for Planning



Signature

Ms. T.C Kekana


Company Secretary



Signature

Mr. G. M Maluleke

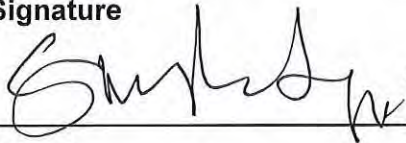
Chief Executive Officer



Signature

Mr. M.S Ralebipi

RAL Board Chairperson



Signature

Approved by:

Honourable D.N Masemola

MEC for Public Works, Roads, and Infrastructure



Signature

PART A: OUR MANDATE

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 oversee RAL on behalf of the Provincial Government) is obligated by 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 reaffirm 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% BBBEE-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):	A tailored Occupational, Health and Safety (OHS) will be developed and implemented during the period under review.
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 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, 2007 (GIAMA):	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 of 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.	To provide a framework on corporate governance in public entities.

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 imbedded, by extension, in the Limpopo Development Plan and 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 No.	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 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 30% of all sub-contracts to local contractors. In addition, 10% of main contractors' workforce should consist of local labourers.
Goal No 9	Build resilient infrastructure, promote inclusive and sustainable industrialisation, and foster innovation	RAL is responsible for planning, construction, and maintenance of the provincial road network.
Goal No 11	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.
Goal No 13	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
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Goal No 4	Transformed economies	RAL will prioritise road development projects that have a catalytic impact on the economic growth of the province.
Goal No 10	World-class infrastructure criss-crossing Africa	RAL will build and maintain roads that facilitate access to National Roads that links South Africa to other SADC states.
Goal No 17	Full gender equality in all spheres of life	Women empowerment is an integral component of RAL's community empowerment mix.
Goal No 18	Engaged and empowered youth and children	In the implementation of its projects, RAL provides and 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 Roads 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 Roads Infrastructure Framework for South Africa

The National Department of Transport (NDoT) developed a blueprint for planning and development of Roads 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 Roads 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, reliability 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 minimized 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 five NDP focal areas that directly impact on its mandate, these are inter-alia;

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 Roads 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.
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 SMME Empowerment Programme (30% of all sub-contracts are reserved to local contractors and 10% of labour workforce is reserved for local labourers).
4. Skill development as a tool to leverage the global	RAL runs a bursary scheme that target Grade 12 learners with interest in studying construction and engineering fields.

competitiveness of South Africa's human capital	RAL also provide 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 Strategic Framework

The framework outlines development priorities for the 2019-2024 period. Apart from setting implementation targets for the 5-year period, the framework also specifies outcomes and indicators to be monitored. Out of the 7 MTSF priorities, only three have a direct bearing on RAL's core business as depicted by table 5 below.

Table 5: The table below summarises MTSF priorities applicable to RAL

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

3.7 Limpopo Development Plan

The purpose of the Limpopo Development Plan is to:

- Outline the contribution from the Limpopo Province to the National Development Plan and MTSF for this period;
- Provide a framework for the APPs of each provincial government plan, as well as the IDP's and sector plans of district and local municipalities;
- Create a structure for the constructive participation of private sector business and organised labour

towards the achievement of provincial growth and development objectives; and

- Encourage citizens to be active in promoting higher standards of living in their communities.

The LDP outlines provincial-level initiatives that seeks to translate the NDP into concrete outcomes. Out of the (8) pillars of the LDP, the following three are relevant to RAL's business:

- Spatial transformation;
- Transformation of the economy to create sustainable jobs;
- Transformation and revitalisation of economic and public infrastructure.

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 a method that seeks to improve the coherence and impact of government service delivery. It is a proactive response to the issues that have hampered our society. At the heart of the model is the need to ensure that national priorities such as economic growth and employment; improvements to living conditions, the fight against crime and corruption and better education outcomes are attended to in the locality concerned.

The DDM will ensure:

- Synchronized planning across all spheres of government, all the while working alongside social partners such as business and communities,
- That there is localized procurement of goods and services so that local businesses can benefit from development; and
- That people in the area are prioritised for employment when these development projects are implemented.

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

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 accessibility, safe, and affordable mobility, and movement of people, goods, and services. This obligation is actualised through the delivery and maintenance of Roads Infrastructure in a sustainable, integrated and environmentally sensitive manner. 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. The agency has also adopted an integrated approach to its Roads Infrastructure development by aligning with the LIIMP. RAL's approach to Roads Infrastructure development is based on stronger partnerships between the public and private sectors, and with local communities.

3.10 Implementing ministerial priorities

During the DPWRI 2021/22 strategic planning session, the following key priorities relating to Roads Infrastructure were outlined by the MEC as strategic areas for the department to focus over the five-year implementation period:

- Community-driven prioritisation of roads,
- Proper human resource management and development with an emphasis on youth mentoring for further leadership positions,
- Sound labour relations,
- Proper management of finances,
- Strengthen corporate governance arrangement with RAL,
- Respect, honesty, and proper management of social change,
- Improved audit findings towards clean audit,
- A cohesive working relationship between RAL and DPWRI.

4 UPDATES TO RELEVANT COURT RULINGS

During the 2020/21 financial year, there have not been any new notable rulings relevant for purposes hereof. Therefore, the entity has just provided more details on the two relevant court rulings that were previously cited to provide more context.

Table 6. Relevant Court Rulings

The table below summarises court rulings with an impact on RAL.

Case Number: 31474/2011	
Applicant:	SANET BUITENDAG AND ANOTHER
Respondent:	ROADS AGENCY LIMPOPO
Mini Summary:	This was a civil lawsuit for the payment of satisfaction for damages arising out of a motor vehicle accident whilst driving a motor vehicle on a road belonging to RAL. The 1 st Plaintiff attributed the accident solely on RAL's negligence for having failed to maintain the road whereupon the accident occurred. The 1 st Plaintiff then served RAL with a Summons commencing

	legal action on behalf of herself and the 2 nd Plaintiff, being her minor daughter. It was alleged that on 17 th June 2010, the 1 st Plaintiff, whilst driving on the R510 towards Thabazimbi, hit a pothole which caused serious bodily injury to the 2 nd Plaintiff. The Plaintiffs sought a compensatory order for an amount of R 5 559 342.88, in damages sustained, for past and future medical expenses incurred because of the accident.
Judgement:	The court ruled in favour of the Plaintiffs and ordered the 3 rd Defendant (RAL) to pay an amount of R4 950 000.00, in full and final settlement of the Plaintiffs' claim.
Remedial Action (policy/APP/action) to reduce or avoid recurrence:	Effective maintenance of Roads Infrastructure.

Case Number: 72/2013	
Applicant:	UMSO Construction
Respondent:	ROADS AGENCY LIMPOPO
Mini Summary:	This was a civil lawsuit arising from contractual obligations. UMSO instituted legal action against RAL during March 2013 for payment in the amount of R8 383 033.53, together with interest and costs, in respect of various alleged (unapproved) variation orders on the Mankele Bridge project that were not paid. In its refusal to pay the invoices arising from the variation orders, RAL advanced the argument that whereas UMSO had submitted requests for approval of variation orders, UMSO failed to demonstrate to RAL, through documentary evidence, that the variation orders had been duly approved by the erstwhile CEO of RAL. The total claim, including all costs, was estimated at R12 million.
Judgement	Judgement was granted in favour of the Plaintiff in the following terms: <ul style="list-style-type: none"> • Payment in the sum of R8 383 033.53. • Interest on the capital sum at a rate of 15.5% calculated from 24 July 2012 until date of final payment (interest currently stands at R7 623 464.93). • Costs of suit on the party-and-party scale, including costs of two counsel and costs of travel and accommodation of two witnesses and all other qualifying expenses of the said witnesses.

Remedial Action (policy/action) to reduce or avoid recurrence:

Improved project monitoring and management.

PART B: OUR STRATEGIC FOCUS

PART B: OUR STRATEGIC FOCUS

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

5 VISION

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

6 MISSION

To provide quality and sustainable provincial Roads Infrastructure network for the economic development of Limpopo Province.

7 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 7. Values

The table below summarises RAL's values.

Core Values - Roads Agency Limpopo	
Commitment	We are committed to delivering quality Roads Infrastructure in the province with pride
Reliability	We offer reliable, safe, and economic Roads Infrastructure
Efficiency	We will go the extra mile in serving our communities
Accountability	We remain accountable to all our stakeholders and the environment
Transparency	We are transparent in both our internal and external business processes
Excellence	We strive to exceed expectations
Diversity	We value and embrace diversity within the work context
Teamwork	We work together for better roads

8 UPDATED 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 and Problem and Solution Tree analysis and Stakeholder 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.

8.1 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:

8.1.1 Political Environment

In the 2021 SOPA, the Honourable Premier of Limpopo, Hon. Chupu Mathabatha stated, “To move Limpopo forward to a destination of equality, prosperity and a better life for all, Limpopo Province have to be guided by the four national priorities which were outlined by President Matamela Cyril Ramaphosa in the State of the Nation Address.”

These priorities are:

- Defeating the coronavirus pandemic;
- Accelerating economic recovery;
- Implementing economic reforms to create sustainable jobs and drive inclusive growth; and,
- Fighting corruption and strengthening the state.

(i) Defeating the coronavirus pandemic

Fundamental to the nation’s recovery to overcome the coronavirus and the emerged second wave of infections since March of 2020, the country is expected to put all efforts, resources together to fight the virus. The National Government has put in place measures such as lockdowns to restrict movement and activities. The country has now prepared health and medical facilities to undertake a massive vaccination programme to save lives and dramatically minimise the impact of infections across the population.

All medication imported into the country is monitored, evaluated, inspected, and registered by the South African Health Products Regulatory Authority. All provinces have roll-out plans for the first phase of implementing the vaccination programme.

(ii) Accelerating economic recovery

The coronavirus pandemic has severely impacted the economy of the country due to the lockdown measures and other restrictions which were adopted to bring the spread of the deadly virus under control. Several programmes to reposition Limpopo on a trajectory of inclusive socio-economic recovery, development, and growth have been identified.

(iii) Implementing economic reforms to create sustainable jobs and drive inclusive growth

At the end of 2020, South Africa's unemployment rate stood at a staggering 30,8%. As Government worked to contain the spread of the virus, extraordinary relief measures were taken to support ordinary South Africans, assist businesses in distress and protect the livelihood of people.

A total of R500 billion (about 10% of the National GDP) was identified for wage support to workers and to directly provide various forms of relief to businesses. Additionally, a third of the country's population received additional grant payments to sustain their livelihoods.

Workers were secured a R57 billion wage support to over 4,5 million participants through the Special UIF TERS scheme. More than R1,3 billion was provided to support small and medium sized businesses, over R70 billion in tax relief to businesses and around R18,9 billion in loans was approved to over 13,000 businesses through a loan guarantee scheme.

In his State of the Nation Address, the President outlined the following priorities as part of the Economic Reconstruction and Recovery Plan:

- a massive rollout of infrastructure throughout the country,
- a massive increase in local production,
- an employment stimulus to create jobs and support livelihoods,
- the rapid expansion of our energy generation capacity.

(iv) Fighting corruption and strengthening the state

In the 2021 SONA, the President indicated that the National Government has begun a process to implementing the National Anti-Corruption Strategy which will lay the basis for a comprehensive and integrated society-wide response to corruption. A National Anti-Corruption Advisory Council will be appointed as a multi-sectoral body that will oversee the initial implementation of the strategy and the establishment of independent statutory anti-corruption body that reports to Parliament.

Amplifying the President's call, the Hon Premier of Limpopo in his State of the Province address, reported that the Special Investigation Unit and Auditor General have assisted in investigating the possibility of criminality in the procurement of Covid-19 PPE in the province. He said that the preliminary investigation outcomes have not found any criminality or wrongdoing in Limpopo.

8.1.2 Economic Environment

The impact of the economic environment on RAL's operations was updated within the context of global, national, and provincial trends:

8.1.2.1 Global Trends

SA's economy is closely linked to that of the global economy thereby exposing it to globally induced economic shocks. Global activity will remain well below the pre-Covid-19 levels in the foreseeable future. The 2020 economic contraction of -3.5 was due to significantly subdued economic activity and restricted international trade which were mainly because of regulatory measures to reduce the accelerated infection rates by closing the economies. The global growth for 2021 is estimated at 5.5 percent, 0.3 percentage point higher than the 2020 projection. The emergent recovery was initially supported by a partial easing of stringent lockdowns leading to trade in the goods sector improving. However, due to incoherent approach to Covid-19 containment strategies from country to country, there has not been an effective arrest of the spread of the virus across the globe.

The African continent has been harshly affected by Covid-19 and its economy will take long to recover due to mainly the following factors; among others,

- High indebtedness/compromised fiscal framework
- High levels of poverty, unemployment, and inequality
- Natural disasters

8.1.2.2 National Trends

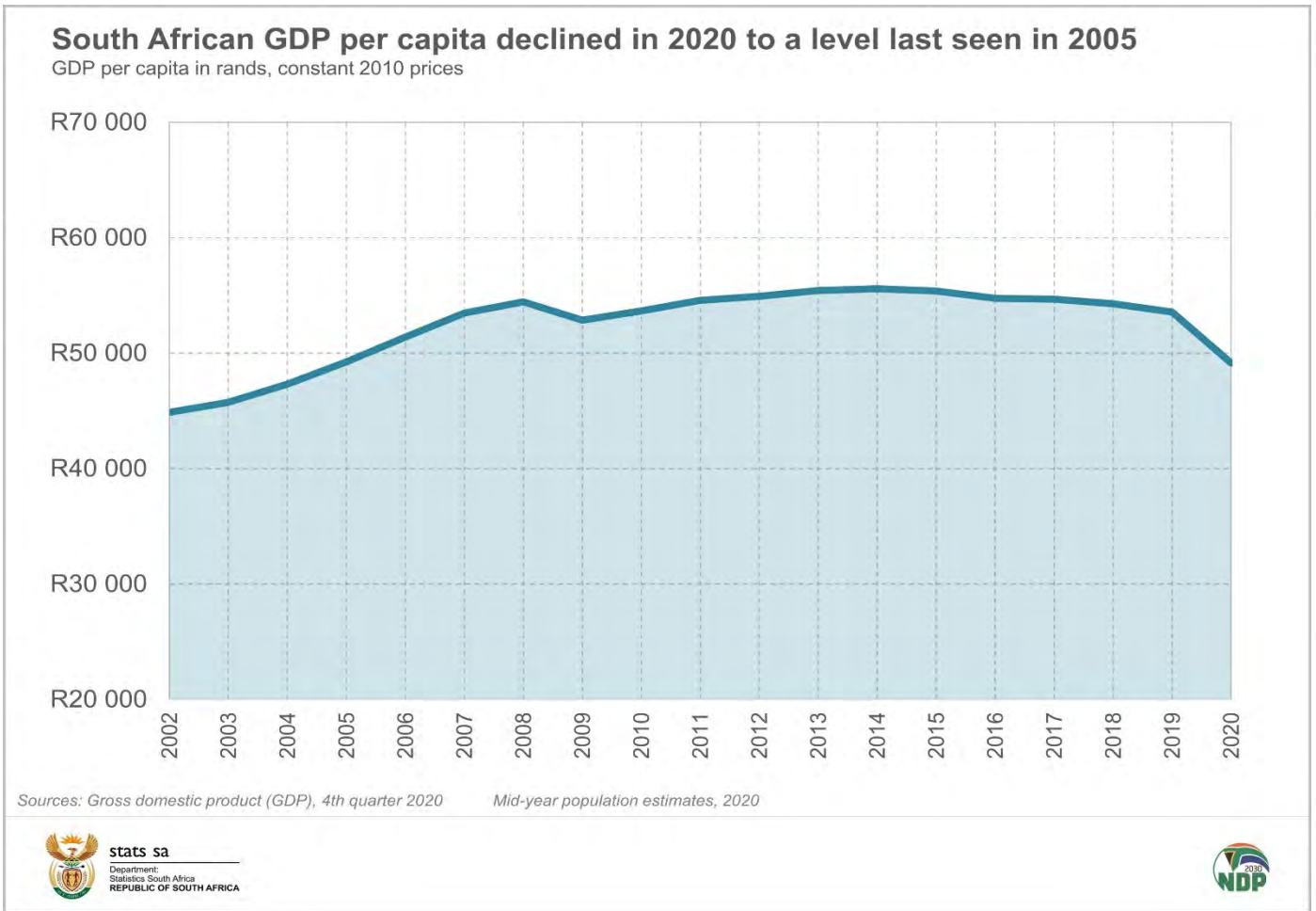
The pandemic has created a disruption in all sectors of the economy bringing in to question current methods of doing things which is prompting a new approach to policy analysis and crafting. An appreciation of new world order dominated by sophisticated research and development in the pharmaceuticals and Information Technology.

Graph1: Economic Growth Trends

In South Africa, each province has its own unique industrial makeup. The Gross Domestic Product per capita can be boosted if dominant industries in each province grow at a rate that outstrips population growth. In Limpopo, mining, agriculture, and tourism contribute significantly to the GDP of the province. Over the years, the economy has not been growing at a pace that matches the country's key developmental needs.

The provincial economy has grown at an average of 1,2 percent in the period 2014-2019, falling short of reaching the targeted 3 percent as per the Limpopo Development Plan targets. RAL is fully aware of the risks posed by the worsening economic climate to its future operations.

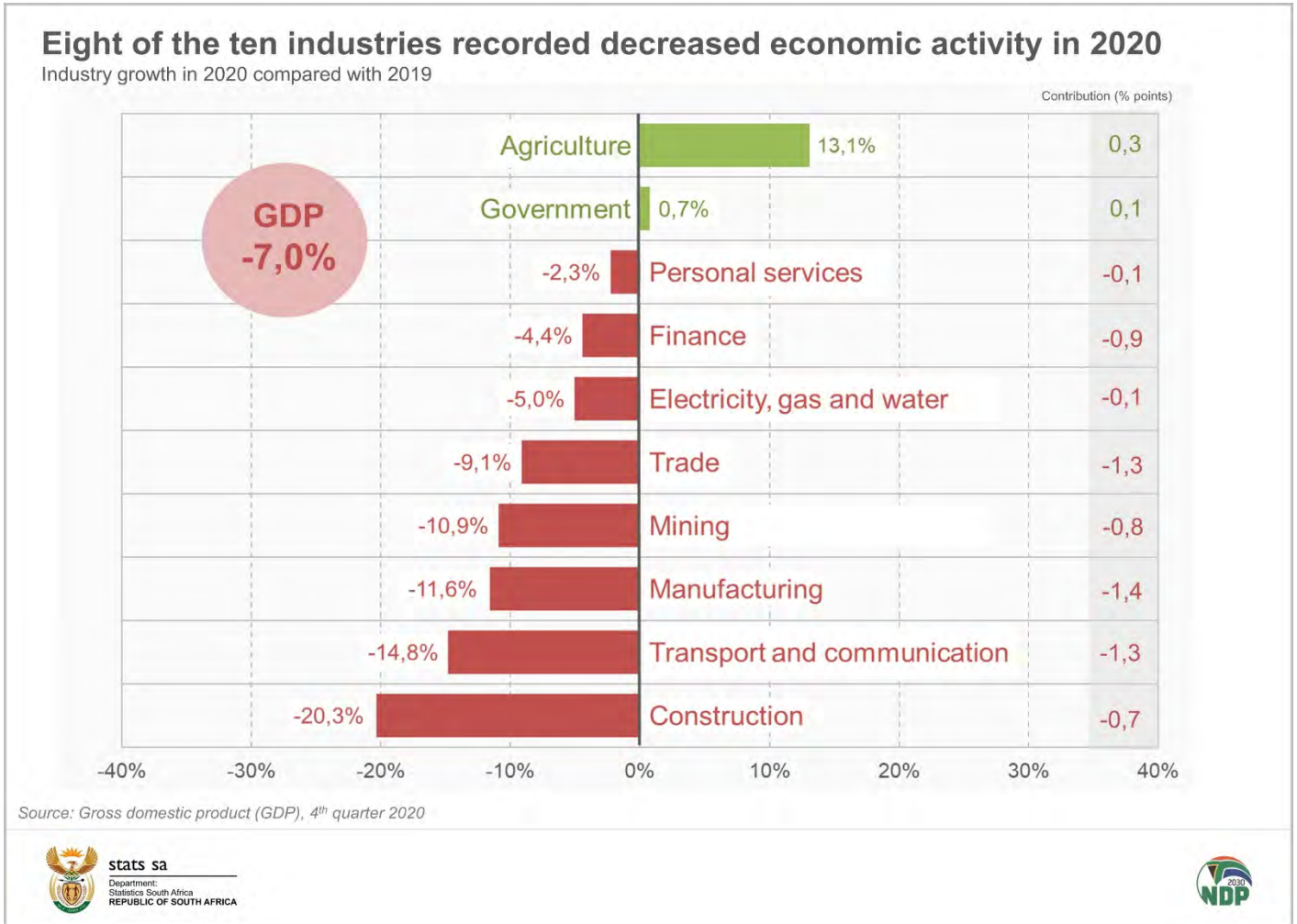
The graph below highlights South African GDP per capita comparison in rands, constant 2010 prices.



The above graph shows that South Africa GDP per capita peaked in 2014 and has since been declining. This means that economic growth has been struggling to keep up with population growth. The GDP per capita decreased in 2020 to a level last seen in 2005.

Graph 2. Performance of Sectors

The graph below highlights the contribution to the GDP growth by industries in Q4 of 2020.



Graph 2 above shows that despite the impact of the pandemic on economic growth, there was one shining star in 2020. Agriculture escaped the effects of the pandemic relatively unscathed, expanding production by 13,1% in 2020. Government also grew marginally in the year, up by 0,7%. All other industries were pummelled. The construction industry, already in deep trouble before the pandemic, contracted by 20,3%. This marks the industry’s fourth consecutive year of economic decline.

8.1.3 Social Environment

Limpopo Province is largely a rural area with no large cities except Polokwane. Approximately 12% of the population live in urban areas, versus 88% in non-urban areas. Most of the population is in rural towns and villages within the former homeland areas. Unlike other BRICS countries that have a relatively ageing population, South Africa possesses a demographic advantage in that its population is relatively young and hence economically active. Limpopo has a population of approximately 5.8 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. However, according to StatsSA (23 Feb 2021), unemployment was mostly concentrated among youth - those aged between 15 and 24 years with a rate of 63.2% - and with those aged between 25 and 34, with a rate of 41.2%. StatsSA also highlighted that unemployment is higher among black Africans (36.5%), compared to other population groups.

8.1.4 Technological Environment

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, Internet of things (IOT) equipped with sensors on the ground creates smart roads that are safer and more efficient. 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.

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 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.

8.1.5 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 on going 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 a research on the feasibility of using green compliant road construction material and technologies that will reduce usage of water and gravel from borrow pits.

Unpredictable rainfall patterns due to climate change is a major challenge as it remains unclear on 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.

8.1.6 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 traveling 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 in roads that are prone to potholes, traffic signage problems, encroaching vegetation, etc.

Currently, there are ongoing claims against the entity because of motor vehicle accidents occurring on the entity's roads, disputed employment contracts, property infringements, 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 illegal, without first soliciting the approval of RAL, as required by the RAL Act.

In the past two financial years, RAL had a lot of disputes with contractors implementing Roads Infrastructure projects arising out of breaches of service level agreements. This is attributable to the financial challenges of RAL, which resulted in delayed payment of invoices.

8.2 SWOT ANALYSIS

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

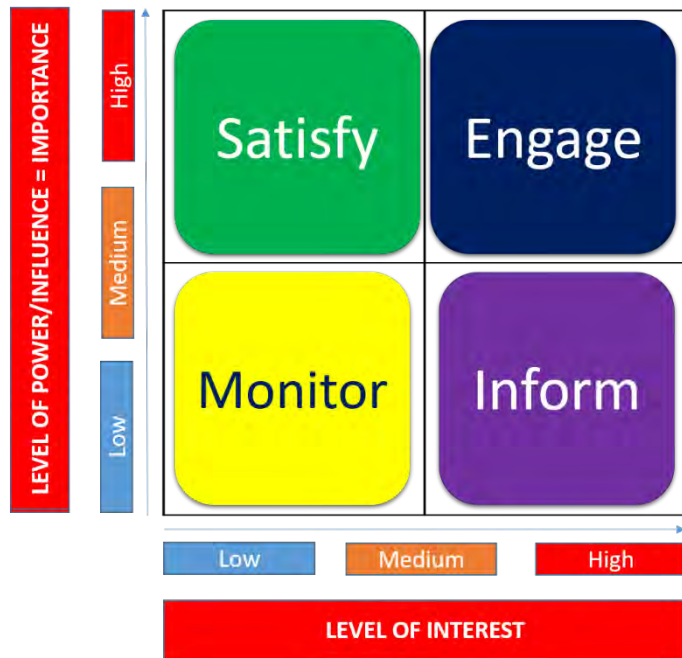
Table 8: SWOT Analysis

COMPONENTS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
PERSONNEL	<ul style="list-style-type: none"> Well qualified personnel 	<ul style="list-style-type: none"> High vacancy rate Poor talent management and succession planning 	<ul style="list-style-type: none"> Opportunities to tap into young university graduates and talented Interns 	<ul style="list-style-type: none"> Shortage of critical skills
	<ul style="list-style-type: none"> Culturally diverse workforce 	<ul style="list-style-type: none"> Lacking Talent Management and Succession Planning Silo mentality 		
FINANCE	<ul style="list-style-type: none"> Government funding 	<ul style="list-style-type: none"> Inadequate equitable share for road upgrades in the province and present situation in the country Existing over-commitments High cost to roads construction per kilometre Poor spending on Conditional Grant for Maintenance 	<ul style="list-style-type: none"> Co-funding opportunities from the private sector. Renewed commitment by provincial government to prioritise Roads Infrastructure Cost saving on operating costs due to new technology used for meetings – Microsoft Teams, etc. 	<ul style="list-style-type: none"> Statutory barriers continue to constrain RAL's efforts to source alternative funds from capital markets. Overwhelming demand for paved roads outstrips for road upgrades.
INFRASTRUCTURE	<ul style="list-style-type: none"> RAL owns its office building 	<ul style="list-style-type: none"> Poor maintenance of the Roads Infrastructure 	<ul style="list-style-type: none"> Multi-sectoral response opportunities 	<ul style="list-style-type: none"> Climate change poses a threat to road longevity and resilience
	<ul style="list-style-type: none"> Strong Asset base in terms of Roads Infrastructure 	<ul style="list-style-type: none"> Uncoordinated planning of Roads Infrastructure 		<ul style="list-style-type: none"> Community Protests

		<ul style="list-style-type: none"> between various stakeholders • Outdated Roads Master Plan 		
LEADERSHIP	<ul style="list-style-type: none"> • Competent board with good understanding of RAL's core business 	<ul style="list-style-type: none"> • Vacant management positions 	<ul style="list-style-type: none"> • Executive development opportunities 	<ul style="list-style-type: none"> • Bad publicity makes RAL unattractive to seasoned leaders
MANAGEMENT	<ul style="list-style-type: none"> • Diverse management team 	<ul style="list-style-type: none"> • Critical positions remain vacant for prolonged periods 	<ul style="list-style-type: none"> • Talent management opportunities 	<ul style="list-style-type: none"> • Brain drain
	<ul style="list-style-type: none"> • Qualified and skilled management 	<ul style="list-style-type: none"> • Poor internal communication turnaround times 	<ul style="list-style-type: none"> • Promote Teamwork 	
SYSTEMS	<ul style="list-style-type: none"> • Effective financial management systems 	<ul style="list-style-type: none"> • Lack of integrated management systems 	<ul style="list-style-type: none"> • Remotely monitored network through satellite technologies. 	<ul style="list-style-type: none"> • Disruptive nature of 4th IR (Loss of jobs)
	<ul style="list-style-type: none"> • Improved performance reporting system and internal controls 	<ul style="list-style-type: none"> • Updated RAMS and Information Communication and Technology System (ICTS) 	<ul style="list-style-type: none"> • Innovation opportunities to improve virtual platforms • RAMS to address the roads infrastructure needs of the Province 	<ul style="list-style-type: none"> • Budget constraints
STAKEHOLDER MANAGEMENT	<ul style="list-style-type: none"> • Existence of Stakeholder & Communication Units 	<ul style="list-style-type: none"> • Communicating of conflicting messages to Stakeholders 	<ul style="list-style-type: none"> • Reorganising the stakeholder management and communication functions to avoid conflicting messages to stakeholders. 	<ul style="list-style-type: none"> • Community protests due to poor communication and lack of funding for projects • Negative Brand Perception.

8.3 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.



<p>Satisfy</p> <ul style="list-style-type: none"> - Meet their needs - Engage & consult on interest area - Place enough effort to avoid weariness of messages - Try to increase level of interest 	<p>Engage</p> <ul style="list-style-type: none"> - Regard as key player - Make the greatest effort to satisfy them - Involve in governance and decision-making bodies - Engage & consult regularly
<p>Monitor</p> <ul style="list-style-type: none"> - Do not treat as unimportant/do not ignore - Keep them aware - No excessive information - Inform via general communications: newsletter, website, mailshots - Try to increase interest 	<p>Inform</p> <ul style="list-style-type: none"> - Show consideration - Keep adequately informed so that no major issue arise - Make use of interest through involvement in low-risk areas - Utilise sensibly as they often provide assistance and help with the detail of the project - Potential supporter/goodwill ambassador

Table 9: Stakeholder Analysis Framework

Stakeholder	Role & Area of Interest	Interest		Influence		Support		Engagement Method. Unique communication issues and needs	Communication messages	Communication channels/tools
		H	L	H	L	+	N+			
Shareholder	Role: Provide political oversight, high-level community interface and policy advisory support to the board. Interest: Funding & Service delivery	X		X		X		Engage Respect, Communicate in good faith and Transparency	Scope of the project, Budget, Timelines, Empowerment and adherence to compliance with all government procedures and policies	E-mail, Zoom and Face-to-face
Traditional Authorities	Role: Provision of Resources (Land & Water) & Gatekeepers Interest: Socio Economic Development	X		X		X	X	Engage Communicate in Good Faith & Transparency	Scope of the project, Labour Recruitment, SMME Development & Job Creation	Face to face and Letters
Municipalities	Role: Provide vital community interface and contribute inputs into demand planning (Gate keepers, provide legitimate support and oversight) Interest: Service delivery & Socio-Economic Development	X		X		X	X	Engage Communicate in Good Faith & Transparency	Scope of the project, Labour Recruitment, SMME Development & Job Creation, Assurance of compliance with government procedures and policies, Quality and reliability of roads Scope of the project, Budget and Timelines	E-mail, Zoom, MoA Face to face
Strategic Partners: Mining/Agriculture	Role: Provide alternative funding opportunities Interest: Service delivery, utility value of the project, recognition (SCI)	X		X		X	X	Communicate in Good Faith & Transparency	Scope of the projects, Budget, Timelines & Empowerment	Scope of the projects, Budget, Timelines & Empowerment

RAL Board	<p>Role: Provide vital fiduciary support, strategic leadership, policy and strategy implementation oversight</p> <p>Interest: organisational performance and governance</p>	X	X	X		<p>Engage</p> <p>Respect, Communicate in good faith and Transparency</p>	Scope of the project, Budget, Timelines, Empowerment and adherence to compliance with all government procedures and policies	Face-to-face
Community	<p>Role: Community Support</p> <p>Interest: Benefits from road construction/assets, service delivery, job creation, skills development and sub-contracts</p>	X	X		X	<p>Satisfy-Engage-Inform</p> <p>Respect, Communicate in good faith and Transparency</p>	Scope of the project, Budget, Timelines, Empowerment and adherence to compliance with all government procedures and policies	Face-to-face
Business Forums	<p>Role: creating an enabling business environment with accessible opportunities</p> <p>Interest: Job creation, Skills development, and Financial benefits</p>	X	X	X		<p>Inform-Engage</p> <p>Respect, Communicate in good faith and Transparency</p>	Adherence to compliance with all government procedures and policies	Face-to-face
Media	<p>Role: Provide platforms that RAL needs to promote its brand and key programmes (Dissemination of information)</p> <p>Interest: newsworthy information, sales, popularity among readership, controversy</p>	X	X	X	X	<p>Satisfy-Inform</p> <p>Respect, Communicate in good faith and Transparency</p>	Adherence to compliance with all government procedures and policies	Electronic and Manual
Staff	<p>Role: Execution of RAL's Business Plan in accordance with set processes, procedures, and work methods.</p>	X	X	X	X	<p>Satisfy-Inform</p> <p>Project success, role of staff, openness</p>	Success testimonials from communities	Internal communication campaign (Brand), awareness, Intranet, email,

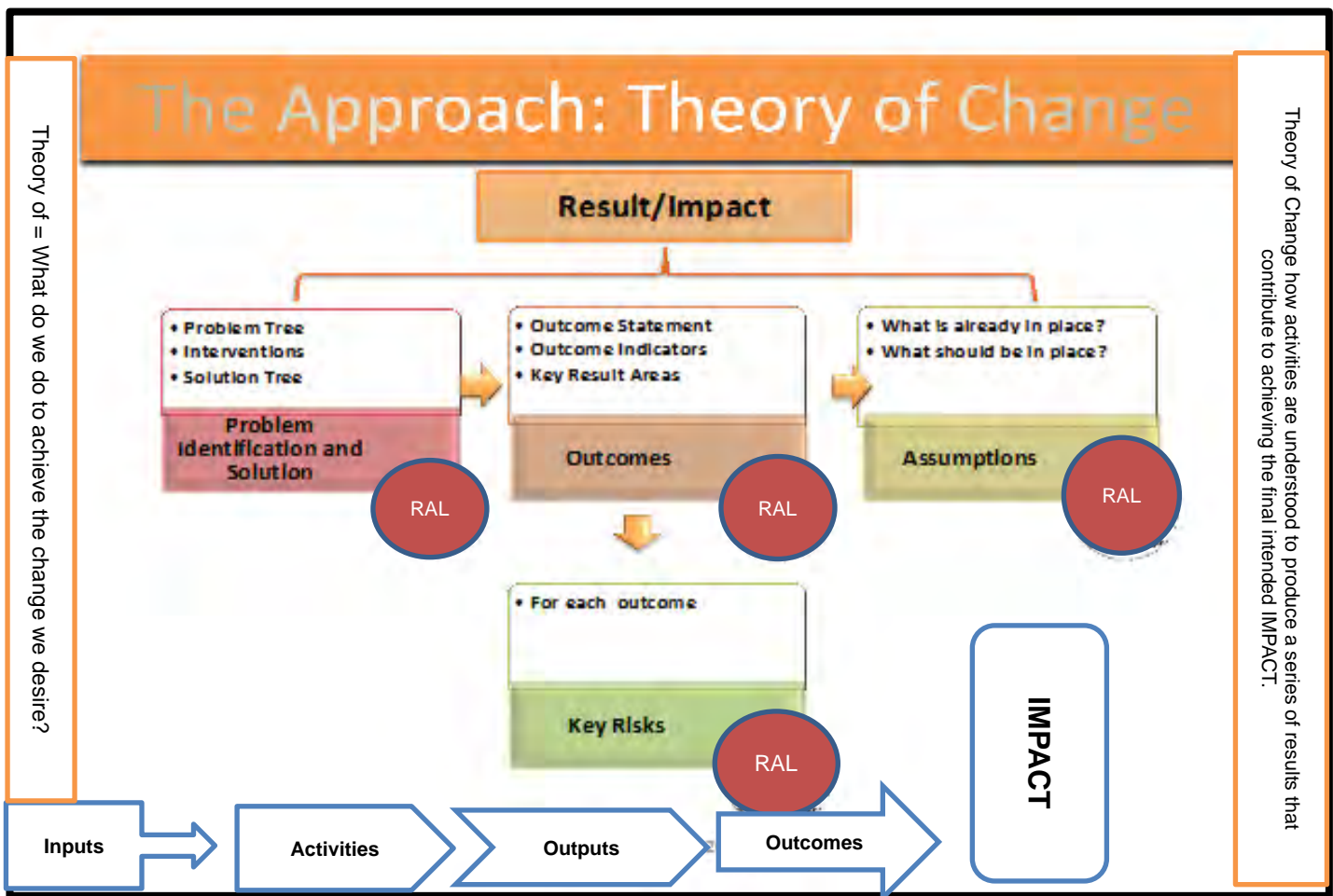
	Interest: Job security and acknowledgement								noticeboards, Face-to-Face
Organised labour	Role: members' employment conditions, employee compensation demands Interest: employer attention, satisfaction of demands, speedy dispute resolutions	X	X			X	Engage Inclusivity, transparency	Willingness of RAL to resolve labour issues. Employee wellbeing as a priority for RAL	Face-to-Face, formal communication
Contractors	Role: Provide vital road construction, upgrade, and maintenance services Interest: Repeat business, good relations with contractors, quality product, retention of expertise	X	X	X			Engage Fairness	Importance of contractor in delivering on provincial vision/mandate beyond infrastructure	Face-to-Face email
Law Enforcement Agencies	Role: Provide protection, control, and investigation services especially in an emergency Interest: restoration of public peace and low rate of incidents	X	X			X	Engage Genuine need of assistance that has mutual value	Value of assistance in protection of lives & restoration of public order	Face-to-Face, email

8.4 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 explains the process to reach a commonly understood impact. The process requires stakeholders to be precise about the type of changes they want to achieve. It should be clear why change is expected to happen in a particular way. Once the results chain is developed, the impact and outcomes should be reflected in the strategic plan: the outputs should be reflected in the annual performance plan; and activities should be reflected in the operational plans. A problem tree consists of the focal problem, its root causes and accompanying effects or consequences. The diagnostic tool helped to examine causal-effect relationships of focal problems known to hinder RAL from discharging its mandate effectively. Once the planners identified and analysed the focal problem and its root causes and effects, the next step was to prescribe a cocktail of appropriate remedial actions via a solution tree tool.

Figure 2. Theory of Change.

The following Diagram illustrates the updated Theory of Change explanation.



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 were also considered to inform the findings. RAL has two focal programmes, that is, Programme 1: Administration and Programme 2: Roads Infrastructure.

Programme 1: Administration

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

Figure 3: Problem Tree Analysis for Administration Programme

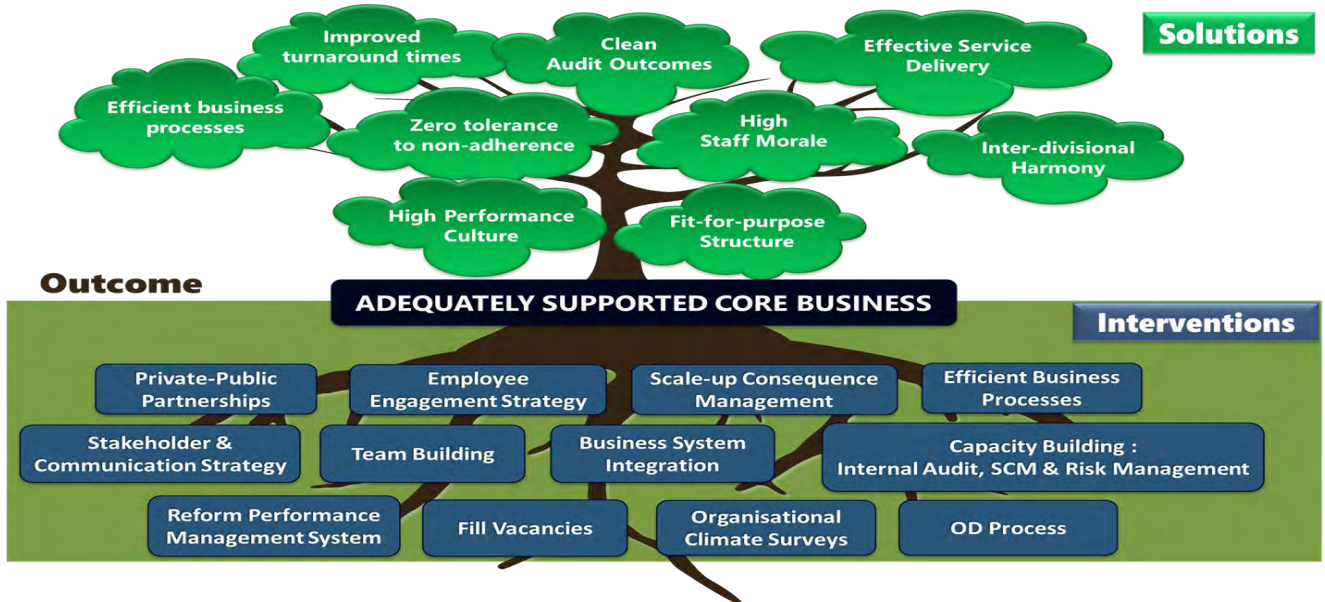
The figure below illustrates the results of the problem tree analysis for Administration Programme.



Programme 1: Administration: Solution Tree

Figure 4: Solution Tree Analysis for Administration Programme

The following diagram illustrates the Solution Analysis of Administration Programme.



Programme 2: Roads Infrastructure: Problem Tree

Programme 2: Roads 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 Roads Infrastructure Programme

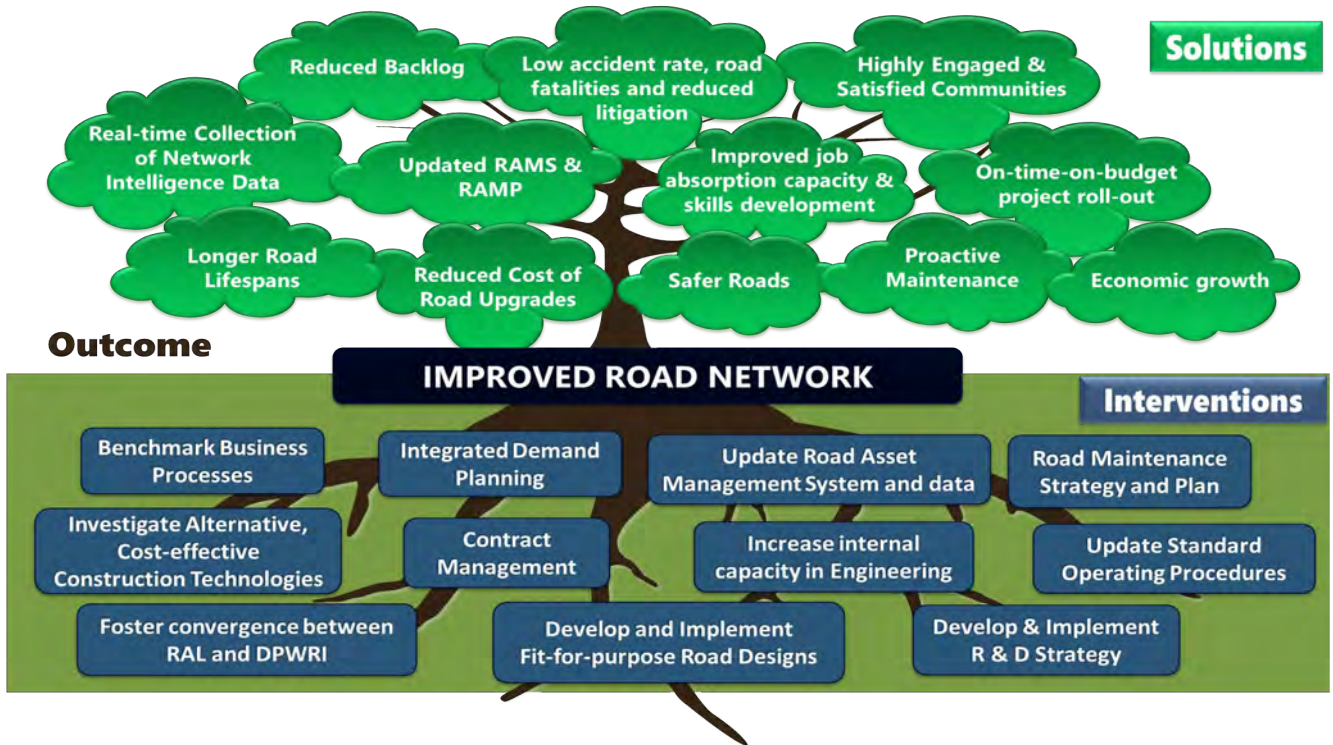
The figure below illustrates the results of the problem tree analysis for Roads Infrastructure Programme.



Programme 2: Roads Infrastructure Programme: Solution Tree

Figure 6. Solution Tree Analysis for Roads Infrastructure Programme

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



9 INTERNAL ENVIRONMENT ANALYSIS

The internal organisational context within which a plan (SP or APP) is going to operate is worth analysing and referring of. The ability of RAL to deliver on identified outcomes and priorities outlined in the MTSF mainly depend 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 2020-2025 Strategic Plan and 2021-2022 Annual Performance Plan is outlined below.

9.1 Previous Planning Period Performance Review

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

Table 10. Roads Infrastructure Performance Highlights

The table below summarises the performance highlights of roads infrastructure for the 5-year period, 2015/16 - 2019/20.

Year	Km surfaced	Lane Km rehabilitated	Road Resealed (m ²)	Bridges completed
2015/16	32.96	54.11	142 704	2
2016/17	76.90	122.99	254 971	2
2017/18	88.32	28.84	214 312	6
2018/19	54.72	91.24	337 593.30	0
2019/20	87,62	-		5
Total	340.52	297.18	949 580.30	15

Table 11: Social Targets Achieved

The table below summarises the performance highlights for social targets achieved for the 5-year period, 2015/16-2019/2020.

Year	Actual expenditure on Labour (R'm)	Expenditure on SMMEs (R'm)	FTE	Labour training
2015/16	R20m	R109m	437	61
2016/17	R61m	R155m	1 747	348
2017/18	R35m	R142m	553	731
2018/19	R39m	R121m	523	716
2019/20	R34m	R134m	561	531
Total	R189m	R661m	3 821	2 387

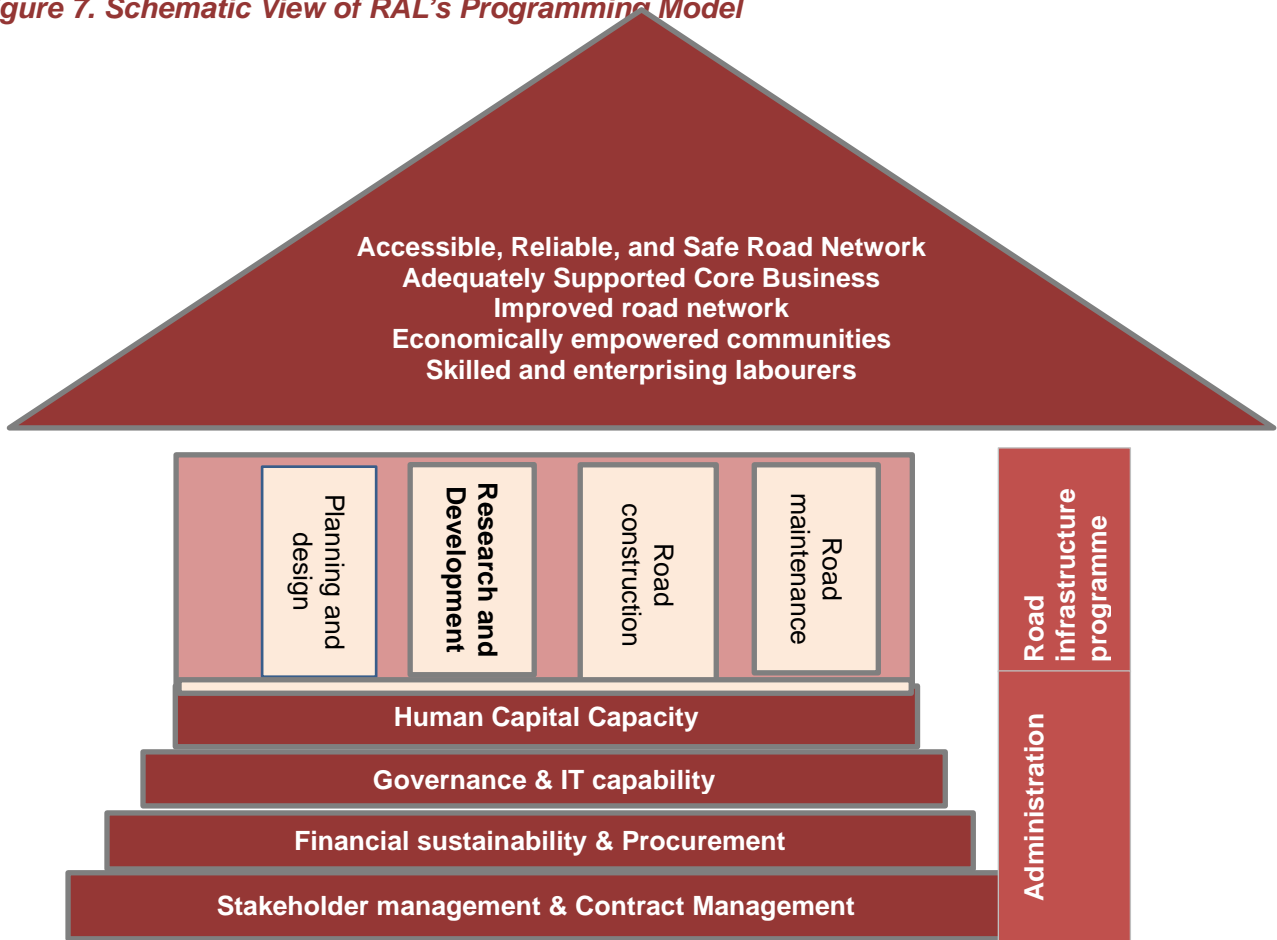
9.2 Current Status, Successes and Challenges Informing the Planning Process

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

9.2.1 Strategic Pillars and Enablers

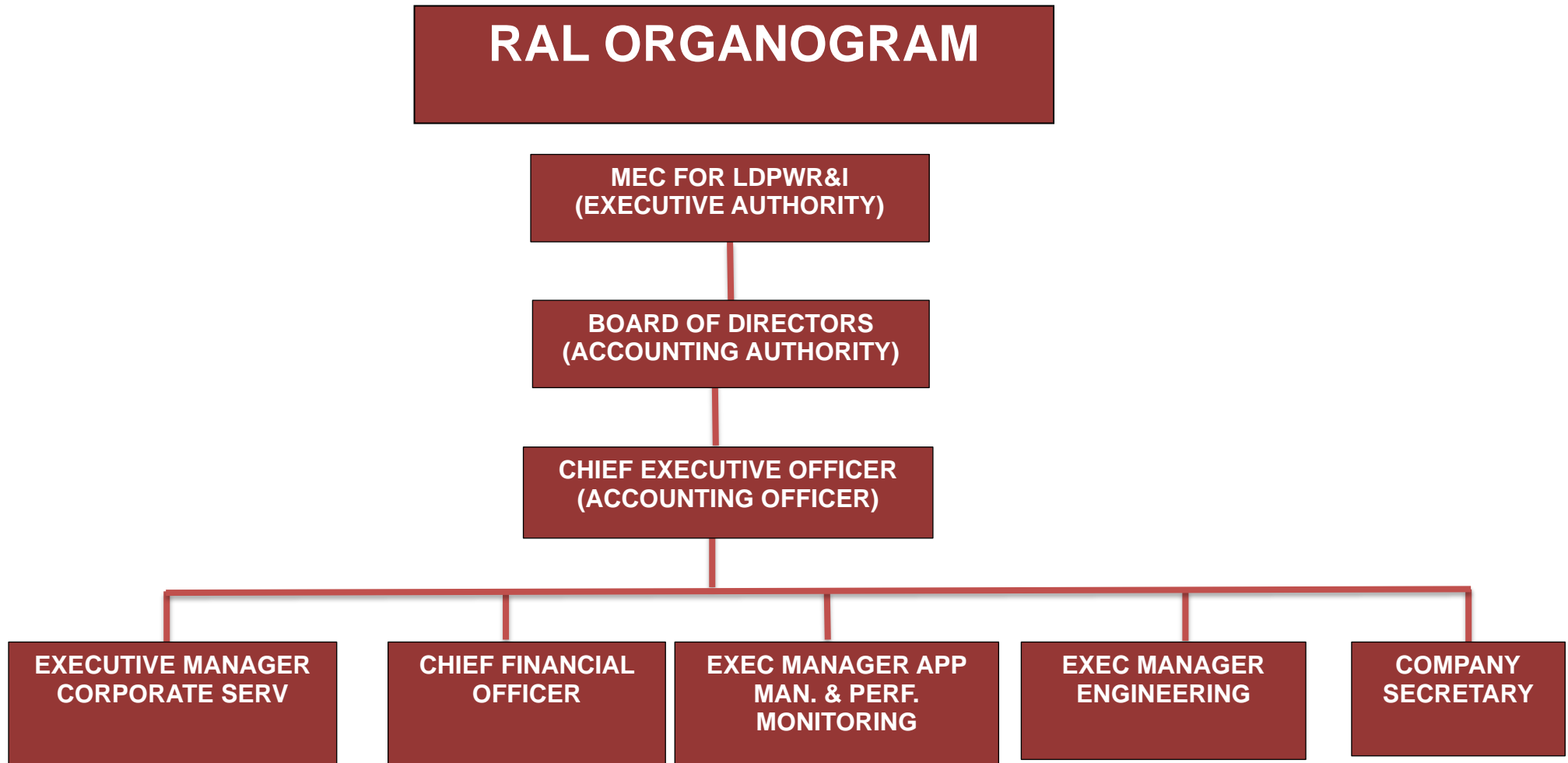
RAL's business model is organised in the following pillars and enablers

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. RAL Organogram



9.2.3 Existing Programme

9.2.3.1 Administration

a) Human Capital

The human resources capacity continues to be a challenge within RAL. RAL is currently at a vacancy rate of about 39%. The Agency will embark on an organisation design that will review the current structure with the view to ensure alignment with the strategy. 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 achieved unqualified audit outcomes over the past few years. However, the achievement of a clean audit is affected by the under-capacity within some of the support functions such as HR, finance, and supply chain. RAL will be prioritising the filling of these positions to mitigate the risks posed by under-capacity.

c) Information and Communication Technology

RAL has assessed its ICT capability to respond to the 4th Industrial Revolution challenges. The objective of the assessment was to assess the entity's Information and Communication Technology (ICT) environment including primarily the respective Strategies, Infrastructure, Policies, and Governance Structures resulting into an Audit Report that enabled the alignment of ICT to the business of the RAL. The entity is currently operating with systems that are not integrated, and measures will be taken to address this challenge.

The assessment recommended the following key strategies that RAL should do:

- Conduct Business Process Design,
- Develop an Enterprise Architecture,
- Develop Business Requirements Specifications for core business support systems,
- Develop Business Cases for the Business Requirements Specifications,
- Develop Business Requirements Specification and Business Case for an Enterprise Resource Planner,
- Develop Business Requirements Specification and Business Case for Management Information System, and,
- Introduce a Change Management Function.

d) Governance Capability

RAL currently has a fully functional Board that continue to provide strategic leadership and oversight on the operations of the entity. RAL has over the years developed policies and procedures that are approved by the board and implemented by management in execution of the RAL mandate.

e) Financial Sustainability

The demand for roads over the past years has resulted in RAL overcommitting on the upgrade of roads and under-investing in the maintenance of the roads. This currently poses a challenge to implement new upgrade projects going forward. It is therefore imperative that a sustainable funding model for the road upgrades in the province is explored to ensure that the backlog in road upgrades which currently sits at 68.3% is addressed.

f) Stakeholder Management

The risk of community protests because of the demand for road upgrades in the province continues to be high. RAL currently has a stakeholder management unit that is dedicated to dealing with stakeholder management to mitigate this risk. However, the effectiveness of this unit is affected by the level of funding of RAL and its ability to deliver the Roads Infrastructure. RAL is however cognisant of the limited resources available for the funding of the Roads Infrastructure and will work together with district and local municipalities to address the challenge.

g) Auditor General Audit Findings

In 2019/20 financial year, RAL received unqualified audit opinion with findings. This makes 2019/20 financial year, a fourth financial year without a change in the audit opinion – audit stagnation. Despite concerted efforts to achieve a clean audit during the review period, RAL is yet to achieve a clean audit. Various factors contributed to the unfavourable audit opinion and audit stagnation. The following are primary contributors to failure to achieve a clean audit:

- Non-compliance with laws and regulations by the entity by submitting the annual financial statements with material misstatements;
- Failure to prevent irregular, fruitless, and wasteful expenditure;
- Reporting on the performance information that is not SMART and could not be substantiated.

To achieve clean audit, RAL has developed an Audit Improvement Strategy for 2020/21 financial year. The strategy is based on five pillars as follows:

(i) Implementation of Audit Action Plans

Implementation of audit action plans for both internal and external audit is a prerequisite for improving the audit opinion. RAL's approach to the implementation of audit action plans will start by identifying the root causes of the audit findings. Audit findings that repeat year after year should be given special attention because they are likely to repeat. RAL should also prioritise significant audit findings, that is, findings that

can influence an audit opinion. This approach of focusing on the findings with the most significant impact of the audit opinion, or 80/20 principle, is instrumental in dealing with audit findings to improve the audit opinion. It entails the ranking of the findings according to the order of their significance.

(ii) Process documentation

Process documentation helps identify the potential risk areas by highlighting the pain points and potentially unclear decision points in the process. These are possible weaknesses that can be identified even before conducting the audits. Furthermore, implementing the audit action plans requires a common understanding of the process under which the findings arose. Documentation of the processes reduces the time required to conduct the root cause analysis. Lastly, a documented process can serve as an induction document for new staff.

(iii) Asset management

Infrastructure assets account for 99% of the total property, plant, and equipment of RAL. The significance of the infrastructure assets deserves special attention to the audit improvement strategy. The roads asset management system (RAMS) play an important role in ensuring the quality of financial information for infrastructure assets. Given the importance of the RAMS in managing RAL's infrastructure assets, the entity is in the process of appointing a service provider for the RAMS, and the finance unit will play an important role in ensuring that the infrastructure accounting matters are given sufficient attention.

(iv) Procurement

Public sector procurement requires significant compliance with policies, rules, laws, and regulations. The following non-compliances are the main contributors to the irregular expenditure of the entity:

- The failure to spend within the allocated budget was caused by poor planning and misalignment between the procurement planning and the budgeting. This requires alignment between budget allocation over MTEF and procurement planning.
- The inappropriate evaluation of the bids and incomplete bids information was caused by lack of training of the SCM practitioners and Bid Committee members. RAL can remedy this by providing training to the SCM practitioners and Bids Committees.
- The faulty bids documents, some of which resulted in re-advertisements and addendums to correct the errors. To improve the quality of the bid documents, RAL should strengthen the quality review of the bid documents.

(v) Performance information

There are inter-linkages and dependencies between planning, monitoring, evaluation, and reporting. Without proper planning and clear articulation of intended results, it is unclear what should be monitored and how; hence monitoring cannot be done well. Vague objectives also make it difficult to evaluate the

performances. Lessons learned from reporting often inform planning whilst evaluation provides the evidence of the quality of reporting.

During the planning phase when setting performance indicator, RAL will ensure that the performance indicators are reliable, well-defined, verifiable, cost-effective, appropriate, and relevant.

Once performance indicators are agreed upon, RAL will ascertain baselines in respect of each indicator. The baselines and targets for each indicator will be quantified. If a percentage is used, the absolute numbers must be present as well. Performance targets will be based on performance indicators and may be on inputs, activities, outputs, outcomes, or impacts or a combination thereof. RAL will further apply the (Specific, Measurable, Achievable, Relevant, and Time-bound) “SMART” criteria in selecting its performance targets.

Monitoring shall provide managers, decision-makers, and other relevant stakeholders with regular feedback on progress, implementation, and results against planned targets as well as early indicators of problems that need to be corrected. The quality of data generated to support the achievement of performance is key for effective monitoring, reporting, and evaluation on the performance of the entity, and its integrity should be periodically assessed for validity, accuracy, completeness, timeliness, accessibility, and coherence.

9.2.3.2 Roads Infrastructure Programme

The Roads 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 Roads Infrastructure Programme has two sub-programmes, namely, Planning and Design and Operations and Construction. 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.

9.2.4 Demand for Services

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

Table 12: Demand Services

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

District	Paved (km)	Gravel (km)Total (km)	Total	% Paved	% Gravelled
Capricorn	1232	3274	4506	27	73
Mopani	1186	1424	2610	45	55
Sekhukhune	1171	1712	2883	41	59
Vhembe	1333	2420	3753	36	64
Waterberg	1340	4998	6339	21	79
Total	6263	13828	20091	31	69

The fact that 68.3% of the provincial road network is not paved give credence to the need to accelerate the upgrading of the network. Rough estimates show that RAL needs a total of R138 billion to upgrade all gravel roads in the province. However, due to budgetary constraints, achieving this target in the next five years is virtually impossible. At the current funding level for road upgrades, it will take approximately 115 years to clear the current backlog.

Considering this, RAL 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, the need for roads that facilitate access to key social services such as clinics, schools, and hospitals etc. and areas of economic activity.

Top on the waiting list for paved roads is Waterberg with 72.9% of its roads still to be paved. Second is Capricorn district at 72.9%, followed by Vhembe at 64.1%, Mopani at 55.8% and Sekhukhune at 55.8%. In contrast, Sekhukhune at 44.2% tops the list with the highest number kilometres paved roads. Mopani at 40.6% occupies the second position. Third and fourth on the list is Vhembe at 35.9%, and Capricorn at 27.1% respectively. At the bottom is Waterberg district at 20.6%. Out of a total of 13 818 km backlog of unpaved roads, a total of 3 793 was prioritised by district municipalities as indicated in the Table below:

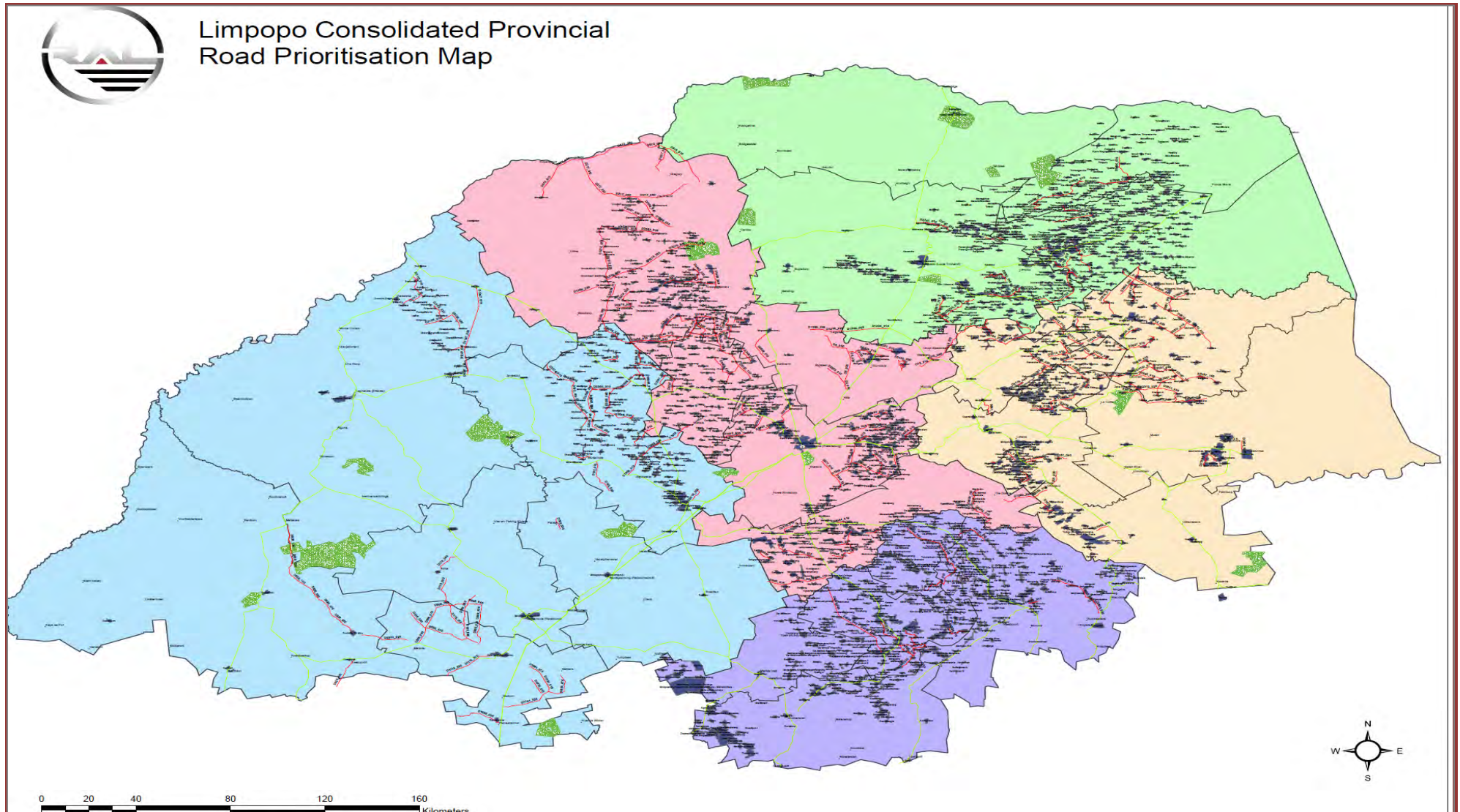
Table 13: Summary of Provincial District Priority Summary

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

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

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

PART C: MEASURING OUR PERFORMANCE

The Theory of Change that was applied in the planning process outlines the process that was used to reach a commonly understood impact as outlined in Part B above. The planning process that was initiated on 08 to 09 October 2020 span over the period of 5 months to ensure a proper diagnosis of the problem identified in various thematic areas since the identified participating stakeholders had to be precise about the type of changes, they want to achieve over the 5-year implementation period. All members of the RAL board and management participated in various planning sessions.

The Problem Analysis Tool that was used as a diagnostic tool followed the following steps:

- Identify and agree on a core problem: identify the core problem and challenge that should be overcome,
- Investigate the causal-effect relationship of the problem,
- Link causes and effects to ensure there are logically aligned.

The resultant Solution Tree Tool aimed at demonstrating the appropriate solution to the core problem identified took the following steps:

- Revise negative statements – Revise the negative statements from the problem tree into positive ones where the challenge has been resolved,
- Re-write into possible solutions: Write positive causes into possible solutions that can be used to achieve outcomes that were identified,
- Identify possible solutions.

Table 14: Summary of Problem-Outcome Statement

Name of programme	Problem Statement	Outcome Statement
Programme 1: Administration	<i>“Under-supported core business”</i>	<i>“Adequately supported core business”</i>
Programme 2: Roads Infrastructure	<i>“Poor road network”</i>	<i>“Improved road network”</i>

10 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Programme 1: Administration

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

Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Outcome 1: An adequately supported core business by 2024.	Sub-Programme: Legislative								
	Assessed and updated company specific compliance checklists submitted to the Board of Directors	Number of Company specific compliance checklists assessed, updated, and submitted to the Board of Directors	-	-	4	4	4	4	4
	Sub-Programme: Governance, Risk and Compliance								
	Strategic Risk assessment	Number of Strategic Risk	-	-	-	1	1	1	1

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		assessments conducted							
Sub-Programme: Internal Audit									
	Approved Internal Audit Annual Plan	Number of Internal Audit Annual Plans approved by Audit and Risk Committee (ARC)	1	1	1	1	1	1	1
Sub-Programme: Financial Management									
	Clean Audit	Clean Audit Report achieved	-	-	-	Clean Audit Report achieved	Clean Audit Report achieved	Clean Audit Report achieved	Clean Audit Report achieved
	AGSA reported weaknesses rectified	% of AGSA reported weaknesses rectified	91,89%	75%	75,61%	100 %	100 %	100 %	100 %

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Amount of budget spent on Infrastructure	% of budget spent on infrastructure	120%	101%	59%	100%	100%	100%	100%
	Sub-Programme: Supply Chain Management								
	Paid suppliers	Percentage of eligible suppliers paid within 30 days	-	-	-	100%	100%	100%	100%
	Sub-Programme: Office of the CEO								
	Funds secured from private sector partners	Amount secured from private sector partners	R185 084 000	R3 850 495	R3 062 169	R90 000 000	R120 000 000	R130 000 000	R150 000 000
	Sub-Programme: Human Resources								
	Capacitated employees	Number of employees trained	109	120	93	0	43	50	50

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual (2021/22)	Target	Q1	Q2	Q3	Q4
Outcome 1: An adequately supported core business by 2024.						
No.	Sub-Programme: Legislative					
1.1	Number of Company specific compliance checklists assessed, updated, and submitted to the Board of Directors	4	1	1	1	1
No.	Sub-Programme: Governance, Risk and compliance					
1.2	Number of Strategic Risk assessments conducted	1	1	-	-	-
No.	Sub-Programme: Internal Audit					
1.3	Number of Internal Audit Annual Plan approved by Audit and Risk Committee (ARC)	1	1	-	-	-
No.	Sub-Programme: Financial Management					
1.4	Clean Audit Report achieved	Clean Audit Report achieved	-	-	-	Clean Audit Report achieved
1.5	% of AGSA reported weaknesses rectified	100 %	0%	35%	50%	15%
1.6	% of budget spent on infrastructure	100% of the infrastructure budget spent	Between 20–25% of the budget	Between 20–25% of the budget	Between 20–25% of the budget	Between 20–25% of the budget
No.	Sub-Programme: Supply Chain Management					
1.7	Percentage of eligible suppliers paid within 30 days	100%	100%	100%	100%	100%
No.	Sub-Programme: Office of the CEO					
1.8	Amount secured from private sector partners	R120 000 000	R15 000 000	R30 000 000	R30 000 000	R45 000 000
No.	Sub-Programme: Human Resources					
1.9	Number of employees trained	43	20	10	10	3

Programme 2: Roads Infrastructure

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

Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Outcome 2: Improved Roads Infrastructure network by 2024.	Sub-Programme: Planning and Design								
	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
	Roads Infrastructure Network condition assessment report updated from RAMS	Roads Infrastructure Network condition assessment report updated from RAMS	1 Report updated	1 Report updated	1 Report updated	1 Report updated	1 Report updated	1 Report updated	1 Report updated
	Road Asset Management Plan (RAMP) report approved	Road Asset Management Plan (RAMP) report approved	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								
	Rehabilitated, upgraded roads, and completed bridges	Number of square metres (m ²) of surfaced roads rehabilitated	-	337 593,30 m ²	81 500 m ²	166 500 m ²	455 463	582 750	333 000	
		Number of square metres (m ²) of surfaced roads resurfaced	-	-	-	-	303 642	388 500	222 000	
		Number of kilometres of gravel roads upgraded	88,32	54,77 km	87,62km	85,00 km	107	40	40	
		Number of bridges completed	6	-	2	5	3	4	4	
		Sub-Programme: Stakeholder Management								
	Stakeholder relations improved	Number of reports on stakeholders' engagements conducted	4	4	4	4	4	4	4	
		Sub-Programme: Job Creation, Empowerment, and Training								
Outcome Economically empowered communities 2024.	3: host by	Recruited, trained, and employed local labour inclusive of youths, women, and people with disabilities, Contracted SMMEs	Number of Full-Time Equivalent (FTE) jobs created	553	523	561	551	807	886	586
		Amount (Rands) spent on employing labour	R34. 905m	R38 548 159	R33 504 318	R25 900 000	66 423 050	72 936 559	55 398 600	

		Amount paid to SMMEs Contractors and Sub-Contractors	R142.18m	R120 822 904	R134 097 909	R133 000 000	168 494 600	186 557 617	110 797 200
		Number of jobs created	-	4 435	1 210	1 266	703	772	586
		Number of youths (18-35) employed	-	2 566	715	776	492	540	410
		Number of women employed	-	1 856	711	776	422	463	352
		Number of people with disabilities employed	-	65	4	13	15	15	15
		Number of SMMEs contracted	-	469	460	462	337	373	222
Outcome 4: Skilled and enterprising local labour by 2024.	Recruited and trained local labour	Number of local workers trained	731	716	531	445	562	617	469

Output Indicators, Annual and Quarterly Targets

Outcome 2: Improved roads infrastructure network by 2024							
Output Indicators		Annual Target (2021/22)	Q1	Q2	Q3	Q4	
No.	Sub-Programme: Planning and Design						
2.1	Approved Table B5 project list for MTEF published	1 Approved Table B5 published	-	-	-	1 Approved Table B5 published	
2.2	Roads Infrastructure Network condition assessment report updated from RAMS	1 Report updated	-	-	-	1 Report updated	
2.3	Road Asset Management Plan (RAMP) report approved	1 Report approved	-	-	-	1 Report approved	

No.	Sub-Programme: Construction and Operations						
2.4	Number of square metres (m ²) of surfaced roads rehabilitated	455 463	45 546	113 866	113 866	182 185	
2.5	Number of square metres (m ²) of surfaced roads resurfaced	303 642	30 364	75 911	75 911	121 456	
2.6	Number of kilometres of gravel roads upgraded	107	11	27	27	42	
2.7	Number of bridges completed	3	-	1	1	1	
No.	Sub-Programme: Stakeholder Management						
2.8	Number of reports on stakeholders' engagements conducted	4	-	1	1	2	
Outcome 3: Economically empowered host communities by 2024							
Output Indicators		Annual (2021/22)	Target	Q1	Q2	Q3	Q4
No.	Sub-Programme: Job Creation, Empowerment, and Training						
3.1	Number of Full-Time Equivalent (FTE) jobs created	807	81	202	202	322	
3.2	Amount (Rands) spent on employing labourers	66 423 050	6 642 305	16 605 762,50	16 605 762,50	26 569 220	
3.3	Amount paid to SMMEs Contractors and Sub-Contractors	168 494 600	16 849 460	42 123 650	42 123 650	67 397 840	
3.4	Number of jobs created	703	70	176	176	281	
3.5	Number of youths (18-35) employed	492	49	123	123	197	
3.6	Number of women employed	422	42	105	105	170	
3.7	Number of people with disabilities employed	15	2	4	4	5	
3.8	Number of SMMEs contracted	337	34	84	84	135	
Outcome 4: Skilled and enterprising local labourers by 2024.							
4.1	Number of local workers trained	562	56	141	141	224	

10.1 Explanation of Planned Performance Over the Medium-Term Period

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

During the implementation of Roads 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: Roads Infrastructure. From these 2 programmes, RAL has developed 4 outcomes that are aligned to them. The first outcome "An adequately supported core business by 2024" 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 Roads Infrastructure network by 2024", "Economically empowered host communities by 2024" and "Skilled and enterprising local labour by 2024" will assist RAL to address both Roads Infrastructure and socio-economic development.

11 PROGRAMME RESOURCE CONSIDERATIONS

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Administration	105 780	149 789	101 911	146 178	96 739	90 509	108 156	116 805	115 627
Transport infrastructure	1 272 640	1 239 141	1 221 930	1 332 498	1 224 717	838 307	1 001 242	1 109 918	1 156 526
baseline available for spending	1 378 420	1 388 930	1 323 841	1 478 676	1 321 456	928 816	1 109 398	1 226 723	1 272 153
Current Payments	133 832	148 461	125 432	177 870	125 211	118 753	132 166	143 246	141 863
Compensation of employees	80 468	82 339	80 149	100 647	81 473	74 886	81 790	81 328	81 277
Goods and services	52 677	66 122	45 283	77 223	43 738	43 867	50 376	61 918	60 586
Interest and rent on land	687	-	-	-	-	-	-	-	-
Payment for capital assets	1 244 588	1 240 469	1 198 409	1 300 806	1 196 245	810 063	977 232	1 083 477	1 130 290
Building and other fixed structures	1 242 062	1 239 141	1 196 197	1 291 394	1 193 345	808 520	971 977	1 081 549	1 127 973
Machinery and equipment	2 526	1 328	2 132	9 112	2 600	1 243	3 151	1 686	1 781
Software and other intangible assets	-	-	80	300	300	300	2 104	242	536
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 378 420	1 388 930	1 323 841	1 478 676	1 321 456	928 816	1 109 398	1 226 723	1 272 153

The entity's budget was reduced by R212 million, from R1.321 billion in 2020/21 to R1.109 billion in 2021/22 financial year. The reduction is due to the country's budget pressure which was caused by Covid-19. However, the budget is expected to increase to R1.227 billion and R1.272 billion in 2022/23 and 2023/24, respectively.

Compensation of Employees

Employee cost is projected to decrease by 19% in 2021/22 compared to the previous financial year. As the Provincial Treasury suspended the filling of vacancies until the reconfiguration of public entities is completed, the CoE budget was reduced by R317 000 in 2021/22. The projected savings in the CoE has been transferred to the road infrastructure projects.

Goods and Services

The budget for goods and services is also expected to decrease by R6.638 million (15%) in 2021/22 from the 2020/21 financial year. The total budget reduction of R212 million from 2020/21 to the 2021/22 financial year has increased the budgetary pressure on road upgrade projects. As a result, the Agency transferred R6.638 million from goods and services to road upgrades.

Payments for capital assets

Payments for capital assets are related to infrastructure projects and non-infrastructure assets. 99% of the fixed asset budget will be used for road repairs and maintenance, upgrades and repairs. Maintenance and repair of roads, road upgrades, and rehabilitation are allocated 54%, 38% and 8% of the budget,

respectively. The R971.977 million budget allocation for the roads, which was reduced by R221 million from 2020/21 financial year, is much less than the demands for the roads in the province as shown by the condition of the roads and the community demands for the paved roads.

12 UPDATED KEY RISKS AND MITIGATIONS FROM THE SP

Outcomes	Key Risks	Root Causes	Risk Mitigations
Outcome: 1 An adequately supported core business by 2024	Failure to achieve clean audit.	<ul style="list-style-type: none"> • Misstatements of the Annual Financial Statements. • Irregular expenditure • Inaccurate performance information. 	<ul style="list-style-type: none"> • Implement an audit improvement plan • Review tender documents and strengthen the bid committee • Educate of staff on the role and purpose of monitoring and evaluation policy framework.
	Failure to reduce overcommitment as planned on CAPEX projects.	<ul style="list-style-type: none"> • Political pressure • Reduction in budgetary allocations. 	<ul style="list-style-type: none"> • Establish a dedicated Infrastructural Budget Committee • Improve on the administration of the Budget Committee Administration.
	Increase in the number of litigations instituted against RAL.	<ul style="list-style-type: none"> • High rate of motor vehicle accidents due to the poor road maintenance • Contractual disputes arising from suspension of construction contracts. 	<ul style="list-style-type: none"> • Appointment of service providers to perform maintenance on existing road network • Procure a 3rd Party Liability Insurance to reduce the litigation risk exposure facing RAL.
	Business interruptions.	<ul style="list-style-type: none"> • ICT systems failure • Lack of adequate business continuity and crisis management framework • Cyber-attacks • Community protests • Natural disasters (Floods, earthquakes). 	<ul style="list-style-type: none"> • Implement the business continuity Management (BCM) programme (Strategy and Framework) • Educate members of staff about the BCM principles • Ensure the establishment and functioning of the crisis management committee •

		<ul style="list-style-type: none"> • Industrial actions • Pandemics. 	
	Inadequate Information, Communications & Technology Governance.	<ul style="list-style-type: none"> • Slow implementation of Information, communications, and technology strategy • Slow implementation of the information, communications, and technology framework • Lack of understanding the ICT governance framework. 	<ul style="list-style-type: none"> • Implement outcomes of the ICT Maturity Assessment audit.
Outcome 2: Improved roads infrastructure network by 2024.	Loss of credibility and public trust.	<ul style="list-style-type: none"> • Lack of synergy between communication and stakeholder management business units (Internal and external) • Communicating conflicting messages to stakeholders (Internal and external). • Lack of an integrated stakeholder and communication strategy. 	<ul style="list-style-type: none"> • Implement an integrated communications and stakeholder strategy • • Implement the stakeholder and communications plan • Review and implement the communications and stakeholder management policy • Implement communications and brand manual.
	Inadequate funding.	<ul style="list-style-type: none"> • Noncompliance of RAMS in attracting PRMG funding from National Department of Transport 	<ul style="list-style-type: none"> • Set thresholds for infrastructure commitments on CAPEX projects.

	<ul style="list-style-type: none"> • Insufficient allocation of Equitable Share to meet the current demands for roads • Lack of a stable (Fluctuating) baseline for determining the equitable share for the Limpopo Province (Unstable Project Life Cycle Management) • Political pronouncements. 	
Inability to achieve the organisational targets.	<ul style="list-style-type: none"> • Moratorium in filing of vacancies in the province • Shortage of funding • Shortage of adequately skilled personnel (Shortage of staff). 	<ul style="list-style-type: none"> • Conduct the organisational design on RAL structures in conjunction with the Limpopo Provincial Treasury • Implement the recommendations from the organisational design report • Introduce the employee's satisfaction surveys.
Deterioration of the provincial Roads Infrastructure network.	<ul style="list-style-type: none"> • Deterioration of the provincial Roads Infrastructure network • Reactive planning with regards to maintenance • Lack of integrated planning between the Department of Public Works Roads and Infrastructure and RAL on routine road maintenance. 	<ul style="list-style-type: none"> • Appointment of service providers to perform maintenance on RAL construction projects • Appoint a service provider for updating of the RAMS database • Ensure the review and approval of the RAMS Policy.

	<p>High costs for constructing of roads.</p>	<ul style="list-style-type: none"> • Poor negative economic outlook • Lack of advanced methods for construction (No exploration of alternative construction technologies) • Lack of research, development, and innovation capabilities • Exorbitant paving costs • High cost per kilometre on the road construction. 	<ul style="list-style-type: none"> • Investigate the roads optimisation mechanisms with design engineers for reducing costs • Introduce cost designs for reducing cost of roads construction and maintenance.
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13 INFRASTRUCTURE PROJECTS

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

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

Programme 1: Administration

Outcome 1: An Adequately Supported Core Business by 2024

Indicator Title	Number of Company specific compliance checklists assessed, updated, and submitted to the Board of Directors
Definition	Company specific compliance checklists assessed, updated, and submitted to the Board to ensure strict adherence to statutory and regulatory requirements relevant to RAL Business. To ensure RAL complies fully with the applicable statutory and regulatory requirements relevant to its and discharge contractual obligations
Source of Data	Company specific compliance checklist of all statutory and regulatory requirements pertaining to RAL's business assessed and updated on a quarterly basis
Method of Calculation/Assessment	Simple count
Means of Verification	Company specific compliance checklist of all statutory and regulatory requirements pertaining to RAL's business assessed and updated on a quarterly basis
Assumptions	The compliance checklist is accurate
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Each Quarter
Desired Performance	Company specific compliance checklists assessed, updated, and submitted to the Board
Indicator Responsibility	Company Secretary

Indicator Title	Number of Strategic Risk assessments conducted
Definition	Identify Key Risks, Root Causes and Mitigation Plans
Source of Data	SP, APP and Operational Risk Profiles (Risk Universe Register), Risk Mitigation Plans, Risk Management Implementation Plan
Method of Calculation/Assessment	Risk Rating Tables from Provincial Risk Management Framework (Quantitative) Risk Management Quarterly Progress Reports (Quantitative)
Means of Verification	Quarterly Risk Management Progress Reports
Assumptions	Properly identified Risks are managed at acceptable levels for the achievement of Agency's Outcomes and Impact The Accounting Authority determines risk tolerance levels for each identified risk
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Each Quarter
Desired Performance	Properly identified Risks are managed at acceptable levels for the achievement of Agency's Outcomes and Impact
Indicator Responsibility	Senior Manager: Governance, Risk and Compliance

Indicator Title	Number of Internal Audit Annual Plans approved by Audit and Risk Committee (ARC)
Definition	Internal Audit Annual Plans approved by Audit and Risk Committee (ARC). Gives internal audit direction in the performance of audit.
Source of Data	ARC Approved Internal Audit Annual Plan
Method of Calculation/Assessment	Simple (1 ARC Approved internal annual audit plan)
Means of Verification	Approved internal annual audit plan
Assumptions	Internal Audit Annual Plan is approved by ARC
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	Approved internal annual audit plan implemented
Indicator Responsibility	Assistant Manager: Internal Audit

Indicator Title	Clean Audit Report achieved
Definition	Clean audit report obtained from AGSA at the end of each audit period. To ensure improved quality of overall financial management, control, governance, and accountability
Source of Data	AGSA report
Method of Calculation/Assessment	Simple count
Means of Verification	AGSA report
Assumptions	Obtain clean audit without emphasis of matters No recurrence of similar findings Compliance with applicable rules and regulations Good Corporate Governance
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
	Clean audit report obtained from AGSA at the end of each audit period
Indicator Responsibility	Chief Financial Officer

Indicator Title	% of AGSA reported weaknesses rectified
Definition	% 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. To ensure all AGSA identified weaknesses are rectified not repeated
Source of Data	EXCO/Quarterly reports on the implementation of AG findings/Proactive Assurance Reports
Method of Calculation/Assessment	Simple count
Means of Verification	EXCO/Quarterly reports on the implementation of AG findings/Proactive Assurance Reports
Assumptions	EXCO/Quarterly reports on the implementation of AGSA findings are accuracy, reliable and valid
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation	Not applicable

Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	All AGSA identified weaknesses are rectified not repeated
Indicator Responsibility	Chief Financial Officer

Indicator Title	% of budget spent on infrastructure
Definition	The percentage of budget spent in relation to capital/infrastructure expenditure. To ensure that the spending on infrastructure is controlled and within budget
Source of Data	EXCO/Quarterly reports on infrastructure expenditure spending
Method of Calculation/Assessment	Simple count
Means of Verification	EXCO/Quarterly reports on infrastructure expenditure spending
Assumptions	EXCO/Quarterly reports on infrastructure expenditure are accurate
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Infrastructure is controlled and within budget
Indicator Responsibility	Chief Financial Officer

Indicator Title	Percentage of eligible suppliers paid within 30 days
Definition	Measures compliance with Treasury Regulation 8.2.3 which requires that creditors be paid within 30 days of receipt of invoice. To avoid interest charges and to contribute to SMMEs development
Source of Data	Invoices/Proof of Payments
Method of Calculation/Assessment	Reports from Finance and SCM
Means of Verification	Invoices/Proof of Payments
Assumptions	Accurate Suppliers' invoices are submitted and paid on time
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Each Quarter and monthly
Desired Performance	All eligible suppliers are paid within 30 days
Indicator Responsibility	Chief Financial Officer

Indicator Title	Amount secured from private sector partners
Definition	Secured funding from Private Sector to enhance RAL's alternative methods of service delivery. To secure donor funding through Strategic Partnerships with other Private Sector for roads infrastructure maintenance
Source of Data	Financial Statements, Signed Agreements by both RAL and Strategic Partners
Method of Calculation/Assessment	Simple count
Means of Verification	Financial Statements, Signed Agreements by both RAL and Strategic Partners
Assumptions	Financial statements are accurate, and Agreements are signed both RAL and Strategic Partners
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation	Not Applicable

Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Each Quarter and Annual
Desired Performamnce	Funding from Private Sector to enhance RAL's alternative methods of service delivery is secured
Indicator Responsibility	Chief Financial Officer

Indicator Title	Number of employees trained
Definition	Number of RAL employees trained during the 2021/22 financial year
Source of Data	Attendance registers for training and certificates of attendance
Method of Calculation/Assessment	Simple count (Manual attendance registers for training). Each employee is counted once irrespective of how often they are trained within a FY
Means of Verification	Attendance registers for training and certificates of attendance
Assumptions	Manual attendance registers for training are accurate
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation	Not Applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Each Quarter and Annual
Desired Performance	All RAL employees are capacitated, skilled, and competent to execute their duties diligently
Indicator Responsibility	Executive Manager: Corporate Services

Programme 2: Roads Infrastructure

Outcome 2: Improved roads infrastructure network by 2024

Indicator Title	Approved Table B5 project list for MTEF published
Definition	A list of approved projects to be implemented by RAL over the MTEF period. This assist RAL to properly plan and budget over the MTEF period
Source of Data	An approved project list for the MTEF period
Method of Calculation/Assessment	Simple count
Means of Verification	An approved project list for the MTEF period
Assumptions	Consensus by all stakeholders on the projects to be implemented over the MTEF period
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	A list of approved projects is implemented by RAL over the MTEF period
Indicator Responsibility	General Manager: Planning and Design

Indicator Title	Roads Infrastructure Network condition assessment report updated from RAMS
Definition	Updated Road Asset Management System. To assess the condition of roads in the Province
Source of Data	Road Asset Management System condition assessment report
Method of Calculation/Assessment	Simple count
Means of Verification	Road Asset Management System condition assessment report
Assumptions	Standard for Infrastructure Procurement Delivery Management (SIPDM) and Supply Chain Management (SCM) procedures and timeframes are not delayed
Disaggregation of beneficiaries (where applicable)	Not Applicable

Spatial transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	The condition of roads in the Province is assessed and updated from RAMS
Indicator Responsibility	General Manager: Planning and Design

Indicator Title	Road Asset Management Plan (RAMP) report approved
Definition	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
Source of Data	Data collected from RAMS and evaluated in the RAMP report
Method of Calculation/Assessment	Simple count
Means of Verification	Data collected from RAMS and evaluated in the RAMP report
Assumptions	Data collected from RAMS and evaluated in the RAMP report is accurate, valid, and credible
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	A review of road condition assessments and a plan of action over the MTEF period
Indicator Responsibility	General Manager: Planning and Design

Indicator Title	Number of square metres (m ²) of surfaced roads rehabilitated
Definition	The total number of m ² of surfaced roads rehabilitated (reconstruction of road layers)
Source of Data	Primary – Signed certificates of (practical) completion, including details of the works, and/or Secondary – Signed progress reports, payments certificates
Method of Calculation/Assessment	Simple Count (Area rehabilitated measured in m ²)
Means of Verification	Primary – Signed certificates of (practical) completion, including details of the works, and/or Secondary – Signed progress reports, payments certificates
Assumptions	Timeous submission of data, good quality and accurate data
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation	Not Applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Each Quarter
Desired Performance	To reconstruction of more road layers to restore their conditions
Indicator Responsibility	General Manager: Construction and Operations

Indicator Title	Number of square metres (m ²) of surfaced roads resurfaced
Definition	The total number of m ² of surfaced roads resurfaced
Source of Data	Primary – Signed certificates of (practical) completion, including details of the works, and/or Secondary – Signed progress reports, payments certificates
Method of Calculation/Assessment	Simple Count (Area resurfaced measured in m ²)
Means of Verification	Primary – Signed certificates of (practical) completion, including details of the works, and/or Secondary – Signed progress reports, payments certificates
Assumptions	Timeous submission of data, good quality and accurate data
Disaggregation of	Not Applicable

beneficiaries (where applicable)	
Spatial transformation	Not Applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Each Quarter
Desired Performance	To resurface more roads to restore their condition
Indicator Responsibility	General Manager: Construction and Operations

Indicator Title	Number of kilometres of gravel roads upgraded
Definition	Total number of kilometres of gravel roads upgraded (constructed from gravel to tar). To convert gravel roads to surfaced roads (tarred roads) to improve mobility
Source of Data	Primary – Signed certificates of (practical) completion including details of the works, and/or Secondary – Signed progress reports, payments certificates
Method of Calculation/Assessment	Simple count (Measure the length of the upgraded along the centre line)
Means of Verification	Primary – Signed certificates of (practical) completion including details of the works, and/or Secondary – Signed progress reports, payments certificates
Assumptions	Timeous submission of data, good quality and accurate data
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation	Not Applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Each Quarter
Desired Performance	To convert more gravel roads to surfaced roads (tarred roads) to improve mobility
Indicator Responsibility	General Manager: Construction and Operations

Indicator Title	Number of bridges completed
Definition	The total number of bridges that RAL will build and complete in the Financial Year. To build and complete bridges as planned in the Financial Year
Source of Data	Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary - Signed progress reports, payments certificates
Method of Calculation/Assessment	Simple count
Means of Verification	Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary - Signed progress reports, payments certificates
Assumptions	Timeous submission of data, good quality and accurate data
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	To build and complete bridges as planned in this FY
Indicator Responsibility	General Manager: Construction and Operations

Indicator Title	Number of reports on stakeholders' engagements conducted
Definition	Reports on engagements with RAL stakeholders. To promote good relations with stakeholders and get buy-in and support on planning and implementation of all RAL projects
Source of Data	Quarterly reports on all stakeholders' engagements conducted
Method of Calculation/Assessment	Simple count (1 stakeholder engagement report per quarter- qualitative assessment)
Means of Verification	Attendance registers and reports on all stakeholders' engagements
Assumptions	Stakeholders' engagements reports are accuracy and credible
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation	None
Calculation Type	Non-Cumulative
Reporting Cycle	Each Quarter
Desired Performance	To promote good relations with stakeholders and get buy-in and support on planning and implementation of all RAL projects
Indicator Responsibility	Executive Manager: Corporate Services

Outcome 3: Economically empowered host communities by 2024

Indicator Title	Number of Full-Time Equivalent (FTE) jobs created
Definition	A Full Time Equivalent refers to 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. To track effectiveness of reducing unemployment through EPWP To ensure that local communities' benefit from RAL projects implemented in their areas by employing them
Source of Data	Reports from Contractors, Site Records of labour employed and manual employment registers, ID Copies
Method of Calculation/Assessment	Simple count (No. FTE's = Sum of All Labour Days divided by 230)
Means of Verification	Reports from Contractors, Site Records of labour employed and manual employment registers, ID Copies
Assumptions	Manual employment registers and other relevant records are accurate
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation	Not Applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Each Quarter
Desired Performance	Achievement of target as bare minimum
Indicator Responsibility	General Manager: Construction and Operations

Indicator Title	Amount (Rands) spent on employing labour
Definition	The amount of money RAL spent on employing local labour when implementing its projects. To ensure Contractors employ locally based workers to promote Job Creation, Development and Social Economic Empowerment in those community
Source of Data	Reports from Contractors and Site Records of labour employed
Method of Calculation/Assessment	Simple count (Sum of all payslip amounts as reported by site personnel)
Reports from Contractors and Site Records of labour employed	Reports from Contractors and Site Records of labour employed
Assumptions	Reports from Contractors and Site Records of labour employed are accurate
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation	Not Applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Each Quarter
Desired Performance	Achievement of target as bare minimum
Indicator Responsibility	General Manager: Construction and Operations

Indicator Title	Amount paid to SMME Contractors and Sub-Contractors
Definition	The amount of money paid by RAL Contractors on utilising SMMEs Contractors and Sub-Contractors when implementing its projects. To promote and develop SMMEs on all RAL contracts annually
Source of Data	Sum of all expenditure by RAL Contractors to SMME's on projects /Site records of SMME's employed
Method of Calculation/Assessment	Simple count (Sum of all expenditure as reported by RAL Contractors to SMME's on projects /Site records of SMME's employed)
Means of Verification	Sum of all expenditure by RAL Contractors to SMME's on projects /Site records of SMME's employed
Assumptions	Reports from Contractors and Site Records of labour employed are accurate
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation	Not Applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Each Quarter
Desired Performance	Achievement of target as bare minimum
Indicator Responsibility	General Manager: Construction and Operations

Indicator Title	Number of jobs created
Definition	The number of paid work opportunities created and reported by RAL through EPWP aligned projects. To provide employment opportunities to the local economy and skills development
Source of Data	Employment registers, Employment Contracts
Method of Calculation/Assessment	Simple count
Means of Verification	Employment registers, Employment Contracts
Assumptions	Attendance registers for employment are accurate
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation	Not Applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Each Quarter
Desired Performance	Achievement of target as bare minimum
Indicator Responsibility	General Manager: Construction and Operations

Indicator Title	Number of youths (18-35) employed
Definition	Number of people aged between 18 to 35 years of age who have been employed on RAL Projects. To provide employment opportunities to young people between the ages of 18 to 15 years
Source of Data	Employment registers, ID Copies
Method of Calculation/Assessment	Simple count
Means of Verification	Employment registers, ID Copies
Assumptions	Attendance registers for employment are accurate
Disaggregation of beneficiaries (where applicable)	Target for youths = 492 this FY
Spatial transformation	Not Applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Each Quarter
Desired Performance	Achievement of target as bare minimum
Indicator Responsibility	General Manager: Construction and Operations

Indicator Title	Number of women employed
Definition	Number of women who have been employed on RAL Projects. To provide employment opportunities for women
Source of Data	Employment registers, ID Copies
Method of Calculation/Assessment	Simple count
Means of Verification	Employment registers, ID Copies
Assumptions	Attendance registers for employment are accurate
Disaggregation of beneficiaries (where applicable)	Target for women = 422 this FY
Spatial transformation	Not Applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Each Quarter
Desired Performance	Achievement of target as bare minimum
Indicator Responsibility	General Manager: Construction and Operations

Indicator Title	Number of people with disabilities employed
Definition	Number of people with disabilities who have been employed on RAL Projects. To provide employment opportunities for people living with disabilities during the implementation of RAL projects
Source of Data	Employment registers, ID Copies, Medical Certificates
Method of Calculation/Assessment	Simple count
Means of Verification	Employment registers, ID Copies, Medical Certificates
Assumptions	Attendance registers for employment are accurate
Disaggregation of beneficiaries (where applicable)	Target for people with disabilities = 15 this FY
Spatial transformation	Not Applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Each Quarter
Desired Performance	Achievement of target as bare minimum
Indicator Responsibility	General Manager: Construction and Operations

Indicator Title	Number of SMMEs contracted
Definition	Number of SMMEs given contracts on RAL projects. To provide work opportunities for SMMEs during the implementation of RAL projects
Source of Data	BEE Sworn Affidavits and CIPC Registration Documents for all SMMEs selected
Method of Calculation/Assessment	Simple count
Means of Verification	BEE Sworn Affidavits and CIPC Registration Documents for all SMMEs selected
Assumptions	SMMEs' contracted registers are accurate
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation	Not Applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Each Quarter
Desired Performance	Achievement of target as bare minimum
Indicator Responsibility	General Manager: Construction and Operations

Outcome 4: Skilled and enterprising local labour by 2024

Indicator Title	Number of local workers trained
Definition	No. of local people trained by Accredited Service Providers during the implementation of RAL projects. To ensure that locally based workers are trained, and skills are transferred in all RAL contracts on an on-going basis
Source of Data	Attendance registers for training, Training Certificates
Method of Calculation/Assessment	Simple count
Means of Verification	Attendance registers for training, Training Certificates
Assumptions	Attendance registers for training are accurate
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation	Not Applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Each Quarter
Desired Performance	Achievement of target as bare minimum
Indicator Responsibility	General Manager: Construction and Operations

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

Where applicable, the following annexures must be included in institutions' APPs.

ANNEXURE A: CONDITIONAL GRANTS

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousands)	Period of Grant
NOT APPLICABLE				

ANNEXURE B: CONSOLIDATED INDICATORS

Institution	Output Indicator	Annual Target	Data Source
NOT APPLICABLE			

ANNEXURE C: DISTRICT DELIVERY MODEL

Area of Intervention (examples)	Medium Term (3 years - MTEF)					
	Project Description	Budget Allocation	District Municipality	Location: GPS Coordinates	Project Leader	Social Partners
Water						
Sanitation						
Roads	SEE TABLE B5					
Stormwater						
Electricity						
Environmental Management						

No.	Project no.	km	Road No.	Project / Programme Name	District / Municipality	Source of Funding	Project Start Date	Project End Date	Total Project Cost	Main appropriation (21/22)	Main appropriation (22/23)	Main appropriation (23/24)
1	RAL/T727	1	D5002	RAL/T727 Replace collapsed bridge on road D3724 from P98/1 to Maphate to Phiphidi (road D5002) (Floods)	Vhembe	Provincial Roads Maintenance Grant	29 Feb 2016	29 Mar 2024	R18 726 542			
2	RAL/T788	10	D693	Repair of Flood damage on road D693	Waterberg	Provincial Roads Maintenance Grant	02 Oct 2017	30 Jun 2021	R16 804 501			
3	RAL/T759	10	D523	RAL/T759 D523, D589 Agatha roads (Flood)	Mopani	Provincial Roads Maintenance Grant	04 Sep 2020	28 May 2022	R3 874 931			
4	RAL/T917A	10	D794	RAL/T917A D794 in Waterberg District (Flood)	Waterberg	Provincial Roads Maintenance Grant	04 Sep 2020	28 Apr 2023	R6 582 159			
5	RAL/T918A	10	D3577	RAL/T918A D3577 Installation of drainage structures and regravelling of sections of road D3577 in Waterberg (Flood)	Waterberg	Provincial Roads Maintenance Grant	04 Sep 2020	31 Mar 2023	R6 939 311			
6	RAL/T918B	10	D3569	RAL/T918B D3569 installation of drainage structures and regravelling of sections of road D3569 in Waterberg District (Flood)	Waterberg	Provincial Roads Maintenance Grant	04 Sep 2020	30 Dec 2022	R7 839 629			
7	RAL/T919A	10	D176	RAL/T919A D176 installation of drainage structures and regravelling in Waterberg District (Flood)	Waterberg	Provincial Roads Maintenance Grant	01 Feb 2021	31 Mar 2023	R6 576 150			
8	RAL/T919B	10	D2367	RAL/T919B D2367 in Waterberg District (Flood)	Waterberg	Provincial Roads Maintenance Grant	04 Sep 2020	29 Mar 2024	R7 183 679			
9	RAL/T922A	3	6116	RAL/T922A D3653, D999, and Bridge No.6116, No.6115 (Floods)	Vhembe	Provincial Roads Maintenance Grant	04 Sep 2020	29 Mar 2024	R9 771 220			
10	RAL/T924A	10	D2677	RAL/T924A D2677 in Vhembe District (Floods)	Vhembe	Provincial Roads Maintenance Grant	04 Sep 2020	29 Mar 2024	R9 999 302			
11	RAL/T924B	10	D3727	RAL/T924B D3727 in Vhembe District (Floods)	Vhembe	Provincial Roads Maintenance Grant	04 Sep 2020	26 Apr 2024	R8 225 975			
12	RAL/T925A	10	D3685	Road D3685 in Vhembe (Flood)	Vhembe	Provincial Roads Maintenance Grant	04 Sep 2020	30 Jun 2021	R7 324 732			
13	RAL/T925B	10	D3690	RAL/T925B Road D3690 in Vhembe District (Flood)	Vhembe	Provincial Roads Maintenance Grant	04 Sep 2020	30 Mar 2022	R4 933 747			
14	RAL/T925C	10	D506	RAL/T925C Road D506 in Vhembe (Flood)	Vhembe	Provincial Roads Maintenance Grant	04 Sep 2020	30 Jun 2021	R7 022 752			
15	RAL/T922C	10	D3707	RAL/T922C D3707 Installation of drainage structures and regravelling on road D3707 in Vhembe District (Floods)	Vhembe	Provincial Roads Maintenance Grant	04 Sep 2020	29 Mar 2024	R17 101 794			
16	RAL/T925D	10	D1942	D1942 in Vhembe District (Floods)	Vhembe	Provincial Roads Maintenance Grant	04 Sep 2020	30 Mar 2022	R6 873 819			
17	RAL/T812	3	D3679	RAL/T812 Phase A 3km of Road (D2018, D3678, D3673, D3679, D3656, D3685-Musekwa to Dolidoli to Ndouhada to Khomela to Smokey)	Vhembe	Provincial Roads Maintenance Grant	01 Apr 2016	15 Oct 2021	R23 676 919			
18	RAL/T966	10	D1589	RAL/T966 D1589 Maintenance from Ga Makgato to Devrede	Capricorn	Provincial Roads Maintenance Grant	01 Feb 2021	31 Mar 2022	R29 725 071			
19	RAL/T973	10	D4	RAL/T973 Maintenance of road D4 Elim to Malamulela	Vhembe	Provincial Roads Maintenance Grant	20 Nov 2019	31 Mar 2023	R45 564 748			
20	RAL/T974	20	D1483	RAL/T974 Maintenance of road D1483 Musina to Pontdrift	Vhembe	Provincial Roads Maintenance Grant	20 Nov 2019	30 Jun 2021	R24 969 905			
21	RAL/T976	10	D3200	RAL/T976 Maintenance of road D3200 Mokwakwaila towards Mawa	Mopani	Provincial Roads Maintenance Grant	20 Nov 2019	04 Feb 2022	R25 735 503			
22	RAL/T977	10	D3840	RAL/T977 Maintenance of road D3840 Krimetart to Phalaborwa	Mopani	Provincial Roads Maintenance Grant	20 Nov 2019	04 Feb 2022	R39 772 318			
23	RAL/T978	10	D4042	RAL/T978 Maintenance of road D4042 Maseven	Sekhukhune	Provincial Roads Maintenance Grant	01 Feb 2021	30 Mar 2022	R15 885 246			
24	RAL/T979	10	D37	RAL/T979 Maintenance of road D4150 from R37 Praktiseer	Sekhukhune	Provincial Roads Maintenance Grant	20 Nov 2019	24 Mar 2023	R25 593 406			
25	RAL/T980	10	D3	RAL/T980 Maintenance of road P51/3 Groblersdal to Stofberg	Sekhukhune	Provincial Roads Maintenance Grant	01 Apr 2020	14 Feb 2024	R36 138 661			
26	RAL/T981	10	D2537	RAL/T981 Road D2537 Maintenance of Burgersfort to Penge	Sekhukhune	Provincial Roads Maintenance Grant	01 Apr 2020	14 Feb 2024	R24 927 855			

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27	RAL/T986	10	D11	RAL/T986 Maintenance on Road D11	Mopani	Provincial Roads Maintenance Grant	20 Nov 2019	14 Mar 2023	R33 917 052			
28	RAL/C964	All	All	RAL/C964 Road Asset Management Systems (RAMS)	Capricorn	Provincial Roads Maintenance Grant	15 May 2018	29 Mar 2024	R117 596 869			R389 684 000
29	RAL/T989	1	D2219	Maintenance and rehabilitation of the Steelpoort Bridge	Sekhukhune	Provincial Roads Maintenance Grant	01 Apr 2020	14 Feb 2023	R2 000 000		R100 000	
30	T1000	14	D626	Peinaars river – Rust De venter	Bela-bela	Provincial Roads Maintenance Grant	Jun-21	29 Mar 2024	R32 000 000	R32 000 000		
31	T1002	14	D3110	Ga-Seleka - Shongoane	Lephalale	Provincial Roads Maintenance Grant	Jun-21	29 Mar 2024	R42 000 000	R42 000 000		
32	T1003	14	D3502	Magongoa - Mosesetjane	Mogalakwena (Marken)	Provincial Roads Maintenance Grant	Jun-21	29 Mar 2024	R42 000 000	R42 000 000		
33	T1004	13	D1356	Ramokgopa	Molemole	Provincial Roads Maintenance Grant	Jun-21	29 Mar 2024	R39 000 000	R39 000 000		
34	T1005	13	D4070	Mamaolo- Seleteng – Mashite	Lepelle- Nkumpi	Provincial Roads Maintenance Grant	Jun-21	29 Mar 2024	R39 000 000	R39 000 000		
35	T1009	5	D3997	Sebayeng – Dikgale	Polokwane (Ga Mokgopo)	Provincial Roads Maintenance Grant	Jun-21	29 Mar 2024	R15 000 000	R15 000 000		
36	T1010	13	D3641	Giyani College – Mninginisi Block - 2	Greater Giyani	Provincial Roads Maintenance Grant	Jun-21	29 Mar 2024	R39 000 000	R39 000 000		
37	T1019	7	D3873	Bokgaga – Lephephane	Tzaneen	Provincial Roads Maintenance Grant	Jun-21	29 Mar 2024	R21 000 000	R21 000 000		
38	T1020	8	D3880	Lenyenye road	Tzaneen	Provincial Roads Maintenance Grant	Jun-21	29 Mar 2024	R24 150 000	R24 150 000		
39	T1021	3	D856	Dennilton – Moteti	Elias Motswaledi	Provincial Roads Maintenance Grant	Jun-21	29 Mar 2024	R9 341 000	R9 341 000		
40	T1022	5	D2219	Ga Moloji - Malekana	Makhuduthamakga	Provincial Roads Maintenance Grant	Jun-21	29 Mar 2024	R15 000 000	R15 000 000		
41	T1023	8	D2484	P169/2 - Mapodile	Fetakgomo	Provincial Roads Maintenance Grant	Jun-21	29 Mar 2024	R24 000 000	R24 000 000		
42	T1024	5	D727	Maintenance of Road D727	Greater Tubatse/Fetakgomo	Provincial Roads Maintenance Grant	Jun-21	29 Mar 2024	R15 000 000	R15 000 000		
43	T1025	30	P94/2	Maintenance of Road P94/2 R521	Blouberg	Provincial Roads Maintenance Grant	Jun-21	29 Mar 2024	R35 000 000	R35 000 000		
44	T1026	22	P43/3	Maintenance of Road P43/3	Tzaneen	Provincial Roads Maintenance Grant	Jun-21	29 Mar 2024	R40 000 000	R25 000 000	R15 000 000	
45	T986A	10	D11	Maintenance of Road D11	Greater Letaba	Provincial Roads Maintenance Grant	Jun-21	29 Mar 2024	R36 000 000	R36 000 000		
46	T973A	10	D4	Maintenance of Road D4 Elim to Malamulela	Vhembe	Provincial Roads Maintenance Grant	Jun-21	29 Mar 2024	R32 000 000	R32 000 000		
47	T977A	10	D3840	Maintenance of Road D3840	Vhembe	Provincial Roads Maintenance Grant	Jun-21	29 Mar 2024	R30 000 000	R30 000 000		
	T1055	5	D192	Maintenance of Road D192	Waterbery	Provincial Roads Maintenance Grant	01 Apr 2020	31 Mar 2022	R10 000 000	R10 000 000		
48	RAL/C991	10	D548	Maintenance of Georges Valley Road D548	Mopani	Provincial Roads Maintenance Grant	26 Feb 2021	14 Feb 2023	R50 000 000	R10 000 000	R40 000 000	
49	RAL/T992	10	D959	Maintenance of Road D959 Makhado to Madombizha	Vhembe	Provincial Roads Maintenance Grant	26 Feb 2021	14 Feb 2023	R30 000 000	R15 000 000	R15 000 000	
50	RAL/T993	10	D715	Maintenance of road D715 Madombidzha to Kutuma	Vhembe	Provincial Roads Maintenance Grant	26 Feb 2021	14 Feb 2023	R40 000 000	R20 000 000	R20 000 000	
51	RAL/C969	10	P85/2	Maintenance of Road P85/2 fro Settlers to Tuinplaas	Waterberg	Provincial Roads Maintenance Grant	20 Nov 2019	04 Feb 2023	R21 313 725	R10 000 000	R40 000 000	

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52	RAL/T970	10	D3500	Maintenance of road D3500 Mosesetjane to Mapile	Waterberg	Provincial Roads Maintenance Grant	20 Nov 2019	04 Feb 2023	R21 313 725		R21 313 725	
53	RAL/C972	10	D887	Maintenance of road D887 from Tom Burke towards Alldays	Waterberg	Provincial Roads Maintenance Grant	20 Nov 2019	04 Feb 2023	R130 000 000	R10 000 000	R60 000 000	R60 000 000
54	RAL/T968	10	P18/2	Maintenance of Road P18/2 towards Zebediela	Capricorn	Provincial Roads Maintenance Grant	20 Nov 2019	04 Feb 2023	R57 256 827	R26 000 000	R31 256 827	
55	T1027	13	D3332	Maintenance of Lephalleng Road	Blouberg	Provincial Roads Maintenance Grant	10 Mar 2021	29 Mar 2024	R39 000 000		R39 000 000	
56	T1028	15	D1200	Maintenance of Dilaeng to Mashalane	Blouberg	Provincial Roads Maintenance Grant	10 Mar 2021	29 Mar 2024	R45 000 000		R45 000 000	
57	T1029	5	D3179	Maintenance of Road D3179 Madibeng	Tzaneen	Provincial Roads Maintenance Grant	10 Mar 2021	29 Mar 2024	R15 000 000		R15 000 000	
58	T1030	13	D548	Maintenace of Geroges Valley road	Tzaneen	Provincial Roads Maintenance Grant	10 Mar 2021	29 Mar 2024	R39 000 000		R39 000 000	
59	T1031	10	D4098	Maintenace of Road D4098 Hwelereng	Lepelle- Nkumpi	Provincial Roads Maintenance Grant	10 Mar 2021	29 Mar 2024	R30 000 000		R30 000 000	
60	T1032	13	P134/3	Maintenance of Road P134/3 Raferi Manaileng	Lepelle- Nkumpi	Provincial Roads Maintenance Grant	10 Mar 2021	29 Mar 2024	R39 000 000		R39 000 000	
61	T1033	10	D19	Maintenance of D19 Kalkspruit to Mamehlabe	Polokwane	Provincial Roads Maintenance Grant	10 Mar 2021	29 Mar 2024	R30 000 000		R30 000 000	
62	T1034	12	D544	Maintenance of Road D544 Percy Fyfe	Polokwane	Provincial Roads Maintenance Grant	10 Mar 2021	29 Mar 2024	R36 000 000		R36 000 000	
63	T1035	31	D1589	Mainetnace of Road D1589 Kgobokanang to Moka	Blouberg	Provincial Roads Maintenance Grant	10 Mar 2021	29 Mar 2024	R50 627 448		R50 627 448	
64	T1036	10	P54/1	Maintenance of P54/1 Munnik	Molemole	Provincial Roads Maintenance Grant	10 Mar 2021	29 Mar 2024	R30 000 000		R30 000 000	
65	T1037	20	P278/1	Maintenance of Road P278/1 Sibasa-N1 Williespoort	Thulamela	Provincial Roads Maintenance Grant	10 Mar 2021	29 Mar 2024	R44 900 000		R44 900 000	
66	T1038	10	P277/1	Maintenance of Road P277/1 Vhurivhuri	Thulamela	Provincial Roads Maintenance Grant	10 Mar 2021	29 Mar 2024	R30 000 000		R30 000 000	
67	RAL/T983	10	D1947	Stormwater Management of road D1947	Sekhukhune	Provincial Roads Maintenance Grant	01 Apr 2020	31 Mar 2022	R3 500 000		R3 500 000	
68	T1039	20	D1174	Maintenance of Road D1174 Musina to Tshipise	Musina	Provincial Roads Maintenance Grant	10 Mar 2021	29 Mar 2024	R60 000 000			R60 000 000
69	T1040	10	P99/2	Maintenance of Road P99/2	Makhado	Provincial Roads Maintenance Grant	10 Mar 2021	29 Mar 2024	R30 000 000			R30 000 000
70	T1041	12	P51/3	Maintenance of Road P51/3 Groblersdal to Stoffburg	Elias Motswaledi	Provincial Roads Maintenance Grant	10 Mar 2021	29 Mar 2024	R36 000 000			R36 000 000
71	T1042	6	D1170	Maintenance of Road D1170 N11 to Stoffburg	Elias Motswaledi	Provincial Roads Maintenance Grant	10 Mar 2021	29 Mar 2024	R18 000 000			R18 000 000
72	T1043	15	D4250 / D4100	Maintenance of Road D4250/D4100 from Apel to Malope	Makhuduthamakga	Provincial Roads Maintenance Grant	10 Mar 2021	29 Mar 2024	R45 000 000			R45 000 000
73	T1044	12	D1296	Riba Cross (R37) to Steelpoort (R555)	Makhuduthamakga	Provincial Roads Maintenance Grant	10 Mar 2021	29 Mar 2024	R36 000 000			R36 000 000
74	T1045	5	D4134	Maintenance of Road D4134 Seokodibeng to Malokela	Fetakgomo	Provincial Roads Maintenance Grant	10 Mar 2021	29 Mar 2024	R15 000 000			R15 000 000
75	RAL/T975	10	D9	Maintenance on road D9 Giyani to Malamulela	Vhembe	Provincial Roads Maintenance Grant	20 Nov 2019	30 Jun 2022	R21 313 725			R10 000 000
								PRMG	R591 283 796	R615 491 000	R674 698 000	R699 684 000
76	RAL/T757A	7	D4109	Road D4109 from Mamatonya to road D885, Road D885 between the intersection with road D4109 and D4114, and road D4114 in Selwane in the Capricorn District	Capricorn	Equitable Share	01 Apr 2020	04 Feb 2024	R77 551 036	R5 592 443	R67 551 036	

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77	RAL/T988	10	D3277	Blouberg Hospital to Buffelhoek Clinic	Capricorn	Equitable Share	01 Apr 2020	13 Aug 2023	R100 000 000	R5 000 000	R90 000 000	
78	RAL/T928	16	D1639	Road D1639 in the Waterberg district	Waterberg	Equitable Share	02 Apr 2018	14 Feb 2022	R121 000 000	R0	R15 000 000	R116 000 000
79	RAL/T987	5	D4180	Atok Mine Sefateng to Ga Selepe to Modimolle	Sekhukhune	Equitable Share	01 Apr 2020	13 Aug 2023	R5 200 000	R5 200 000	R15 000 000	R76 646 375
80	T1046	5	D3561	Segole 1 & Segole 2	Blouberg	Equitable Share	01 Jul 2020	13 May 2022	R5 200 000	R5 200 000		
81	T1047	5	D4260	Malope to Phokwane	Sekhukhune	Equitable Share	01 Jul 2020	13 May 2022	R5 200 000	R5 200 000		
82	T1048	5	D3669	Mavhunga Access Road	Mopani	Equitable Share	01 Jul 2020	13 May 2022	R2 200 000	R2 200 000		
83	T1049	5	D3734	Tshatshama Road	Mopani	Equitable Share	01 Jul 2020	13 May 2022	R5 200 000	R5 200 000		
84	RAL/T1050	5		Malimati	Capricorn	Equitable Share	01 Jul 2020	13 May 2022	R5 200 000	R5 200 000		
85	T1051	5	D4199	D4199 Apel to Ga-Nkoana to D4190	Sekhukhune	Equitable Share	01 Jul 2020	13 May 2022	R5 592 443	R5 592 443		
86	T1052	5	D3426, D3428, D5007	Ga-Ramoshwane, Ga Ramelwane, Ga-Ramotlowana	Capricorn	Equitable Share	01 Jul 2020	13 May 2022	R5 000 000	R5 000 000		
87	T1053	5	D3248	Thapane Cross to Namithwa	Mopani	Equitable Share	01 Jul 2020	13 May 2022	R3 000 000	R3 000 000		
88	T1054	8	D4283	Glen Cowie to Malaka	Sekhukhune	Equitable Share	01 Jul 2020	13 May 2022	R5 000 000	R5 000 000		
85	RAL/T640B	6	D3561	RAL/T640B 6 km D192, D3561, D3505, D3560, D3556- Marken to Segole to Gilead (N11)	Waterberg	Equitable Share	23 Mar 2016	14 Mar 2023	R73 442 700	R2 333 288	R0	R0
86	RAL/T641B	16	D2536	RAL/T641B 16 km of Roads D2536 from Settlers to Witlaagte	Waterberg	Equitable Share	29 Feb 2016	14 Mar 2023	R167 264 661	R15 000 000	R20 000 000	R0
87	RAL/T944	3	D3200	RAL/T944 3km of D3200 Upgrading Of Road Mokwakwaila to Mawa)	Mopani	Equitable Share	24 May 2018	25 Mar 2022	R21 555 626	R5 000 000	R0	R0
88	RAL/T945	3	D3377	RAL/T945 3 km of (Rehabilitation of 9.8km, installation of storm water systems and Surfacing from gravel to Tar 17.54km on D3377 Limburg to Matlala)	Capricorn	Equitable Share	25 May 2018	25 Mar 2022	R28 454 450	R5 000 000	R0	R0
89	RAL/T392B	10	P20/2	RAL/T392B P20/2, D1234, D869, D1309, D2702-Koedoeskop to Northam to Dwaalboom	Waterberg	Equitable Share	29 Feb 2016	16 Feb 2024	R183 303 961	R10 000 000	R30 000 000	R40 000 000
90	RAL/T634B	22	D15, D3150	RAL/T634B 22.3km of Roads D15, D3150 from Morebeng to Sekgosese	Mopani	Equitable Share	01 Apr 2017	14 Feb 2023	R414 148 205	R20 000 000	R59 516 611	R0
91	RAL/T652	10	P277/1	RAL/T652 Makhuya to Masisi P277/1	Vhembe	Equitable Share	07 Feb 2014	13 Mar 2023	R378 407 043	R13 985 057	R0	R0
92	RAL/T657	10	D3820, D3205	RAL/T657 D3820, D3205 Babangu to Ndhengeza to Noblehoek to Maphalle	Mopani	Equitable Share	31 May 2014	30 Sep 2021	R324 844 551	R10 000 000	R0	R0
93	RAL/T902	3	D4253	RAL/T902 3 Km of Ga-Masemola D4253	Sekhukhune	Equitable Share	24 May 2018	14 Feb 2022	R57 997 003	R18 003 010	R0	R0
94	RAL/T866	20	D4182	RAL/T866 20km D4182, D4185, D4432, D4180	Sekhukhune	Equitable Share	04 Jul 2016	29 Mar 2024	R147 674 444	R30 000 000	R35 265 000	R0
95	RAL/T814B	32	D3114	RAL/T814B 32 km Roads to Gaseleka, D3114, D3102, D3109, D3117	Waterberg	Equitable Share	11 Jan 2016	29 Mar 2024	R77 550 856	R23 775 777	R0	R0
96	RAL/T539C	24	D4370	RAL/T539C 24km Road D4370-Tompi Seleka to Mogaladi to Phokwane	Sekhukhune	Equitable Share	01 Apr 2015	14 Feb 2024	R252 048 717	R33 162 372	R12 692 336	R2 000 000
97	RAL/T857	24	D4200	RAL/T857 23.6km D4200-Jane Furse to Mphanama to Apel	Sekhukhune	Equitable Share	01 Mar 2016	14 Feb 2024	R347 319 212	R26 668 383	R61 821 017	R193 641 625
98	RAL/T822	5	D3695	RAL/T822 5km D3695-Siloam to Tshixwadza to Tshandama	Vhembe	Equitable Share	23 Mar 2016	31 Mar 2023	R85 252 132	R20 000 000	R0	R0

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99	RAL/T630B	13	D2664	RAL/T630B 13.4km of Road D2664, D2919, D2922-Tshikanosi to Malebitsa	Sekhukhune	Equitable Share	01 Apr 2016	14 Feb 2022	R108 374 192	R20 000 000	R0	R0
100	RAL/T816	12	D4166	RAL/T816 11.7km D4166-Ga-Riba ka Thabeng/Mofolo to R37	Sekhukhune	Equitable Share	01 Apr 2016	29 Mar 2024	R240 350 112	R41 172 228	R0	R0
101	RAL/T530B	3	D3878	RAL/T530B: 3KM D3878 Balloon to Sekororo	Mopani	Equitable Share	26 Apr 2019	28 Jul 2023	R37 887 229	R5 000 000	R0	R0
								EQS	R3 291 218 573	R356 485 000	R406 846 000	R428 288 000
102	RAL/Admin Inf			Non-infrastructure/ RAL Administration Infrastructure	Capricorn	Equitable Share	03 Mar 2021	29 Mar 2030	R86 194 000	R29 266 000	R28 374 000	R28 554 000
103	RAL/Admin			Non-infrastructure/ EQS RAL Project administration	Capricorn	Equitable Share	03 Apr 2017	26 Mar 2050	R340 588 000	R108 156 000	R116 805 000	R115 627 000
								Admin	R426 782 000	R137 422 000	R145 179 000	R144 181 000
								EQS	R3 718 000 573	R493 907 000	R552 025 000	R572 469 000
								PRMG	R591 283 796	R615 491 000	R674 698 000	R699 684 000
								Total	R4 309 284 369	R1 109 398 000	R1 226 723 000	R1 272 153 000