



LIMPOPO

PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

# NATIONAL COUNCIL OF PROVINCES

**Limpopo Provincial Infrastructure  
Delivery and Acceleration for 2021/22  
FY – end July 2021**

**@Microsoft Teams**

Tuesday, 07 September 2021

***The heartland of southern Africa - development is about people***



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# Presentation Outline

1. Purpose
2. Consolidated Provincial Infrastructure delivery report – End July 2021
3. Acceleration of projects – End July 2021
4. Provincial Status Report on EPWP
5. Conclusion and Recommendations

## Annexures A: Departmental plans and progress reports:

- 1) Education
- 2) Health
- 3) Agriculture
- 4) EDET
- 5) Roads
- 6) DPWR&I (Roads)
- 7) DPWR&I (Works)
- 8) Transport
- 9) CoGHSTA – Human settlement
- 10) CoGHSTA – Traditional Councils
- 10) Social Dev
- 11) Sport

## Annexure B: Implementation Plan to accelerate projects

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# 1. Purpose

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- The purpose of the report is for National Council of Provinces to note
  - Progress on the delivery of Provincial Infrastructure in the Province for End of July 2021.
  - Efforts undertaken and underway to accelerate the delivery and subsequently the job creation.



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## **2. Consolidated Provincial Infrastructure plans, delivery and expenditure**



# Consolidated Provincial Infrastructure plans, delivery and expenditure

	Number of Projects	Main Appropriation	Expenditure	% Expenditure to Budget
Education	1969	1,336,570	284,492	21%
Health	306	1,360,754	209,496	15%
LDARD	73	162,140	8,221	5%
LEDET	14	25,200	1,461	6%
DPWR_Roads	83	2,123,599	674,570	32%
DPWR_Works	20	34,245	10,799	32%
Transport	9	53,242	1,288	2%
COGHSTA Human	85	1,131,408	162,274	14%
COGHSTA_Trade	17	57,000	3,214	6%
Social Dev	75	53,502	6,907	13%
Sports	18	81,060	17,583	22%
<b>Total</b>	<b>2669</b>	<b>6,418,720</b>	<b>1,380,305</b>	<b>22%</b>

Education projects: The construction of schools (such as nutrition centers, classroom blocks, libraries etc)

Health projects: Laundry upgrades, Construction of wards, OPDs, etc

Roads: Upgrades of provincial roads

Transport: Construction of Manenu Traffic Stations and K53 facilities

Sports Arts and Culture: Libraries and Provincial Theater



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## Consolidated Provincial Infrastructure plans, delivery and expenditure (2)

- The 2021/22 Provincial Infrastructure budget is R 6.418 billion.
- Expenditure to date is at R 1.38 billion (i.e. 22 % of the total budgets) against consolidated projections of R 2 billion (31 %).
- Limpopo Department of Public Works, Roads and Infrastructure (LDPWR&I) (i.e. 32% expenditure) for both the Roads and Works components. This is mainly attributed to the fact that most of the projects are at construction stages.
- Department of health and Education are at 15% and 21% respectively.
- CoGHSTA – Human Settlement component expenditure is at 14
- Department of Transport is at 2%, LEDET at 6% and Agriculture at 5%.



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## **3. Acceleration of projects**





# Acceleration of projects at Pre-construction

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- The Infrastructure Cluster Committee Meeting directed establishment of the technical committee to accelerate projects and/or programme at Pre-construction and construction stages with budget of over R 1 billion in the 2021/22 FY.
- The Cluster Committee developed implementations plans. Departments & Implementing agents provided inputs that were proactively reviewed.
- We work hard to accelerate and move at least 60 % of the budget at Pre-construction to construction stages in August and September 2021:
  - ~ R 375 mil of the budget in Pre-construction is allocated to projects at Tender stages [38 %] **for the whole portfolio. Improving the efficiency of SCM processes will accelerate implementation of these projects.**
  - R 100 mil allocated to projects at pre-feasibility, initiation and concepts for the Department of Health are for maintenance purposes. **The department has concluded the appointment of the panel of contractors and is busy finalizing SLA.**
  - Significant portion of the R 308 mil at detailed design and documentation **to be accelerated to construction.** Some of projects are at advanced stages of documentation, with Bid specifications sitting or planned. Adherence to IDMS/FIDPM processes will improve concurrency and improve turn-around time.
  - ~ R 131 million has been moved from pre-construction to construction phases since April 2021.





# Acceleration of projects at Pre-construction

- Other areas of focus:
  - Education
    - R 134 mil allocated to projects at Feasibility. Department finalized the process for the projects to **align the budgets to project phases accurately**. R 80 mil already been moved to construction during June 2021 through this process.
    - Detailed designs for schools implemented by LDPWR&I [ 49 schools with allocation of R 121 mil] and IDT [ 34 projects]. Concurrency between IAs and LDoE **required to fast track implementation of these projects**. 16 projects advertised by IDT & 1<sup>st</sup> Batch of 25 schools to be advertised mid Sept & site handover in Nov. [LDPWR&I]. This may require dedicated officials to review the submission timeously from both IA and the LDoE.
  - Sports – Four new libraries planned for advert mid Sept. & Site Handover before Builders' break [R 16 mil].
  - CoGHSTA – Traditional council
    - Tender advert & refining of standard designs done concurrently.
    - Planned to be advertised early Aug. & Site handover Early October 2021 [ ~ R 40 mil].
    - Reprioritization of R 17 mil at CoGHSTA – traditional council component.
    - Department will expedite the review and approval of documentation in-line with the Governance systems [IDMS/FIDPM] and concurrency between the Implementing agents (IDT, Mvula Trust, LDPWR&I, DBSA etc). **The department is improving the governance system.**



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## **4. STATUS REPORT ON THE IMPLEMENTATION OF THE EXPANDED PUBLIC WORKS PROGRAMME (EPWP) IN THE PROVINCE**



## 4. STATUS REPORT ON JOB CREATION THROUGH EPWP

Sector	WOs Targets	Final Q1 WOs	%	Women 60%	Youth 55%	PWD 2%	Full Time Equivalent) FTE's Target	Progress	%
Infrastructure	27 979	11 000	39%	58%	47%	1%	9 240	1 479	16%
Environment & Culture	10 962	3 814	35%	64%	44%	2%	5 462	559	10%
Social	19 406	2 188	11%	51%	47%	1%	15 279	356	2%
<b>Provincial Total</b>	<b>58 347</b>	<b>17 002</b>	<b>29%</b>	<b>58%</b>	<b>46%</b>	<b>1%</b>	<b>29 981</b>	<b>2 394</b>	<b>8%</b>
Non State Sector (CWP-NPO-)	36 863	CWP: 24 937	68%	85%	19%	1%	NA	1 849	N/A
National Depts.	N/A	2 281	N/A	55%	65%	1%	NA	446	N/A
<b>Grand Total</b>	<b>95 210</b>	<b>44 220</b>	<b>46%</b>	<b>73%</b>	<b>32%</b>	<b>1%</b>	<b>29 981</b>	<b>4 688</b>	<b>16%</b>



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## 5. CONCLUSION AND RECOMMENDATIONS

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- It is worth noting that despite the challenges of COVID-19, the delivery of infrastructure in the Province is improving.
- Of-course, the pandemic will continue having an impact on the implementation of the 2021/22 FY.
- It is recommended that the National Council of Provinces note:
  - Progress on the delivery of Provincial Infrastructure in the Province for End of July 2021.
  - Efforts undertaken and underway to accelerate the delivery and subsequently the job creation.

**Refer to Attached Annexures for detailed information**



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**Ha nkhensa**

**Rea leboga**

**Ro livhuwa**

**Siyabonga**

**Dankie**

**Thank you**

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# **Annexure A: Departmental Plans and delivery**

*The heartland of southern Africa - development is about people*

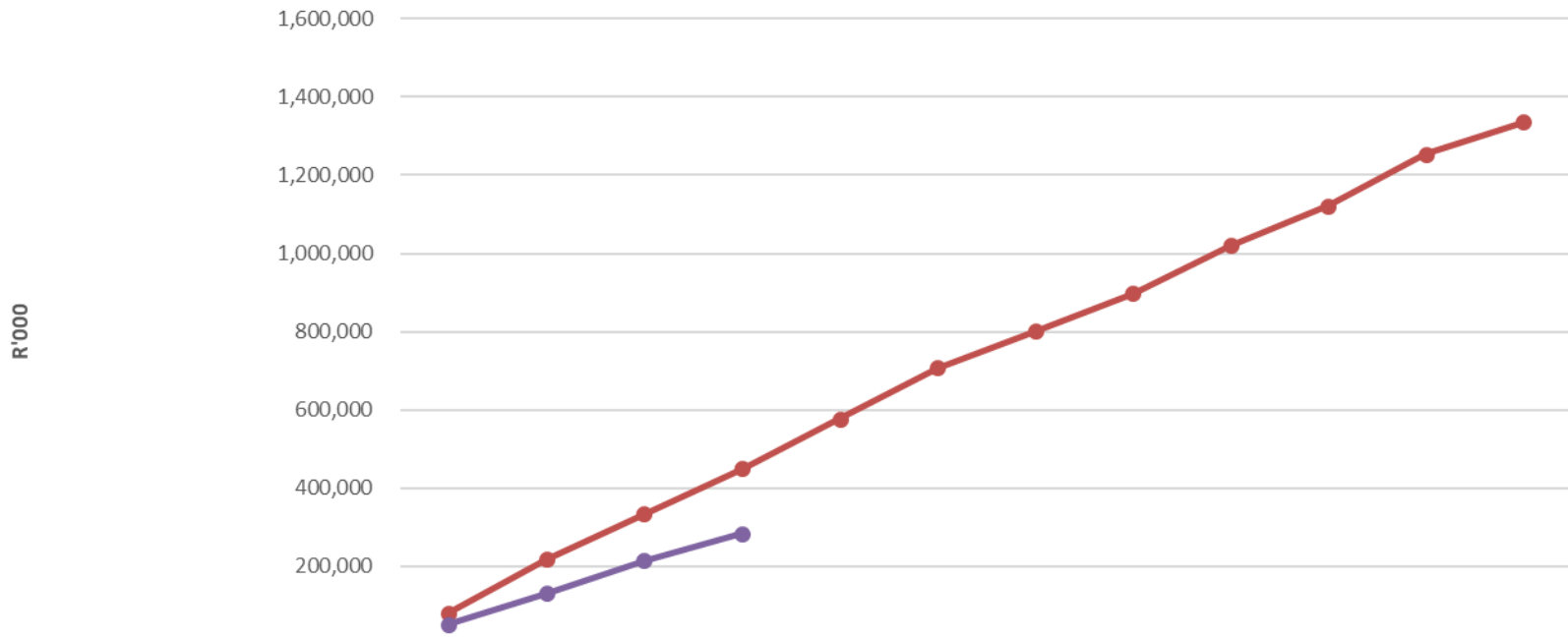


Project Status	Number of projects		Budget 2021/22			% Expenditure to Budget
	May	June	Main Budget appropriation	Current Budget	Expenditure	
Project Initiation			-			0.0%
Pre-Feasibility	1	-	-		-	0.0%
Feasibility	138	89	134,856		611	0.5%
Concept Design					12,322	11.5%
Detailed design	11	62	107,274		-	0.0%
Tender	168	169	177,055		9,484	5.4%
Site Handed - Over to Contractor	80	66	43,414		4,500	10.4%
Construction 1% - 25%	152	144	94,394		33,813	35.8%
Construction 26% - 50%	111	83	40,435		51,242	126.7%
Construction 51% - 75%	96	99	224,279		74,655	33.3%
Construction 76% - 99%	465	476	227,075		34,137	15.0%
Practical Completion (100%)	309	344	157,302		45,224	28.7%
Works Completion			-			0.0%
Final Completion	419	419	93,182		523	0.6%
On Hold /Terminated	19	18	12,704		-	0.0%
Other - Compensation of Employees	-	-	24,600		-	0.0%
Close-out	-	-			17,981	0.0%
<b>TOTAL</b>	<b>1,969</b>	<b>1,969</b>	<b>1,336,570</b>	<b>-</b>	<b>284,492</b>	<b>21%</b>
<b>Percentages</b>						
Project Initiation	0.0%		0.0%	0.0%	0.0%	
Pre-Feasibility	0.1%		0.0%	0.0%	0.0%	
Feasibility	7.0%		10.1%	0.0%	0.2%	
Concept Design	0.6%		8.0%	0.0%	4.3%	
Detailed design	0.0%		0.0%	0.0%	0.0%	
Tender	8.5%		13.2%	0.0%	3.3%	
Site Handed - Over to Contractor	4.1%		3.2%	0.0%	1.6%	
Construction 1% - 25%	7.7%		7.1%	0.0%	11.9%	
Construction 26% - 50%	5.6%		3.0%	0.0%	18.0%	
Construction 51% - 75%	4.9%		16.8%	0.0%	26.2%	
Construction 76% - 99%	23.6%		17.0%	0.0%	12.0%	
Practical Completion (100%)	15.7%		11.8%	0.0%	15.9%	
Works Completion	0.0%		0.0%	0.0%	0.0%	
Final Completion	21.3%		7.0%	0.0%	0.2%	
On Hold	1.0%		1.0%	0.0%	0.0%	
Other - Compensation of Employees	0.0%		1.8%	0.0%	0.0%	
Close-out	0.0%		0.0%	0.0%	6.3%	
<b>TOTAL</b>	<b>100.0%</b>		<b>100.0%</b>	<b>0.0%</b>	<b>100.0%</b>	





### 2021-22 PROJECTED VS ACTUAL EXPENDITURE



	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22
Cumulative projected expenditure	81,389	217,789	334,528	450,188	576,941	707,821	801,291	898,570	1,020,319	1,121,000	1,253,136	1,336,570
Cumulative Actual Expenditure	52,445	131,764	214,337	284,492								



# Points to note – Edu (1)

- The main appropriation for LDOE for 2021/22 FY is R 1.336 billion. The budget is aligned to the tabled budget by LPT.
- The department implement own projects [R 489.358 million], LDPWR&I [R 280 million], IDT [R 385.84 million], The Mvula Trust [R 156 million] and DBSA [allocation of R 25 million].
- Budget allocated to projects at pre-construction stages reduced to R 419 mil. [31 % of allocated budget]. The department is still busy with the project clean-up process – which is likely to affect funds allocations.
- LDoE in-house projects – [allocation of R 489.358 million & expenditure R 135 million]
  - Provision of sanitation at 215 school projects. This programme started in 2020/21 FY [ R384 million]. Progress to-date:
    - 87 schools have reached practical completion and handed over to end-users.
    - 75 schools are at various stages of construction and will be completed during 2021/22 FY.
    - 47 schools have now been re-tendered (advertised on 16 Jul 2021). Site handover anticipated in mid-September 2021.
    - 7 schools where the contractor refused to proceed with the works after award – these projects are still at the legal department.
  - R 60 million is for the provision of Mobile classrooms in order to assist in providing adequate spacing to scholars in line with COVID 19 Protocols



# Points to note – Edu (2)

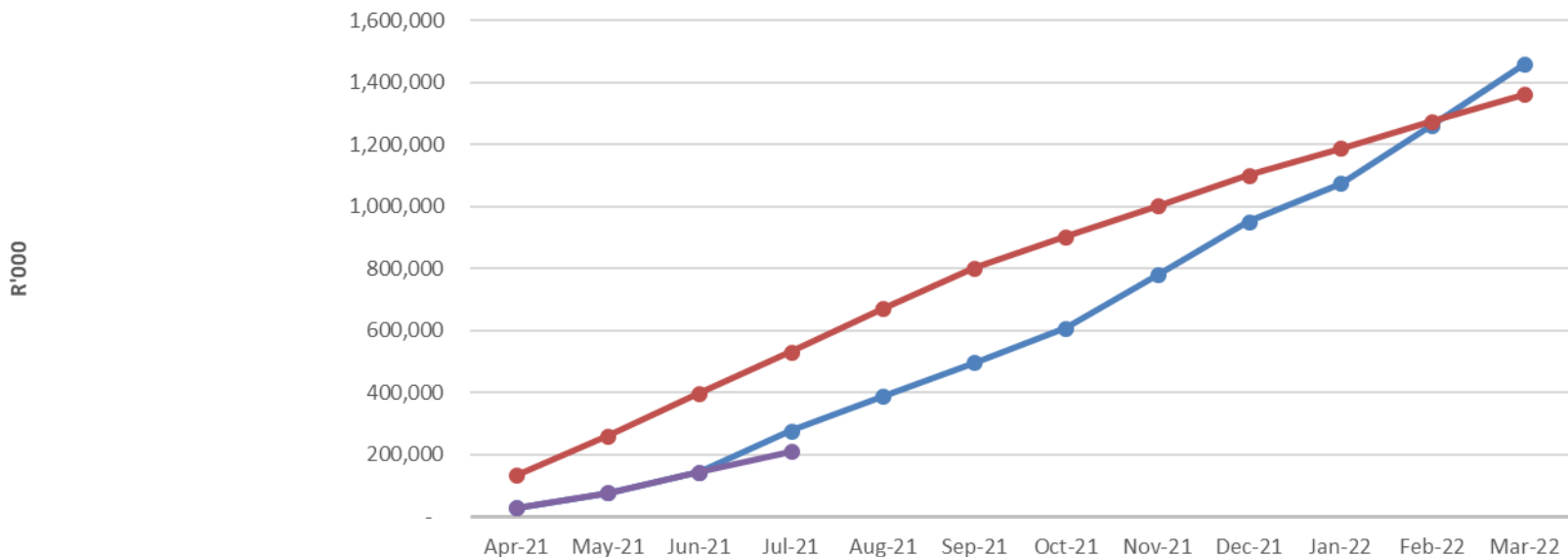
- LDPWR&I projects [budget allocation of R 280 mil & expenditure of 8 %]
  - Six schools at construction.
  - Department is busy with designs at 50 schools. Plans: **1<sup>st</sup> Batch** (15 schools): advert 15 Sep & award in 15 Nov 2021; **2<sup>nd</sup> Batch**: 30 Oct 2021 (20 schools) & award 30 Jan 2022; **3<sup>rd</sup> Batch**: 14 Nov 2021 (14 Schools) & award 15 Feb 2022.
- IDT [budget allocation of R 385 mil & expenditure of 6 %]
  - Rivoni special school progressing well and realizing expenditure.
  - 7 schools where sites were handed over to contractors during July 2021.
  - 38 projects at pre-construction. **1<sup>st</sup> batch** (16 schools) advertised on *23<sup>rd</sup> July 2021 and award planned for 24 Sep*; **2<sup>nd</sup> (16 + 2 schools)** planned adverts 30 Jul & 13 Aug 2021 and awards 04<sup>th</sup> & 14<sup>th</sup> October 2021 respectively.
- The Mvula Trust [budget allocation of R 156 mil with expenditure 10 %].
  - Monitoring construction works on the projects that were handed over to contractors during the 4<sup>th</sup> quarter of 2020/21 FY.
- DBSA [budget allocation of R 25 mil & expenditure of R 8.7 mil].
  - Continue with completion of Humula Secondary school and process final accounts on four clusters (2,4, 7 and 8) – these are anticipated to be completed in the 2nd quarter of 2021/22 FY.
- Expenditure increased to at R 284 mil (21 %).



Project Status	of Budget 2021/22				%
	July	Main Budget appropriation	Current Budget	Expenditure	
Project Initiation	75	58,770	-	3,613	6.1%
Pre-Feasibility	4	3,860	-	-	0.0%
Feasibility	4	37,500	-	-	0.0%
Concept Design	-	-	-	-	0.0%
Detailed design	29	43,060	-	8,069	18.7%
Tender	6	85,000	-	724	0.9%
Site Handed - Over to Contractor	9	8,319	-	2,000	24.0%
Construction 1% - 25%	4	2,000	-	-	0.0%
Construction 26% - 50%	2	175,000	-	5,847	3.3%
Construction 51% - 75%	1	75,676	-	61,686	81.5%
Construction 76% - 99%	10	231,520	-	35,573	15.4%
Practical Completion (100%)	15	357,876	-	57,125	16.0%
Works Completion	20	2	-	306	15300.0%
Final Completion	55	7,450	-	5,653	75.9%
On Hold (other)	-	-	-	-	0.0%
Other - Packaged Ongoing Projects	48	274,721	-	28,900	10.5%
Close-out	24	-	-	-	0.0%
<b>TOTAL</b>	<b>306</b>	<b>1,360,754</b>	<b>-</b>	<b>209,496</b>	<b>15%</b>
<b>Percentages</b>					
Project Initiation	24.5%	4.3%	0.0%	1.7%	
Pre-Feasibility	1.3%	0.3%	0.0%	0.0%	
Feasibility	1.3%	2.8%	0.0%	0.0%	
Concept Design	0.0%	0.0%	0.0%	0.0%	
Detailed design	9.5%	3.2%	0.0%	3.9%	
Tender	2.0%	6.2%	0.0%	0.3%	
Site Handed - Over to Contractor	2.9%	0.6%	0.0%	1.0%	
Construction 1% - 25%	1.3%	0.1%	0.0%	0.0%	
Construction 26% - 50%	0.7%	12.9%	0.0%	2.8%	
Construction 51% - 75%	0.3%	5.6%	0.0%	29.4%	
Construction 76% - 99%	3.3%	17.0%	0.0%	17.0%	
Practical Completion (100%)	4.9%	26.3%	0.0%	27.3%	
Works Completion	6.5%	0.0%	0.0%	0.1%	
Final Completion	18.0%	0.5%	0.0%	2.7%	
On Hold	0.0%	0.0%	0.0%	0.0%	
Other - Packaged Ongoing Projects	15.7%	20.2%	0.0%	13.8%	
Close-out	7.8%	0.0%	0.0%	0.0%	
<b>TOTAL</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>100.0%</b>	



## 2021-22 PROJECTED VS ACTUAL EXPENDITURE



	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22
Cumulative revised projected expenditure	27,026	75,784	143,157	276,996	386,713	496,429	607,485	779,099	950,713	1,073,490	1,261,415	1,457,250
Cumulative Projected Expenditure	131,963	260,048	397,063	530,092	669,030	802,059	901,496	1,000,764	1,100,028	1,186,939	1,273,848	1,360,754
Cumulative Actual Expenditure	27,026	75,784	143,157	209,496								



# Points to note – Health (1)

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- The appropriated budget for 2021/22 FY is R 1.360 billion funded through HFRG (R 755 million) and Equitable Share (R 605 million).
- The department received a rollover of R 96 mil, thus the current budget is R1.457 billion .
- Implementing agents: LDoH own projects; LDPWR&I & IDT [R 20 million].
- Significant budget of R 228 million [16 % of allocated budget] still remain allocated to projects at pre-construction.
- LDoH own projects:
  - Continue with the renovations of Critical Care Beds at five (5) hospitals: St Ritas Hospital, Mokopane Hospital, Letaba Hospital, Tshilidzini Hospital and Philadelphia Hospital. Tshilidzini, Mokopane & Letaba hospitals are at advanced stages and are anticipated to be completed in July 2021.
  - There are delays on Philadepahia hospital due to community protests.
  - Appointment of panel of contractors concluded. Department commenced with the issuing of the orders for maintenance. This will fast track the expenditure for budgets allocated at Pre-construction stages.
  - The Procurement of HT equipment and the delivery thereof has been interrupted by the COVID-19.
  - LDPWR&I & LDoH met on 15 Jul regarding project list and Table B5. There are 119 on Table B5 & 8 projects from previous year that incurred expenditure in 2021/22. These excludes 26 projects at final completion stages by IDT. LDoH will report on the 127 projects going forward.





# Points to note – Health (2)

- LDPWR&I [55 projects]
  - Continue with the completion of Maphutha Malatjie Hospital OPD and Letaba Contract A6 that are now at advanced stages of construction.
  - Bosele and Lebowakgomo EMS projects awarded and department busy with contract documentation.
  - Thabamooopo Health Support – Advertised. Malamulele laundry – tender documents being finalised and BSC planned for before end of Aug. 2021. St Ritas and Pietersburg laundries Hospitals are at various stages of design stages and anticipated to be ready for implementation in the 4<sup>th</sup> quarter of 2021/22
  - The department will also commission Philadelphia, Mankweng and Tshilidzini laundries. Delivery of laundry machines at Mankweng and Tshilidzini hospitals delivered in June 2021.
- IDT [28 projects]
  - 26 Projects are at works and final account stages. IDT will continue with the processing of the final account and final payment. George Masebe also reached practical completion.
  - One project at construction (Pienarsriveier clinic) in progress.
- Expenditure stood at R 209 mil (15 % against the main appropriation) at the end of July 2021.
- Budgets will be updated to reflect the revised budget of R 1.4 billion on the end July 2021 report.

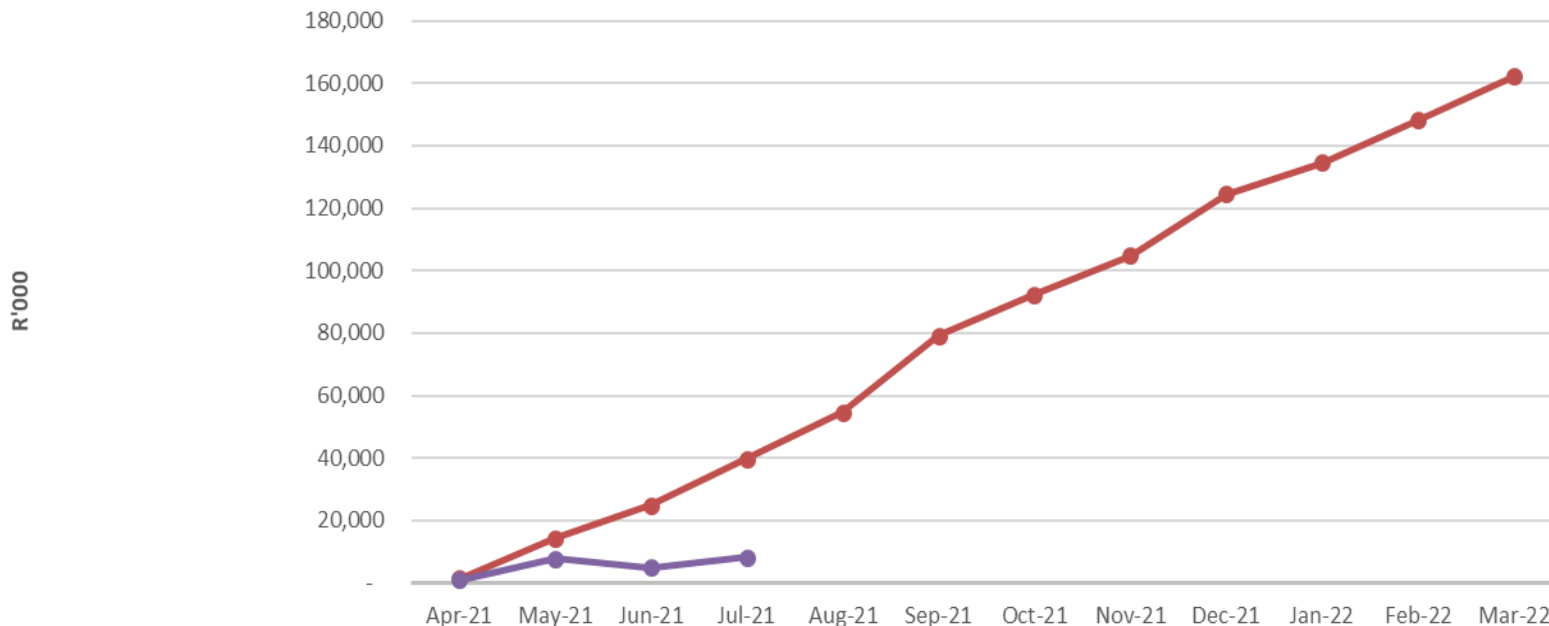




Project Status	Number of Projects		Budget 2021/22		Expenditure	% Expenditure to Budget
	June		Main Budget appropriation	Current Budget		
Project Initiation			-	-	-	0.0%
Pre-Feasibility			-	-	-	0.0%
Feasibility	18		16,100	-	-	0.0%
Concept design			-	-	-	0.0%
Detailed design	20		52,919	-	-	0.0%
Tender	12		45,787	-	-	0.0%
Site Handed - Over to Contractor			-	-	-	0.0%
Construction 1% - 25%	4		28,500	-	4,380	15.4%
Construction 26% - 50%			-	-	-	0.0%
Construction 51% - 75%			-	-	-	0.0%
Construction 76% - 99%	7		14,851	-	2,727	18.4%
Practical Completion (100%)	12		3,983	-	1,114	28.0%
Works Completion						0.0%
Final Completion			-	-	-	0.0%
On Hold			-	-	-	0.0%
Other - Packaged Ongoing Projects					-	0.0%
Close-out					-	0.0%
<b>TOTAL</b>	<b>73</b>		<b>162,140</b>	<b>-</b>	<b>8,221</b>	<b>5%</b>
<b>Percentages</b>						
Project Initiation	0.0%		0.0%	0.0%	0.0%	
Pre-Feasibility	0.0%		0.0%	0.0%	0.0%	
Feasibility	24.7%		9.9%	0.0%	0.0%	
Concept design	0.0%		0.0%	0.0%	0.0%	
Detailed design	27.4%		32.6%	0.0%	0.0%	
Tender	16.4%		28.2%	0.0%	0.0%	
Site Handed - Over to Contractor	0.0%		0.0%	0.0%	0.0%	
Construction 1% - 25%	5.5%		17.6%	0.0%	53.3%	
Construction 26% - 50%	0.0%		0.0%	0.0%	0.0%	
Construction 51% - 75%	0.0%		0.0%	0.0%	0.0%	
Construction 76% - 99%	9.6%		9.2%	0.0%	33.2%	
Practical Completion (100%)	16.4%		2.5%	0.0%	13.6%	
Works Completion	0.0%		0.0%	0.0%	0.0%	
Final Completion	0.0%		0.0%	0.0%	0.0%	
On Hold	0.0%		0.0%	0.0%	0.0%	
Other - Packaged Ongoing Projects	0.0%		0.0%	0.0%	0.0%	
Close-out	0.0%		0.0%	0.0%	0.0%	
<b>TOTAL</b>	<b>100.0%</b>		<b>100.0%</b>	<b>0.0%</b>	<b>100.0%</b>	



### 2021-22 PROJECTED VS ACTUAL EXPENDITURE



	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22
— Cumulative Projected expenditure	1,469	14,219	24,794	39,697	54,696	79,167	92,403	104,836	124,586	134,497	148,157	162,140
— Cumulative Actual expenditure	995	7,843	4,903	8,221								



# Points to note – Agriculture (1)

- The appropriated budget for 2021/22 FY is R 162.140 million [R 68.160 million is funded through equitable share (for 19 projects) & R 98.980 million (for 52 projects)].
- R104 mil of the total budget continue to be on projects at pre-construction. Most of these projects are LDARD own-projects:
  - 32 projects at documentation stage with an allocation of R 98.7 mil (~ 61 % of the budget) are due to be implemented in this financial Year.
    - Some of the projects are advertised and awards anticipated in August and Sept [to tune of R 45 mil].
    - The balance are at advanced stages of design documentation – some at BSC or awaiting sitting of BSC or tender documentation being finalized.
    - These projects are anticipated to be appointed and sites handed over to contractors in the 2<sup>nd</sup> quarter of 2021/22 FY.
    - **Nature of these projects?** irrigation systems [with project values less than R 5 mil] and contract period less than 3 months to complete.
  - For the 18 projects at Feasibility – the plan for 2021/22 is finalize the designs and get these projects ready for implementation in 2022/22 FY.
- LDPWR&I [1 project with a budget of R 2.7 million & no expenditure to-date).
  - Practical completion taken in July 2021.



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# Points to note – Agriculture (2)

- DBSA [2 projects with a budget of R 22 mil).
  - Construction of Tompi Seleka 6 storey building Phase 1 and Nkovani Redline house. The 1st redline house at Ngovani is completed and DBSA is ready to implement the 2nd house (Nkavela).
  - Commenced with the appointment of service providers for Tompi Seleka Phase 2.
- LEDA [2 projects with a budget of R 11.8 mil]
  - These projects are Makgoba Tea Estate and Norjax Land Acquisition.
  - The projects are under transfer capital. The budget will only be transferred with instruction from the demand manager accompanied with reports to authenticate the deliverables.
- Expenditure stood at R 8.2 mil [5 %].



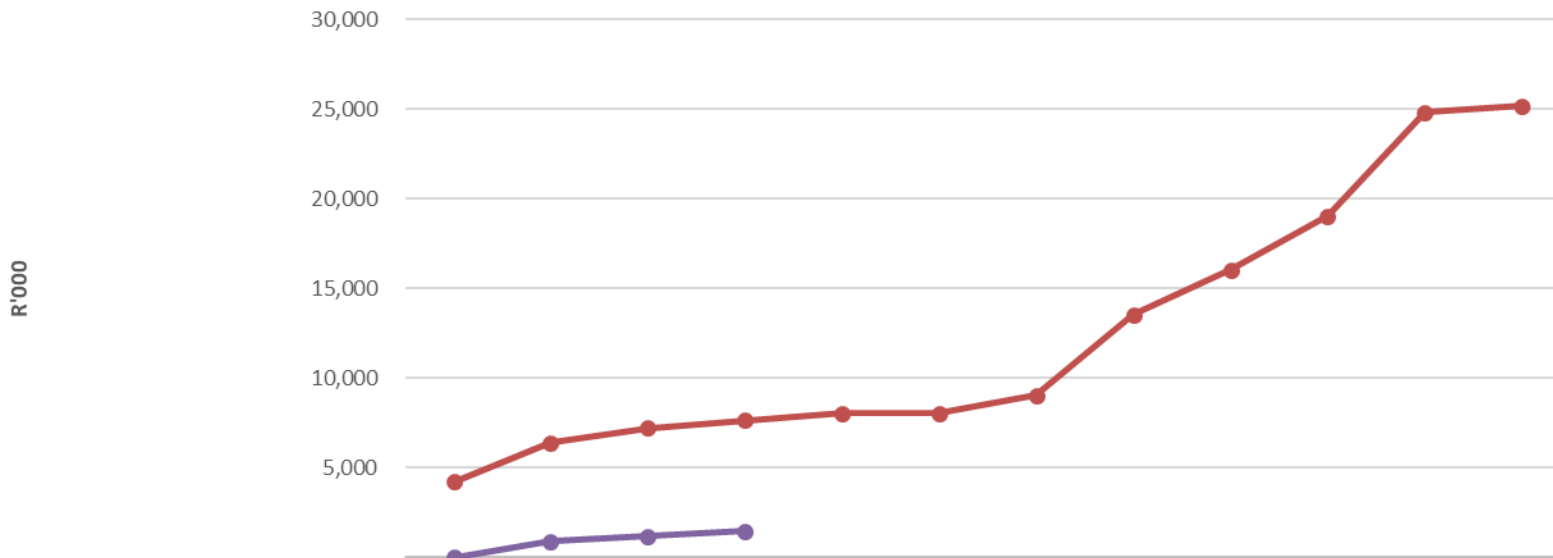
Project Status	Number of Projects	Budget 2021/22		Expenditure	% Expenditure to Budget
	July	Main Budget appropriation	Current Budget		
Project Initiation		-	-	-	0.0%
Pre-Feasibility		-	-	-	0.0%
Feasibility		-	-	-	0.0%
Concept design	4	8,000			0.0%
Detailed design	4	10,300	-	749	7.3%
Tender	2	5,400	-		0.0%
Site Handed - Over to Contractor	-	-	-		0.0%
Construction 1% - 25%	-	-	-		0.0%
Construction 26% - 50%	1	1,500	-	712	47.5%
Construction 51% - 75%	-	-	-		0.0%
Construction 76% - 99%	-	-	-		0.0%
Practical Completion (100%)	-	-	-		0.0%
Works Completion					0.0%
Final Completion	-	-	-	-	0.0%
On Hold	3	-	-	-	0.0%
Other - Packaged Ongoing Projects					0.0%
Close-out	-				0.0%
<b>TOTAL</b>	<b>14</b>	<b>25,200</b>	<b>-</b>	<b>1,461</b>	<b>6%</b>
<b>Percentages</b>					
Project Initiation	0.0%	0.0%	0.0%	0.0%	
Pre-Feasibility	0.0%	0.0%	0.0%	0.0%	
Feasibility	0.0%	0.0%	0.0%	0.0%	
Concept design	28.6%	31.7%	0.0%	0.0%	
Detailed design	28.6%	40.9%	0.0%	51.3%	
Tender	14.3%	21.4%	0.0%	0.0%	
Site Handed - Over to Contractor	0.0%	0.0%	0.0%	0.0%	
Construction 1% - 25%	0.0%	0.0%	0.0%	0.0%	
Construction 26% - 50%	7.1%	6.0%	0.0%	48.7%	
Construction 51% - 75%	0.0%	0.0%	0.0%	0.0%	
Construction 76% - 99%	0.0%	0.0%	0.0%	0.0%	
Practical Completion (100%)	0.0%	0.0%	0.0%	0.0%	
Final Completion	0.0%	0.0%	0.0%	0.0%	
Works Completion	0.0%	0.0%	0.0%	0.0%	
On Hold	21.4%	0.0%	0.0%	0.0%	
Other - Packaged Ongoing Projects	0.0%	0.0%	0.0%	0.0%	
Close-out	0.0%	0.0%	0.0%	0.0%	
<b>TOTAL</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>100.0%</b>	



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### 2021-22 PROJECTED VS ACTUAL EXPENDITURE



	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22
Cumulative Projected expenditure	4,200	6,400	7,200	7,650	8,050	8,050	9,050	13,550	16,050	19,050	24,850	25,200
Cumulative Actual expenditure	-	884	1,190	1,461								



# Points to note – LEDET (1)

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- The main appropriation for LEDET for 2021/22 is R 25.2 million & is funded through equitable share.
- 94 % of the allocated budget is still at pre-construction stages.
- LDPWR&I - allocated a budget of R 6.5 million for 6 projects.
  - One project (Lekgalameetse) has been advertised through the Limpopo Contractor Development Programme (LCDP). Evaluations planned for early August (3<sup>rd</sup> – 4<sup>th</sup> Aug 2021), site hand over planned for early Sept. 2021.
  - The planning process for other three projects at design will be finalized by end June 2021 and advert to the LCDP programme in July 2021.
- DBSA – allocated a budget of R 12.7 mil for 5 projects
  - Specifications and cost estimates were submitted to LEDET.
  - LEDET is busy with the reprioritisation process as the estimates far exceed the allocated budget – some projects likely to be put on-hold.
- Own Projects – allocated budget of R 6 mil for 3 projects.
  - These projects are generally maintenance projects and will be implemented under the advice and support from LDPWR&I.
- Expenditure stood at R 1.46 mil [6 %]

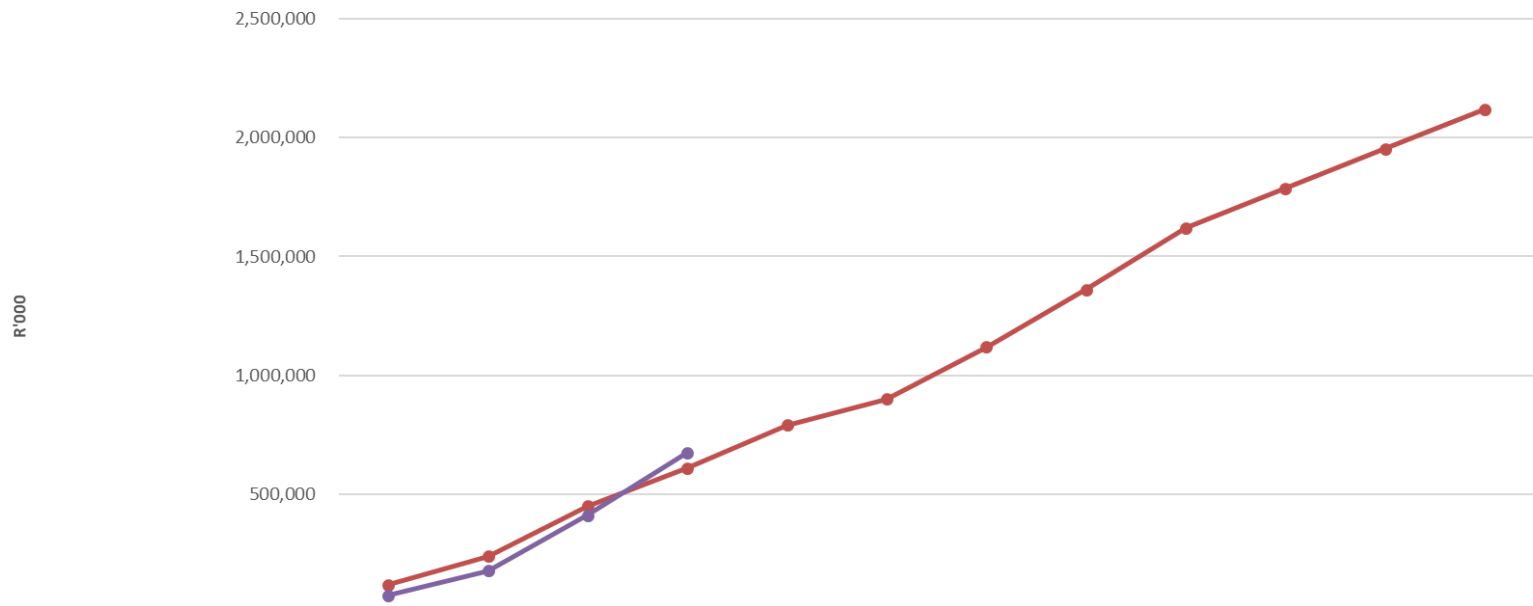




Project Status	Number of Projects		Budget 2021/22			Expenditure to Budget	%
	April	June	Main Budget appropriation	Current Budget	Expenditure		
Project Initiation	-	-	-	-	-	-	0.0%
Pre-Feasibility	-	-	-	-	-	-	0.0%
Feasibility	1	1	20,000	-	-	-	0.0%
Concept Design	-	-	-	-	-	-	0.0%
Detailed Design	1	1	20,562	-	-	-	0.0%
Tender	5	5	25,285	-	-	-	0.0%
Site Handed - Over to Contractor	-	-	-	-	-	-	0.0%
Construction 1% - 25%	29	29	523,382	-	19,888	-	3.8%
Construction 26% - 50%	7	7	51,800	-	79,648	-	153.8%
Construction 51% - 75%	21	21	382,184	-	208,614	-	54.6%
Construction 76% - 99%	13	13	1,006,859	-	366,420	-	36.4%
Practical Completion (100%)	-	-	-	-	-	-	0.0%
Works completion	-	-	-	-	-	-	0.0%
Final Completion	-	-	-	-	-	-	0.0%
On Hold (include other)	6	6	93,527	-	-	-	0.0%
Other - Packaged Ongoing Projects	-	-	-	-	-	-	0.0%
Close-out	-	-	-	-	-	-	0.0%
<b>TOTAL</b>	<b>83</b>	<b>83</b>	<b>2,123,599</b>	<b>-</b>	<b>674,570</b>	<b>-</b>	<b>32%</b>
<b>Percentages</b>							
Project Initiation	0.0%		0.0%	0.0%	0.0%		
Pre-Feasibility	0.0%		0.0%	0.0%	0.0%		
Feasibility	1.2%		0.9%	0.0%	0.0%		
Concept Design	1.2%		1.0%	0.0%	0.0%		
Detailed Design	0.0%		0.0%	0.0%	0.0%		
Tender	6.0%		1.2%	0.0%	0.0%		
Site Handed - Over to Contractor	0.0%		0.0%	0.0%	0.0%		
Construction 1% - 25%	34.9%		24.6%	0.0%	2.9%		
Construction 26% - 50%	8.4%		2.4%	0.0%	11.8%		
Construction 51% - 75%	25.3%		18.0%	0.0%	30.9%		
Construction 76% - 99%	15.7%		47.4%	0.0%	54.3%		
Practical Completion (100%)	0.0%		0.0%	0.0%	0.0%		
Works completion	0.0%		0.0%	0.0%	0.0%		
Final Completion	0.0%		0.0%	0.0%	0.0%		
On Hold	7.2%		4.4%	0.0%	0.0%		
Other - Packaged Ongoing Projects	0.0%		0.0%	0.0%	0.0%		
Close-out	0.0%		0.0%	0.0%	0.0%		
<b>TOTAL</b>	<b>100.0%</b>		<b>100.0%</b>	<b>0.0%</b>	<b>100.0%</b>		



### 2021-22 PROJECTED VS ACTUAL EXPENDITURE



	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22
Cumulative Projected expenditure	120,000	240,000	451,287	611,287	791,287	900,000	1,120,000	1,360,000	1,620,000	1,786,000	1,952,000	2,119,151
Cumulative Actual expenditure	75,690	178,877	410,867	674,570								



# Points to note – DPWR&I (Roads/RAL) (1)

- The combined budget for both LDPWR&I – Roads and RAL is **R 2.119 million.**
- Significant budget allocated to projects at construction stages.

## **Department [ allocation of R 1.009 billion]:**

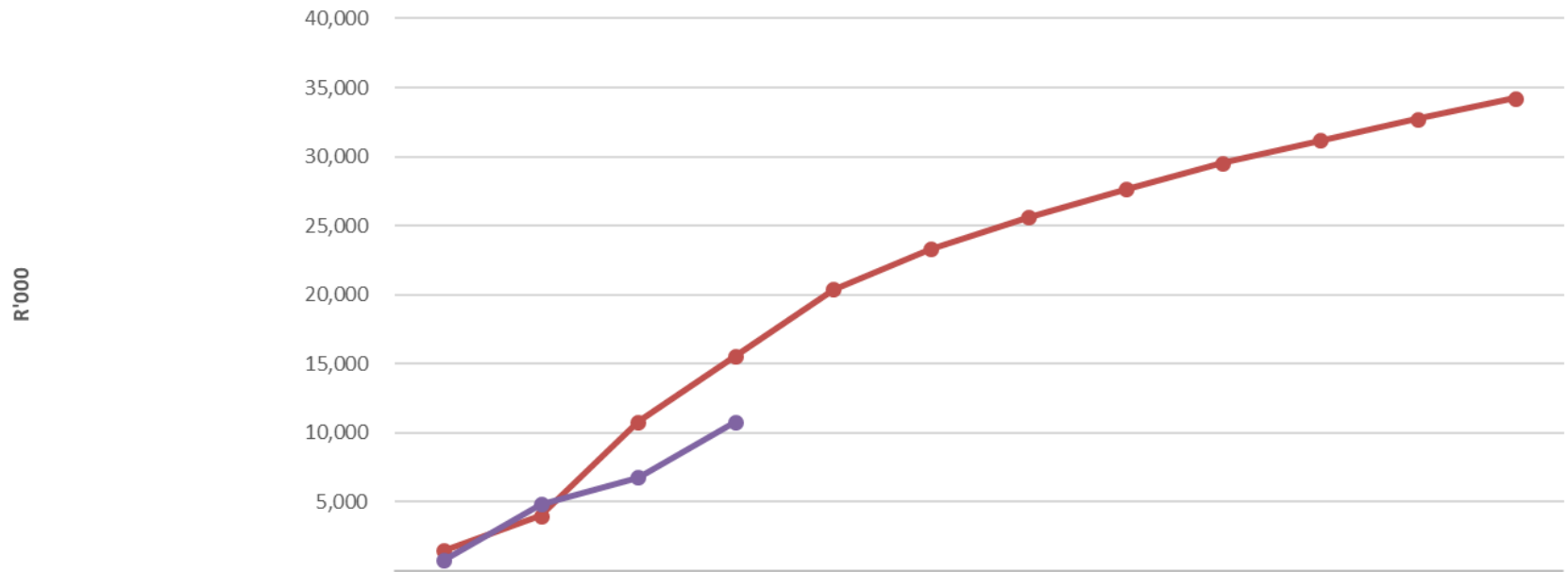
- Continue with the monitoring of construction works on the 22 projects that are at various stages of construction stages.
- These projects are anticipated to be completed during the 3<sup>rd</sup> quarter of 2021/22 FY.
- **RAL [R 1.109 billion]:**
  - Will continue with the monitoring of construction works on the 48 projects which are at various stages of construction.
  - These projects were anticipated to be implemented in the 2020/21 FY with a budget allocation of R 504 million.
- Key will be monitoring of construction works.
- Expenditure stood at R 674 million (32 %).



Project Status	Number of Projects		Budget 2021/22		% Expenditure to Budget
	July		Main Budget appropriation	Current Budget	
Project Initiation			-	-	-
Pre-Feasibility			-	-	0.0%
Feasibility			-	-	0.0%
Concept Design			-	-	0.0%
Detailed Design			-	-	0.0%
Tender	1		500	-	0.0%
Site Handed - Over to Contractor			-	-	0.0%
Construction 1% - 25%	13		28,245	-	7,193 25.5%
Construction 26% - 50%	4		2,500	-	2,382 95.3%
Construction 51% - 75%	1		1,000	-	- 0.0%
Construction 76% - 99%	1		2,000	-	1,224 61.2%
Practical Completion (100%)			-	-	- 0.0%
Works Completion			-	-	- 0.0%
Final Completion			-	-	- 0.0%
On Hold			-	-	- 0.0%
Other - Packaged Ongoing Projects			-	-	- 0.0%
Close-out			-	-	- 0.0%
<b>TOTAL</b>	<b>20</b>		<b>34,245</b>	<b>-</b>	<b>10,799 32%</b>
<b>Percentages</b>					
Project Initiation	0.0%		0.0%	0.0%	0.0%
Pre-Feasibility	0.0%		0.0%	0.0%	0.0%
Feasibility	0.0%		0.0%	0.0%	0.0%
Concept Design	0.0%		0.0%	0.0%	0.0%
Detailed Design	0.0%		1.5%	0.0%	0.0%
Tender	5.0%		0.0%	0.0%	0.0%
Site Handed - Over to Contractor	0.0%		0.0%	0.0%	0.0%
Construction 1% - 25%	65.0%		82.5%	0.0%	66.6%
Construction 26% - 50%	20.0%		7.3%	0.0%	22.1%
Construction 51% - 75%	0.0%		2.9%	0.0%	0.0%
Construction 76% - 99%	5.0%		5.8%	0.0%	11.3%
Practical Completion (100%)	0.0%		0.0%	0.0%	0.0%
Final Completion	0.0%		0.0%	0.0%	0.0%
Works Completion	0.0%		0.0%	0.0%	0.0%
On Hold	0.0%		0.0%	0.0%	0.0%
Other - Packaged Ongoing Projects	0.0%		0.0%	0.0%	0.0%
Close-out	0.0%		0.0%	0.0%	0.0%
<b>TOTAL</b>	<b>95.0%</b>		<b>100.0%</b>	<b>0.0%</b>	<b>100.0%</b>



### 2021-22 PROJECTED VS ACTUAL EXPENDITURE



	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22
Cumulative Projected expenditure	1,500	4,000	10,800	15,600	20,400	23,300	25,600	27,660	29,560	31,160	32,745	34,245
Cumulative Actual expenditure	760	4,830	6,805	10,799								



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# Points to note – DPWR&I (Works) (1)

- Budget allocation for 2021/22 is R 34.245 million through equitable share.
- Most of the projects are at construction stages
  - 40 Paul Kruger and installation of lifts are at early stages of construction.
  - The 16 projects on tender are maintenance projects at various districts. Capricorn district projects includes the maintenance at Parliamentary village, Revil Estate in Dalmada and House 112 Plein Street in Polokwane. All maintenance projects are implemented through the department's term contracts and the material purchased through quotation system.
  - Construction of Ephraim Mogale Cost centre is at advanced stages and will be completed during 2021/22 FY.
- Expenditure stood at R 10.7 mil (32 %) at the end of July 2021.

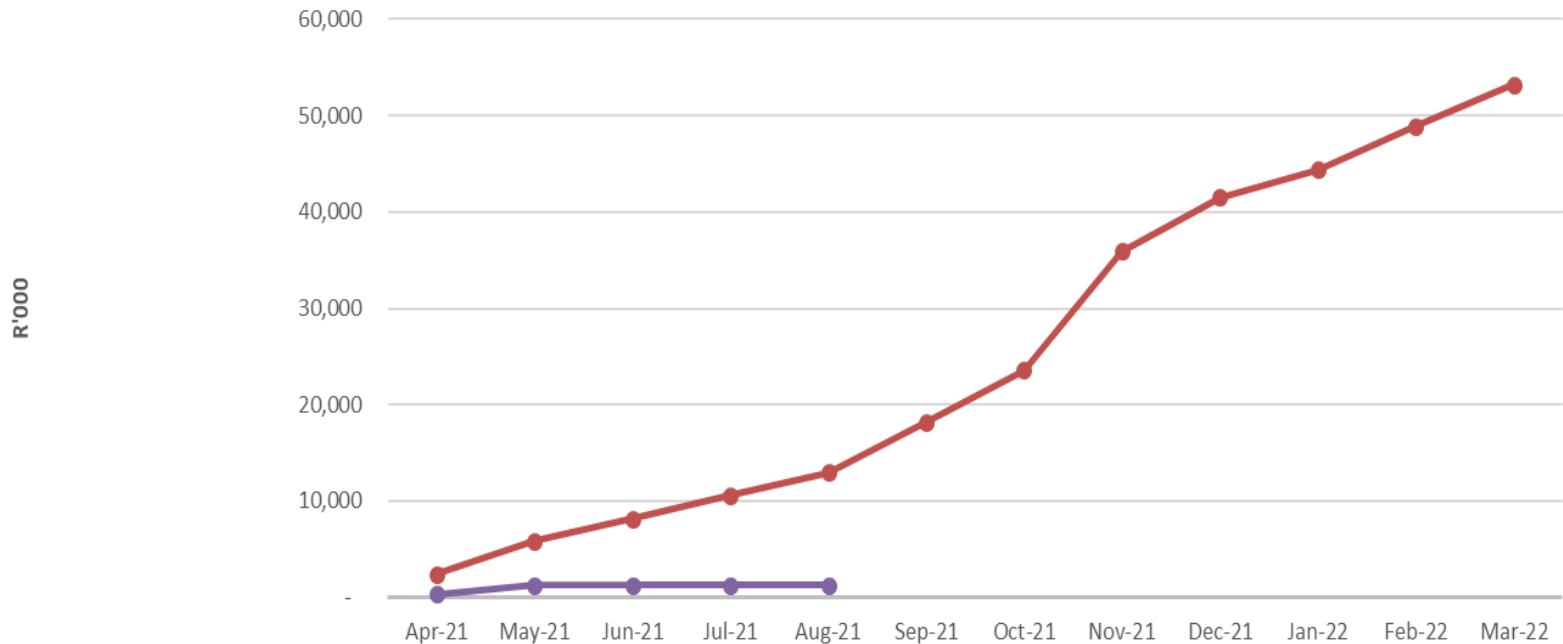


Project Status	Number of Projects		Budget 2021/22		% Expenditure to Budget
	July		Main Budget appropriation	Current Budget	
Project Initiation	-		-		0.0%
Pre-Feasibility	-				0.0%
Feasibility	-				0.0%
Concept Design	1		5,000		0.0%
Detailed Design	2		15,000		0.0%
Tender	1		-		0.0%
Site Handed - Over to Contractor	-		6,542		0.0%
Construction 1% - 25%	1		10,000	356	3.6%
Construction 26% - 50%	1		3,190		0.0%
Construction 51% - 75%	-				0.0%
Construction 76% - 99%					0.0%
Practical Completion (100%)	1		7,630	932	12.2%
Works Completion	1		2,690		0.0%
Final Completion	-				0.0%
On Hold	-				0.0%
Other - Packaged Ongoing Projects	1		3,190		0.0%
Close-out					0.0%
<b>TOTAL</b>	<b>9</b>		<b>53,242</b>	<b>-</b>	<b>2%</b>
<b>Percentages</b>					
Project Initiation	0.0%		0.0%	0.0%	0.0%
Pre-Feasibility	0.0%		0.0%	0.0%	0.0%
Feasibility	0.0%		0.0%	0.0%	0.0%
Concept Design	11.1%		9.4%	0.0%	0.0%
Detailed Design	22.2%		28.2%	0.0%	0.0%
Tender	11.1%		0.0%	0.0%	0.0%
Site Handed - Over to Contractor	0.0%		12.3%	0.0%	0.0%
Construction 1% - 25%	11.1%		18.8%	0.0%	27.6%
Construction 26% - 50%	11.1%		6.0%	0.0%	0.0%
Construction 51% - 75%	0.0%		0.0%	0.0%	0.0%
Construction 76% - 99%	0.0%		0.0%	0.0%	0.0%
Practical Completion (100%)	11.1%		14.3%	0.0%	72.4%
Works Completion	11.1%		5.1%	0.0%	0.0%
Final Completion	0.0%		0.0%	0.0%	0.0%
On Hold	0.0%		0.0%	0.0%	0.0%
Other - Packaged Ongoing Projects	11.1%		6.0%	0.0%	0.0%
Close-out	0.0%		0.0%	0.0%	0.0%
<b>TOTAL</b>	<b>100.0%</b>		<b>100.0%</b>	<b>0.0%</b>	<b>100.0%</b>





### 2021-22 PROJECTED VS ACTUAL EXPENDITURE



	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22
Cumulative Projected expenditure	2,390	5,890	8,190	10,580	12,951	18,242	23,582	35,926	41,526	44,425	48,891	53,242
Cumulative Actual expenditure	356	1,288	1,288	1,288	1,288							



# Points to note – Transport (1)

- The budget for 2021/22 is R 53.242 million – funded through Equitable Share.
- Significant budget remains to projects at pre-construction – R26 million.
- LDPWR&I – [ R 33 million to implement 5 projects with expenditure of R 356 k]
  - Limpopo Traffic Training College (LTTTC) Block C appointed - site handover anticipated planned for 1<sup>st</sup> week of Aug 2021.
  - Thohoyandou K53 Traffic station at advanced stages of construction. Planning process to be concluded in August 2021; advert in September 2021 & site handover anticipated in November 2021.
  - Land for Seshego K53 Traffic station resolved. LDPWR&I to commence with Geotec and surveys studies. Opportunity to accelerate the project to advert due to its size and functionality being the same as Thohoyandou K53.
- DBSA - [R 3.86 million for completion of Thohoyandou Taxi rank]. Busy with evaluation of the tender for completion of the works. SCMC sitting on 5<sup>th</sup> Aug
- SANRAL – [R 10 million for Mampakuil Weigh Bridge]. Land issues – DPWR&I busy negotiating with the owner.
- Expenditure remains low at R 1.2 mil (2 % of the budget) at the end of July 2021. However, there are delayed payments comprising of two claims for LTTTC Block B due to SARS issues (~ R 2 mil). Issues resolved and department will process these payments. This will improve expenditure.
- LTTTC Block C expected to accelerate expenditure.



# CoGHSTA – Human Settlement

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Project Status	Number of Projects		Budget 2021/22		% Expenditure to Budget
	July		Main Budget appropriation	Current Budget Expenditure	
Project Initiation			-	-	0.0%
Pre-Feasibility			-	-	0.0%
Feasibility			-	-	0.0%
Concept Design				-	0.0%
Detailed Design				-	0.0%
Tender				-	0.0%
Site Handed - Over to Contractor	22		210,795	-	0.0%
Construction 1% - 25%				-	0.0%
Construction 26% - 50%			-	-	0.0%
Construction 51% - 75%			-	-	0.0%
Construction 76% - 99%	63		920,613	162,274	17.6%
Practical Completion (100%)			-	-	0.0%
Works Completion				-	0.0%
Final Completion			-	-	0.0%
On Hold			-	-	0.0%
Other - Packaged Ongoing Projects				-	0.0%
Close-out				-	0.0%
<b>TOTAL</b>	<b>85</b>		<b>1,131,408</b>	<b>162,274</b>	<b>14%</b>
<b>Percentages</b>					
Project Initiation	0.0%		0.0%	0.0%	0.0%
Pre-Feasibility	0.0%		0.0%	0.0%	0.0%
Feasibility	0.0%		0.0%	0.0%	0.0%
Concept Design	0.0%		0.0%	0.0%	0.0%
Detailed Design	0.0%		0.0%	0.0%	0.0%
Tender	0.0%		0.0%	0.0%	0.0%
Site Handed - Over to Contractor	25.9%		18.6%	0.0%	0.0%
Construction 1% - 25%	0.0%		0.0%	0.0%	0.0%
Construction 26% - 50%	0.0%		0.0%	0.0%	0.0%
Construction 51% - 75%	0.0%		0.0%	0.0%	0.0%
Construction 76% - 99%	74.1%		81.4%	100.0%	
Practical Completion (100%)	0.0%		0.0%	0.0%	0.0%
Works Completion	0.0%		0.0%	0.0%	0.0%
Final Completion	0.0%		0.0%	0.0%	0.0%
On Hold	0.0%		0.0%	0.0%	0.0%
Other - Packaged Ongoing Projects	0.0%		0.0%	0.0%	0.0%
Close-out	0.0%		0.0%	0.0%	0.0%
<b>TOTAL</b>	<b>100.0%</b>		<b>100.0%</b>	<b>100.0%</b>	

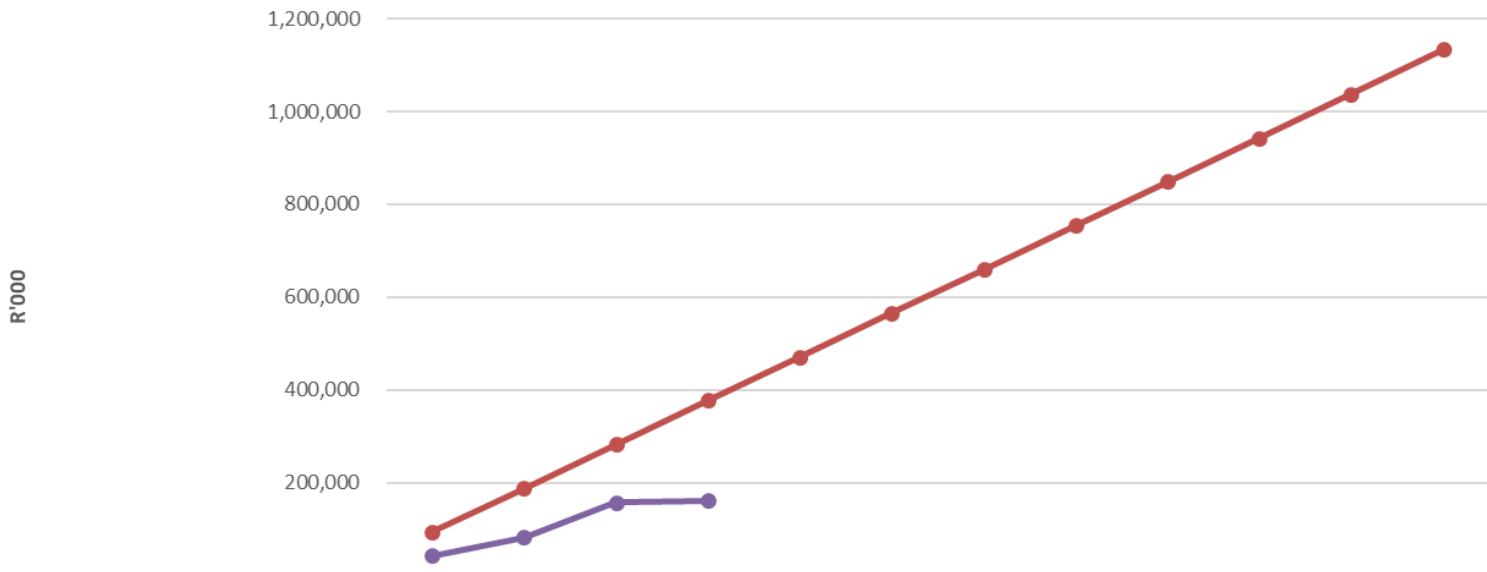
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# CoGHSTA – Human Settlement (2)

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2021-22 PROJECTED VS ACTUAL EXPENDITURE



	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22
Cumulative Projected expenditure	94,285	188,570	282,854	377,139	471,425	565,710	659,996	754,280	848,566	942,851	1,037,136	1,133,445
Cumulative Actual Expenditure	43,332	83,329	157,785	162,274								

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# Points to note – CoGHSTA – Human Settlement (1)

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- Initial Infrastructure budget was **R 1. 133 billion**.
- Expenditure stood at R 162 million (14 %) at the end of July 2021.
- All the projects are onsite, with the majority at advanced stage of construction.
- Under-performance is mainly to financial capacity of the contractors



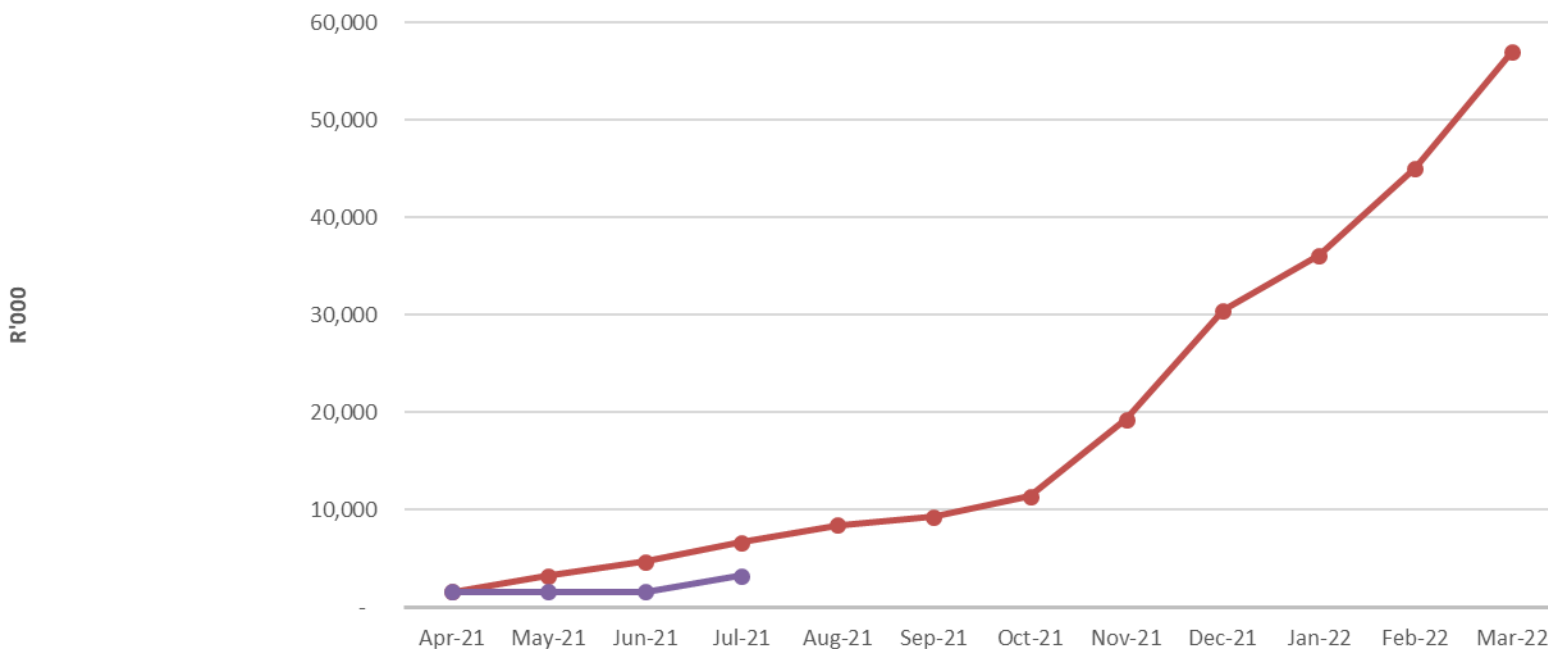
# CoGHSTA – Traditional offices (1)

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Project Status	Number of Projects	Budget 2021/22		Expenditure	% Expenditure to Budget
		July	Main Budget appropriation		
Project Initiation			-	-	0.0%
Pre-Feasibility					0.0%
Feasibility	-				0.0%
Concept Design	-		-	-	0.0%
Detailed Design	8		42,388		0.0%
Tender	1		8,000		0.0%
Site Handed - Over to Contractor					0.0%
Construction 1% - 25%	-				0.0%
Construction 26% - 50%					0.0%
Construction 51% - 75%					0.0%
Construction 76% - 99%	1		5,079	1,568	30.9%
Practical Completion (100%)					0.0%
Works Completion	5		1,533	1,646	107.4%
Final Completion	-				0.0%
Close Out	-			-	0.0%
On Hold	2		-	-	0.0%
Other - Packaged Ongoing Projects	-		-	-	0.0%
Close Out					0.0%
<b>TOTAL</b>	<b>17</b>		<b>57,000</b>	<b>3,214</b>	<b>6%</b>
<b>Percentages</b>					
Project Initiation	0.0%		0.0%	0.0%	0.0%
Pre-Feasibility	0.0%		0.0%	0.0%	0.0%
Feasibility	0.0%		0.0%	0.0%	0.0%
Concept Design	0.0%		0.0%	0.0%	0.0%
Detailed Design	47.1%		74.4%	0.0%	0.0%
Tender	5.9%		14.0%	0.0%	0.0%
Site Handed - Over to Contractor	0.0%		0.0%	0.0%	0.0%
Construction 1% - 25%	0.0%		0.0%	0.0%	0.0%
Construction 26% - 50%	0.0%		0.0%	0.0%	0.0%
Construction 51% - 75%	0.0%		0.0%	0.0%	0.0%
Construction 76% - 99%	5.9%		8.9%	48.8%	0.0%
Practical Completion (100%)	0.0%		0.0%	0.0%	0.0%
Works Completion	29.4%		2.7%	51.2%	0.0%
Final Completion	0.0%		0.0%	0.0%	0.0%
Close Out	0.0%		0.0%	0.0%	0.0%
On Hold	11.8%		0.0%	0.0%	0.0%
Other - Packaged Ongoing Projects	0.0%		0.0%	0.0%	0.0%
Close Out	0.0%		0.0%	0.0%	0.0%
<b>TOTAL</b>	<b>100.0%</b>		<b>100.0%</b>	<b>0.0%</b>	<b>100.0%</b>



2020-21 BUDGET PROJECTION CHART







## Points to note – CoGHSTA Traditional offices (1)

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- The appropriated budget for 2021/22 is R 57 million – from equitable share. This budget is allocated to LDPWR&I as implementing agent.
- R 50 mil allocated to projects at preconstruction stages [78 % of the budget]
- Replacement contractor for Mogashoa Traditional Council commenced through the LCDP. Tender closed on 20<sup>th</sup> June; and BEC planned for mid Aug, with site handover anticipated in mid Sep. 2021.
- 8 x projects at design
  - Tender advert and designs to be done con-currently (the functionality, layout and designs similar to the completed projects. The designs will be refined after the conclusion of the Geotech and Surveys studies that are to start.
  - Tenders for 4 x are being finalized and advert mid September 2021.
- CoGHSTA sent to correspondence to LDPWR&I to continue with design and procurement of other 3 facilities.
- DPWR&I will also process final accounts and payments on the 5 completed projects.
- LDPWR&I revised 2021/22 FY budget to R 40 mil. CoGHSTA received correspondence from LDPWR&I to re-priorities the balance of the budget [R 17 mil].
- Expenditure remains at R 3.2 mil (6 % of the budget) at the end of July 2021.



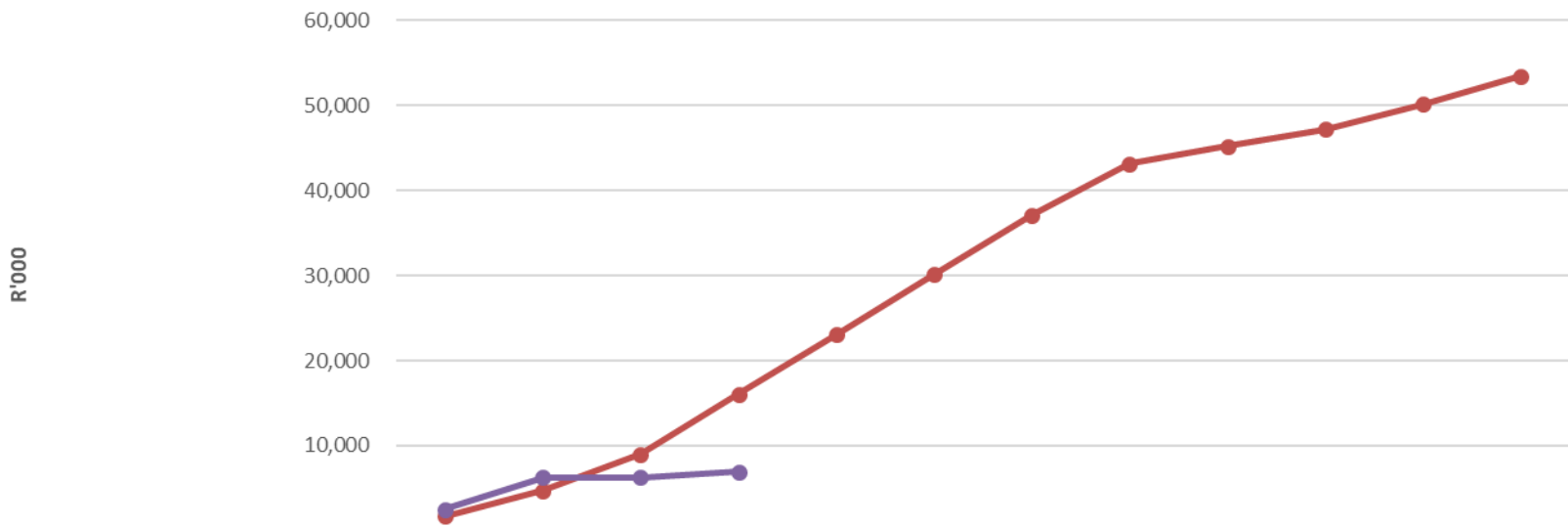
Project Status	Number of Projects		Budget 2021/22			% Expenditure to Budget
	July		Main Budget appropriation	Current Budget	Expenditure	
Project Initiation			-	-	-	0.0%
Pre-Feasibility			-	-	-	0.0%
Feasibility			-	-	-	0.0%
Concept Design			-	-	-	0.0%
Detailed Design						0.0%
Tender	5		3,308	-	-	0.0%
Site Handed - Over to Contractor	10		25,000	-	-	0.0%
Construction 1% - 25%	51		15,194	-	648	0.0%
Construction 26% - 50%	-		-	-	-	0.0%
Construction 51% - 75%	-		-	-	-	0.0%
Construction 76% - 99%	1		4,800	-	3,192	66.5%
Practical Completion (100%)	2		3,000	-	775	25.8%
Works Completion						0.0%
Final Completion	1		2,200	-	2,292	104.2%
On Hold	5		-	-	-	0.0%
Other - Packaged Ongoing Projects						0.0%
Close-out						0.0%
<b>TOTAL</b>	<b>75</b>	<b>-</b>	<b>53,502</b>	<b>-</b>	<b>6,907</b>	<b>13%</b>
<b>Percentages</b>						
Project Initiation	0.0%		0.0%	0.0%	0.0%	
Pre-Feasibility	0.0%		0.0%	0.0%	0.0%	
Feasibility	0.0%		0.0%	0.0%	0.0%	
Concept Design	0.0%		0.0%	0.0%	0.0%	
Detailed Design						
Tender	6.7%		6.2%	0.0%	0.0%	
Site Handed - Over to Contractor	68.0%		28.4%	0.0%	0.0%	
Construction 1% - 25%	0.0%		0.0%	0.0%	9.4%	
Construction 26% - 50%	0.0%		0.0%	0.0%	0.0%	
Construction 51% - 75%	0.0%		0.0%	0.0%	0.0%	
Construction 76% - 99%	1.3%		9.0%	0.0%	46.2%	
Practical Completion (100%)	2.7%		5.6%	0.0%	11.2%	
Works Completion	0.0%		0.0%	0.0%	0.0%	
Final Completion	1.3%		4.1%	0.0%	33.2%	
On Hold	6.7%		0.0%	0.0%	0.0%	
Other - Packaged Ongoing Projects	0.0%		0.0%	0.0%	0.0%	
Close-out	0.0%		0.0%	0.0%	0.0%	
<b>TOTAL</b>	<b>86.7%</b>		<b>53.3%</b>	<b>0.0%</b>	<b>100.0%</b>	



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### 2021-22 PROJECTED VS ACTUAL EXPENDITURE



	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22
— Cumulative projected expenditure	1,700	4,700	9,000	16,039	23,078	30,117	37,156	43,195	45,195	47,195	50,195	53,502
— Cumulative Actual expenditure	2,494	6,259	6,259	6,907								



# Points to note – Soc Dev (1)

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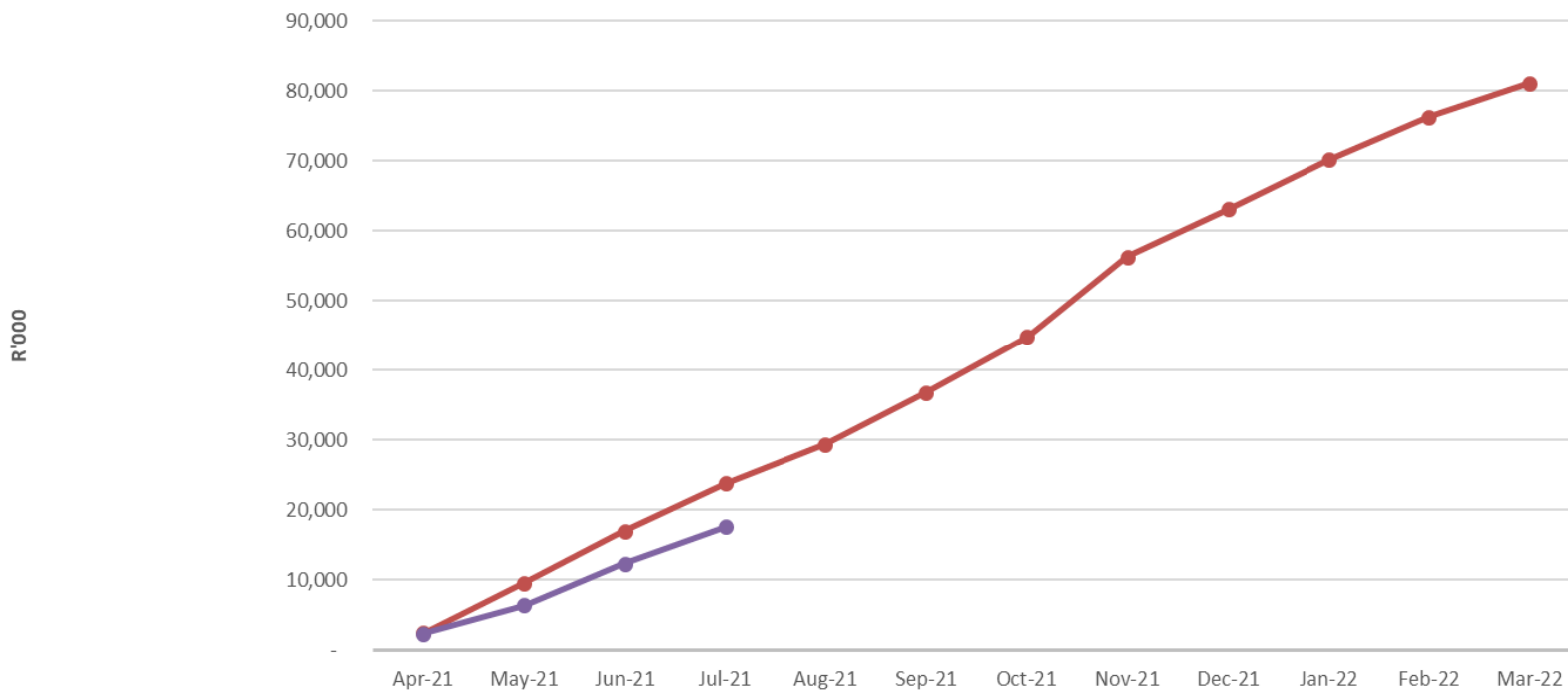
- The budget allocation for 2021/22 is R 53.502 million – funded through Equitable Share [R 38.308 million] and conditional grant [R 15.194 million].
- LDPWR&I – allocated budget of R 43.5 million for 66 projects & expenditure of R 6.25 mil
  - 51 ECD handed over in May are at early stages of construction. Significant progress and expenditure are anticipated at the end of July and Aug 2021..
  - Only 5 projects – in two districts are still at tender –Task orders will be issued in mid September 2021.
- IDT – allocated budget of R 10 million for 4 projects & no expenditure yet.
  - Process final accounts and payment on the other 3 projects at works and final completion stages.
  - Will continue with monitoring of works on the construction of new offices at Saselamani.
- Expenditure remained at R 6.9 mil (13 %) at the end of July 2021.



Project Status	Number of Projects		Budget 2021/22		% Expenditure to Budget
	July		Main Budget appropriation	Current Budget	
Project Initiation					0.0%
Pre-Feasibility	-		-		0.0%
Feasibility	-		-		0.0%
Concept Design	1		20,000		5.5%
Detailed Design	4		16,760		0.0%
Tender					0.0%
Site Handed - Over to Contractor	8		2,400		0.0%
Construction 1% - 25%	1		18,500	7,091	38.3%
Construction 26% - 50%	-		-		0.0%
Construction 51% - 75%	2		15,000	4,933	32.9%
Construction 76% - 99%	2		8,400	4,634	55.2%
Practical Completion (100%)	-		-		0.0%
Works Completion					0.0%
Final Completion	-		-		0.0%
On Hold	-		-	-	0.0%
Other - Packaged Ongoing Projects				-	0.0%
Close-out				-	0.0%
<b>TOTAL</b>	<b>18</b>	<b>-</b>	<b>81,060</b>	<b>-</b>	<b>22%</b>
<b>Percentages</b>					
Project Initiation	5.6%		24.7%	0.0%	0.0%
Pre-Feasibility	0.0%		0.0%	0.0%	0.0%
Feasibility	0.0%		0.0%	0.0%	0.0%
Concept Design	22.2%		20.7%	0.0%	5.3%
Detailed Design	44.4%		3.0%	0.0%	0.0%
Tender	0.0%		0.0%	0.0%	0.0%
Site Handed - Over to Contractor	0.0%		0.0%	0.0%	0.0%
Construction 1% - 25%	5.6%		22.8%	0.0%	40.3%
Construction 26% - 50%	0.0%		0.0%	0.0%	0.0%
Construction 51% - 75%	11.1%		18.5%	0.0%	28.1%
Construction 76% - 99%	11.1%		10.4%	0.0%	26.4%
Practical Completion (100%)	0.0%		0.0%	0.0%	0.0%
Works Completion	0.0%		0.0%	0.0%	0.0%
Final Completion	0.0%		0.0%	0.0%	0.0%
On Hold	0.0%		0.0%	0.0%	0.0%
Other - Packaged Ongoing Projects	0.0%		0.0%	0.0%	0.0%
Close-out	0.0%		0.0%	0.0%	0.0%
<b>TOTAL</b>	<b>100.0%</b>		<b>100.0%</b>	<b>0.0%</b>	<b>100.0%</b>



### 2021-22 PROJECTED VS ACTUAL EXPENDITURE





# Points to note – Sport (1)

- The allocated budget for 2021/22 is R 81.060 million funded through Equitable share [R 38.5 million] and Conditional Grant [R 42.56 million]. is funded through equitable share.
- Significant budget allocated to projects at pre-construction stages (~ 65 % of the budget).
- LDPWR&I – allocated a budget of R 72.66 million for 6 projects & expenditure of R 4.6 mil. These projects exclude the four maintenance projects that are due to be completed.
  - Contractor for the construction of new Schoemansdal museum performing well and realising expenditure.
  - The construction of new 4 libraries at Vleifontein, Tshaulu, Botshabelo and Makhudu-Thamaga at advanced stage of design. Concepts and detailed designs completed. PSPs busy with specifications and tender documentations, anticipated to be concluded by August 2021; advert in September 2021 & construction works commence in November 2021.
  - Lipompo Provincial Theater – PSPs commenced with concept designs. Municipality busy with transfer of land to LDPWR&I. Exact site allocated for the theater confirmed.
- IDT – allocated a budget of R 11 million
  - Continue with completion of the four (4) new libraries (Runnymede, Mavalani, and Seleteng & Mulamula). Two libraries are at advanced stages. All these projects to reach practical completion during the 2021/22 FY.
  - Installation of solar power supply at 8 modular libraries – tenders awarded.
- Expenditure stood at R 17.58 mil (22 %) at the end of July 2021.





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# **Annexure B: Acceleration of Projects**

*The heartland of southern Africa - development is about people*



# Allocations of budgets at Pre-construction by Department & implementing agents

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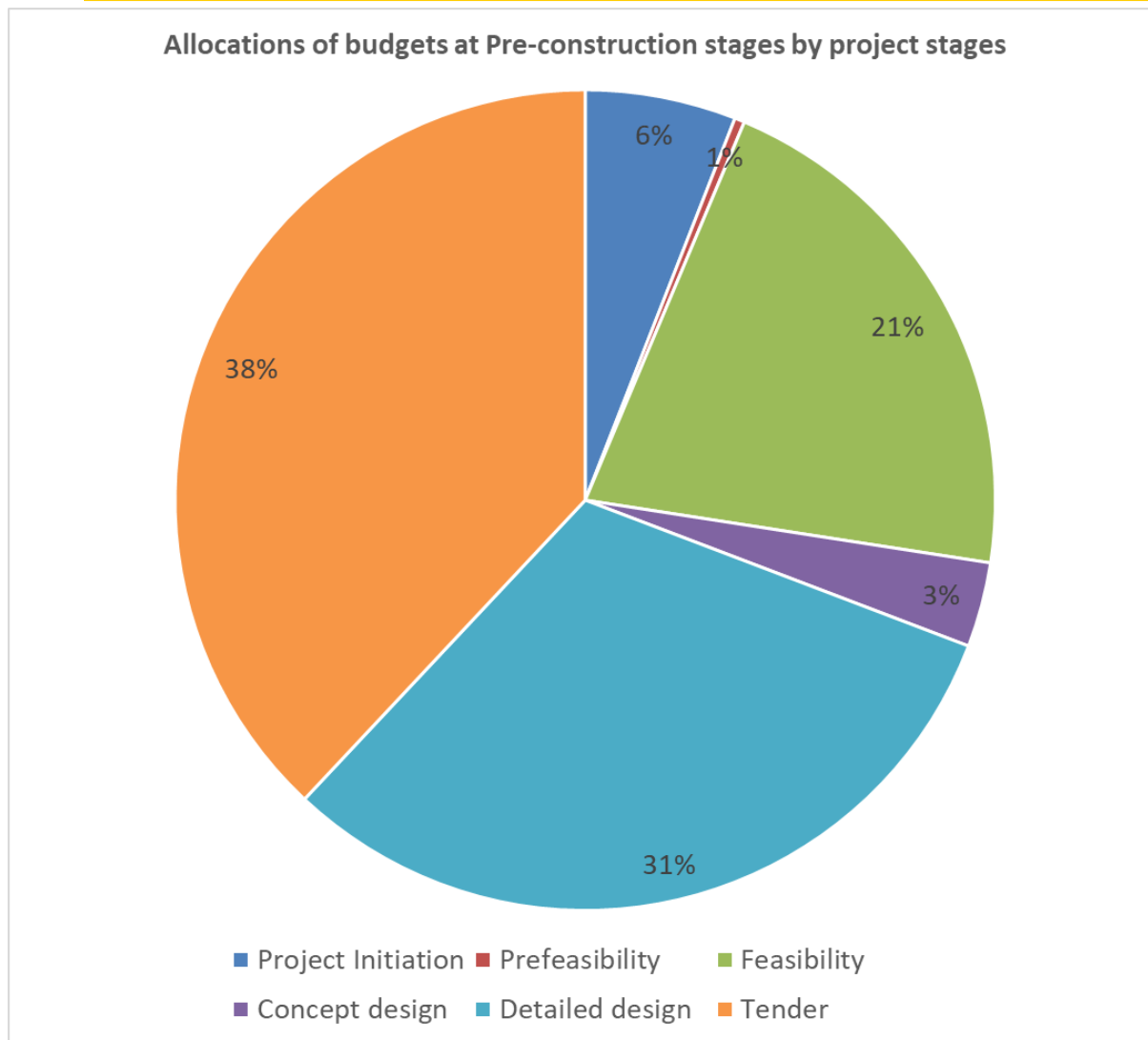
Department	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22
Education	490,646	490,646	419,185									
Health	225,150	225,150	228,190									
Agriculture	120,000	114,806	114,806									
LEDET	23,700	23,700	23,700									
DPWR&I Works	500	500	500									
DPWR&I Roads	77,842	77,842	65,847									
CoGHSTA_Human			-									
CoGHSTA_Traditional	50,388	50,388	50,388									
Sports	52,560	52,560	36,760									
Transport	32,542	32,542	20,000									
DSD	45,502	28,308	28,308									
<b>Total Budget at Pre</b>	<b>1,118,830</b>	<b>1,096,442</b>	<b>987,684</b>									
		<b>22,388</b>	<b>108,758</b>									

IA	Health	Education	Agriculture	LEDET	Transport	Sports	DPWRI	CoGHSTA - Traditional	DSD	DPWRI - Roads	Total
DPWR&I	42,200	121,000	0	6,500	10,000	36,760	500	50,388	28,308		<b>295,656</b>
IDT	0	90,000	0	0	0	0	0	0	0	0	<b>90,000</b>
DBSA		0	0	12,700	<b>3,808</b>						<b>12,700</b>
RAL										65,847	<b>65,847</b>
Health	185,990										<b>185,990</b>
Education		208,185									<b>208,185</b>
The Mvula Trust		0									
SANRAL					10,000						<b>10,000</b>
Agriculture			114,806								<b>114,806</b>
LEDET				4,500							<b>4,500</b>
Transport					0						<b>0</b>
	<b>228,190</b>	<b>419,185</b>	<b>114,806</b>	<b>23,700</b>	<b>20,000</b>	<b>36,760</b>	<b>500</b>	<b>50,388</b>	<b>28,308</b>	<b>65,847</b>	<b>987,684</b>



# Allocations of budgets at Pre-construction by project stages

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# Points to Note: Allocations of budgets at Pre-construction

- **Allocations per department**

- The department of Education contributes to R 419 mil (~ 42 %) of the total budgets allocated to projects in Pre-construction stages, followed by the department of Health at R 228 mil [23 %].
- Approximately R 131 million has been moved from pre-construction to construction phases since April 2021. R 80 mil is from the department of education, mainly through the clean-up process of the projects that is currently underway.
- LEDET, Roads, CoGHSTA – Traditional council components and Health have not realized any movement of budgets from pre-construction to construction since April 2021.

- **Allocations per implementing agents**

- R 295 mil of the budgets at pre-construction is allocated to the Department of Public Works, Roads and Infrastructure (LDPWR&I). The biggest portion of this budget is for department of education – mainly for implementation of the 49 schools.
- Department of Health (R 185 mil), Education (R 208 mil) and Agriculture (114 mil) are also responsible for significant budgets allocated to projects at Pre-construction stages.
- IDT contributes to a budget of R 90 mil for implementation of Education projects.

- **Allocations per various Pre-construction stages**

- 38 % of the budgets is at Tender stages – this is probably a low hanging fruit. These projects can be accelerated to construction within a month or two. This may require setting of evaluation.



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## Points to Note: Allocations of budgets at Pre-construction (2)

- 31 % of the budget is allocated to projects at detailed designs – some of which are at documentation stage.
- The biggest challenge is with the projects at concept and feasibility with budgets allocations of 14 and 19 % respectively. Most of these budgets are allocated to the department of Health (both as client and implementing agents) and the projects are maintenance in nature.



# Education (R 419 mil ~ 31 % of allocated budget at Pre-construction)

KEY ACTIVITIES	TARGET DATE	PROGRESS (BSC, BEC, BAC, etc. sitting; tender document, design reports)	CHALLENGES	INTERVENTIONS
<b>1. School sanitation [47 schools; Budget R 200 mil; Status : Tender; IA: In-house projects]</b>				
Tender advert (currently at BAC)	15 July 2021	47 schools advertised on 17 Jul 2021	None	None
Tender evaluation & award	30 Aug 2021	Awaiting closing of tenders 13 August 2021		.
Site handover to contractor	15 Sep 2021			
<b>2. Renovations and additions at 50 existing schools [(Budget R 121 mil) Status: Detailed design IA: LDPWR&amp;I]</b>				
Finalize the design of the 49 schools ( + Piet Hugo)	31 Aug 2021 (49 schools)	LDPWR&I busy with stage 4 deliverables.  47 scoping reports approved by LDoE  38 SDP developed and approved by LDoE		.
Tender advert	Batch 1: 10 Sep 2021 (15 schools)  Batch 2: 30 Oct 2021 (20 schools)  14 Nov 2021 (14 Schools)	Plans to advertise 45-25 schools on 10 September  3 batches of appointment		
Tender evaluation & award	Batch 1: 15 Nov 2021  Batch 2: 30 Jan 2022  Batch: 15 Feb 2022			

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# Education (R 419 mil ~ 31 % of allocated budget at Pre-construction) (2)

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KEY ACTIVITIES	TARGET DATE	PROGRESS (BSC, BEC, BAC, etc. sitting; tender document, design reports)	CHALLENGES	INTERVENTIONS
Site handover	30 Nov. 2021 28 Feb 2022 15 Mar 2022			
<b>3. Ex-PMU projects [Budget (R 8 mil); Status: Scoping and concept stages; IA: LDPWR&amp;I]</b>				
Appointment of PSPs	12 July 2021	Work progressing on the 8 schools where DoE terminated contract with service provider LDPWR&I appointed PSPs through Framework agreements completed. PSPs busy with the scoping reports.  Cost reports submitted to DoE. Meeting scheduled on Thursday to outline the roles and responsibility.	DoE to terminate contracts with the previous PSPs on two projects. The PSP has withdrawn from the projects.  Outstanding payment of fees due to one service provider. Service provider is withholding the practical completion documentation until payment is made.	DoE to pay the fees due to one of the service provider in order o avoid legal dispute.  DoE to terminate contracts with the withdrawn service provider.
Specifications and BoQ	17 Dec 2021			
Tender advert	14 Feb 2022			
Tender evaluation and award				
Site Handover				





# Education (R 419 mil ~ 31 % of allocated budget at Pre-construction) (3)

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KEY ACTIVITIES	TARGET DATE	PROGRESS (BSC, BEC, BAC, etc. sitting; tender document, design reports)	CHALLENGES	INTERVENTIONS
<b>4. New and upgrades at 16 schools [Budget R 45 mil; Status : Tender; IA: IDT]</b>				
Tender advert	23 July 2021	These tenders have been advertised.	None	None
Tender evaluation & award	24 Sep. 2021			
Site handover to contractor	25 Oct 2021			
<b>5. New and upgrades at 16 + 6 schools [Budget R 45 mil; Status : Design; IA: IDT]</b>				
Finalize the design on the 16 + 2 schools	23 Jul 2021 (16)	The designs on the 16 schools are complete. The projects are progressing as planned.		
	6 Aug. 2021 (6)			
Tender advert	30 Jul 2021 (16)			
	13 Aug. 2021 (6)			
Tender evaluation & award	04 Oct 2021 (16)			
	14 Oct 2021 (6)			
Site handover	03 Nov 2021 (16)			
	15 Nov. 2021 (6)			

7 schools were advertised and sites handed over to contractors in July 2021



# Education (R 419 mil ~ 31 % of allocated budget at Pre-construction) (4)

KEY ACTIVITIES	TARGET DATE	PROGRESS (BSC, BEC, BAC, etc. sitting; tender document, design reports)	CHALLENGES	INTERVENTIONS
<b>6. Sanitation of 55 schools [Budget R ; Status : Tender; IA: The Mvula Trust]</b>				
29 water, sanitation and fencing combined ; 26 Fencing only projects.				
Tender advert	13 Aug. 2021	Standard tender document and 22 SDPs sent to LDoE on 3 <sup>rd</sup> August 2021 for review and approval. The Mvula Trust awaits feedback from LDoE.	None	None
Tender evaluation & award – including concurrence with ;LDoE	24 Sep. 2021			
Site handover to contractor	08 Oct 2021			



# Health (R 228 mil ~ 16 % of allocated budget at Pre-construction)

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KEY ACTIVITIES	TARGET DATE	PROGRESS (BSC, BEC, BAC, etc. sitting; tender document, design reports)	CHALLENGES	INTERVENTIONS
<b>1. Maintenance projects [Budget R 185 mil; Status: Feasibility, design &amp; tender; IA : In-house]</b>				
Maintenance of facilities (routine, planned and outages)	On-going	Panel of contractors appointed. Department is busy finalizing the SLA with the appointed service providers.		
<b>2. Installation of back-up power Health facilities [Budget R 10 mil; Status: Design ; IA : In-house] (Blouberg, Dr CN Phathudi, Duiwelskloof, Evuxakeni, Messina, Mookgopong and Van Velden hospitals)</b>				
Review and finalize designs and specifications	30 Sep. 2021	LDPWR&I to offer professional services through the internal resources.		
Tender advertisement (within Panel)	30 Oct. 2021			
Tender evaluations & award	30 Nov. 2021			
Site Handover	13 Dec 2021			
<b>3. Construction of Bosele &amp; Lebowakgomo EMS [Budget R 20 mil; Status: Design ; IA : LDPWR&amp;I]</b>				
Evaluation & award of tender for Bosele & Lebowakgomo EMSs	30 July 2021	BEC and BAC processes completed. Approval for the recommendations underway.		
Site handover	30-Aug-2024		Construction work permits?	



## Health (R 228 mil ~ 16 % of allocated budget at Pre-construction) (2).

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KEY ACTIVITIES	TARGET DATE	PROGRESS (BSC, BEC, BAC, etc. sitting; tender document, design reports)	CHALLENGES	INTERVENTIONS
<b>4. Thabamoopo Health Support [Budget R 10 mil; Status: Tender; IA : LDPWR&amp;I]</b>				
Finalize designs and specifications	30 June 2021	BSC set on 22 July 2021. SCM to advertise by 3 <sup>rd</sup> Sep 2021.		
Tender advertisement	30 July 2021			
Tender evaluations & award	30 Sept 2021			
Site Handover	Oct. 2021			
<b>2. Malamulele laundry [Budget R 7 mil; Status: Design documentation ; IA : LDPWR&amp;I]</b>				
Finalize designs and specifications	<del>30 June 2021</del> 31 July 2021	Draft tender document, BoQ and drawings sent to LDoH for approval before advert.		
Tender advertisement	<del>30 July 2021</del>			
Tender evaluations & award	30 Sep. 2021			
Site Handover	Oct. 2021			
<b>3. Pietersburg laundry [Budget R 5 mil; Status: Design ; IA : LDPWR&amp;I]</b>				
Finalize designs and specifications	30 Sep 2021	*PSPs busy with concepts designs (was due on 7 July, delayed by PSPs– to be submitted 23 July).		



## Health (R 228 mil ~ 16 % of allocated budget at Pre-construction) (2).

KEY ACTIVITIES	TARGET DATE	PROGRESS (BSC, BEC, BAC, etc. sitting; tender document, design reports)	CHALLENGES	INTERVENTIONS
Tender advertisement	30 Oct. 2021			
Tender evaluations & award	15 Dec 2021			
Site Handover	10 Jan 2022			
<b>2. St Rital laundry [Budget R 3.5 mil; Status: Design ; IA : LDPWR&amp;I]</b>				
Finalize designs and specifications	30 Aug. 2021	Gate 2 concept of energy mix submitted to LDoH. Other facets of the design remain unchanged. This will enable acceleration of the project to advert after approval of energy mix.		
Tender advertisement	30 Sept 2021			
Tender evaluations & award	21 Jan 2022			
Site Handover				
<b>3. Projects status update</b>				
Review project list and update PIMS	31 Jul 2021	LDPWR&I & LDoH met on 15 Jul. Table B5 Projects are 119. These excludes 26 projects at final completion stages by IDT. LDoH to report on the 119 projects and update project status distribution at next ITMC.		



# Agriculture(R 114 mil ~ 71 % of allocated budget at Pre-construction)

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KEY ACTIVITIES	TARGET DATE	PROGRESS (BSC, BEC, BAC, etc. sitting; tender document, design reports)	CHALLENGES	INTERVENTIONS
<b>1. 30 x projects (Budget R 114 mil) Status : Tender &amp; Bid specifications: IA: In-house</b>				
Tender advert	30 Aug. 2021	12 projects are advertised and awards anticipated in August and September 2021 (R 45 mil).  The balance of the projects (20) either have reached BSC or tender documentation (R 52 mil).	None  Delayed due to COVID-19 staff rotation	None  Department to develop catch-up plan (Appointment of Bid Specifications committees)
Tender evaluation & award	30 Oct. 2021	Evaluations to be undertaken during Aug, Sep and October.		
Site handover to contractor	15 Nov 2021			
<b>2. Redline house [Budget R 9.2 mil ; Status : Design; IA : DBSA</b>				
Finalize the design	30 Aug. 2021	Appointment of PSPs underway. Tender advertised	Delay in SCM processes of DBSA	Follow-up meeting with DBSA
Tender advert	15 Sep 2021	Appointment of the contractor planned for mid September. Plans to use closed tender bidding process.		
Tender evaluation & award	30 Sep 2021			



# LEDET (R 23.7 mil ~ 94 % of allocated budget at Pre-construction)

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KEY ACTIVITIES	TARGET DATE	PROGRESS (BSC, BEC, BAC, etc. sitting; tender document, design reports)	CHALLENGES	INTERVENTIONS
<b>1. Legalameetse Nature Reserve – Road &amp; Deck [Budget R 2.1 mil]; Status : Tender; IA: LDPWR&amp;I</b>				
Tender advert	30 July 2021	Advertised within LCDP and closed 23 Jul 2021. Evaluations planned for week 2 – 6 <sup>th</sup> Aug 2021. [On-track]	The estimates at the conclusion of the designs was R 5.8 mil and exceeded the allocation.  The contract amount will be known after evaluations of the bids.	LEDET may have to re-prioritise some of the projects. Possible shelving of projects likely.
Tender evaluations & award	30 Aug 2021			
Site Handover	05 Sept. 2021			
<b>2. Percyfyfe and Blouberg – Bomas [Budget R 2.3 mil]; Status : Design; IA: LDPWR&amp;I</b>				
Finalise specifications and drawings	15 July 2021 31 July 2021	Tender documents being finalized. To be finalized 31/07/2021	Delayed from Geotech laboratory with test results due to backlog. Change of location of the site due to proximity to Eskom line.	
Tender advert	30 July 2021	To be advertised within LCDP.		
Tender evaluations & award	30 Aug 2021			
Site Handover	05 Sept. 2021			





# LEDET (R 23.7 mil ~ 94 % of allocated budget at Pre-construction) (2)

KEY ACTIVITIES	TARGET DATE	PROGRESS (BSC, BEC, BAC, etc. sitting; tender document, design reports)	CHALLENGES	INTERVENTIONS
<b>3. Wolksberg, Blouberg, Nyslvlei &amp; Letaba [Budget R 12.7 mil]; Status : Tender; IA: DBSA</b>				
Tender advert	15 July 2021	Tender advert for Letaba gateway and boreholes was delayed due to LEDET having to prioritize projects due to limited available budget. Programme delayed by 2 weeks.	Estimates from DBSA [63 mil] far exceeds the allocated budget [ R12.7 mil].	Possible shelving and phasing of projects.
Tender evaluations & award	30 Aug 2021			
Site Handover	15 Sept. 2021			



## Transport (R 26 mil ~ 49 % of allocated budget at Pre-construction)

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KEY ACTIVITIES	TARGET DATE	PROGRESS (BSC, BEC, BAC, etc. sitting; tender document, design reports)	CHALLENGES	INTERVENTIONS
<b>1. Thohoyandou K53 [Budget R 5 mil]; Status : Design ; IA: LDPWR&amp;I]</b>				
Finalization and approval of designs	30 Aug 2021	Civil Eng. appointed; Geotech and surveys completed; <b>[Project on track]</b> .	None	None
Tender advert	15 Sep 2021			
Tender evaluation & award	29 Oct. 2021			
Site Handover	30 Nov. 2021			
<b>2. Seshego K53 [Budget R 5 mil; Status : Design; IA: LDPWR&amp;I]</b>				
Finalise specifications and drawings	15 Oct. 2021	The land issue has ben resolved. Confirmation of land sent to LDPWR&I.  LDPWR&I to commence with with Geotech and Surveys. Facility is the same as Thohoyandou K53.	Risk of under-expenditure on the allocated R 5 mil. This project is anticipated to lag behind the Thohoyandou K53 by a month due to delayed acquisition of the land.	The plan is to re-prioritise some of the funds from this project to LTTC Block C that was recently appointed.
Tender advert	29 Oct. 2021			
Tender evaluations & award	31 Dec 2021			
Site Handover	14 Jan 2022			



## Transport (R 26 mil ~ 49 % of allocated budget at Pre-construction) (2)

KEY ACTIVITIES	TARGET DATE	PROGRESS (BSC, BEC, BAC, etc. sitting; tender document, design reports)	CHALLENGES	INTERVENTIONS
<b>3. Mampukuil [Budget R 10 mil]; Status : Design ; IA: SANRAL]</b>				
Finalization and approval of designs	30-Sep-2021	Delayed due to land issue. Land owner who had donated the land had recently demanded that there be a proper sale.  PSPs appointed. However, department stopped designs until the land issue is resolved	Delayed allocation of land	LDPWR&I is busy with engagement with the land owner to determine the value.
Tender advert	14 Dec. 2021			
Tender evaluation & award	30 Jan 2022			
Site Handover	11 Feb 2022			
<b>4. Thohoyandou Taxi Rank [Budget R 3.8 mil; Status : Completion works; IA: DBSA]</b>				
Tender evaluations & award	16 Aug. 2021	SCMC scheduled for 05 <sup>th</sup> Aug 2021 - On-track		
Site Handover	20 Aug. 2021			



# CoGHSTA – Traditional Council (R 50 mil ~ 84 % of allocated budget at Pre-construction)

KEY ACTIVITIES	TARGET DATE	PROGRESS (BSC, BEC, BAC, etc. sitting; tender document, design reports)	CHALLENGES	INTERVENTIONS
<b>1. 8 x projects – 4 new and 4 renovations [Budget R 42.3 mil]; Status : Design ; IA: LDPWR&amp;I]</b> Tender advert and designs done con-currently. LDPWR&I revised 2021/22 FY budget to R 40 mil, with R 33.6 mil at pre-construction. CoGHSTA received correspondence from LDPWR&I to re-priorities the balance of the budget [R 17 mil].				
Finalization and approval of designs	21 Aug. 2021	Concepts & detailed designs completed on four facilities. LDPWR&I busy with specifications and documentation.  Condition assessments and scoping done by LDPWR&I on 4 facilities indicates that these were not fit for renovations. CoGHSTA received correspondence from LDPWR&I to construct new offices.	COGHSTA still busy with request from LDPWR&I pertain to the scope of works on the 4 'renovated' facilities.  Delays in procurement of Geotech providers through the Framework agreements can potential affect the finalization of designs.	COGHSTA still busy with request from LDPWR&I pertain to the scope of works on the 4 'renovated' facilities.  Fast track the appointment of Geotech service providers (LDPWR&I).
Tender advert	02 Aug. 2021			
Tender evaluations & award	30 Sep 2021			
Site Handover	07 Oct. 2021			
<b>4. Mogashoa Traditional Council [Budget R 3.8 mil; Status : Completion works; IA: DBSA]</b>				
Tender advert	30 June 2021	Tenders have closed on 20 July. BEC planned for mid August 2021.	Delays in the scheduling of BEC. Potential risk of not meeting deadline	
Tender evaluations & award	20 Aug 2021			
Site Handover	30 Aug. 2021			



## DSD (R 28 mil ~ 52 % of allocated budget at Pre-construction)

KEY ACTIVITIES	TARGET DATE	PROGRESS (BSC, BEC, BAC, etc. sitting; tender document, design reports)	CHALLENGES	INTERVENTIONS
<b>1. 15 x projects [Budget R 28 mil]; Status : Tender ; IA: LDPWR&amp;</b>				
Task order advert	06 July 2021	Batch 1: Vhembe (4), Mopani (3), Waterberg (6) closed on 23 Jul.  Batch 2: Sekhukhune (4) & Capricorn (4) closed 29 July		.
Task order evaluations & award	30 July 2024	Batch 1: Evaluated and awards being undertaken [R 20 mil] Batch 2: Being evaluated & award anticipated on 9 <sup>th</sup> Aug 2021.		
Site Handover	9 <sup>th</sup> Aug 2021	Batch 1: 5 <sup>th</sup> August 2021 Batch 2: 9 <sup>th</sup> August 2021		



## Sports (R 50 mil ~ 60 % of allocated budget at Pre-construction)

KEY ACTIVITIES	TARGET DATE	PROGRESS (BSC, BEC, BAC, etc. sitting; tender document, design reports)	CHALLENGES	INTERVENTIONS
<b>1. Provincial State Theater [Budget R 20 mil]; Status : Design ; IA: LDPWR&amp;I</b>				
Finalization and approval of designs	01 Sep. 2021	<p>PSPs commenced with Concepts designs.</p> <p>Municipality busy with transfer of land to LDPWR&amp;I. Exact site allocated for the theater confirmed.</p> <p>Expenditure anticipated on Getotech and surveys studies, bulk services and fees for PSPs.</p>		
Tender advert	18 Nov 2021			
Tender Evaluations & award	24 Feb 2022			
Site handover	28 Feb 2022			
<b>2. 4 x new libraries [Budget R 30 mil; Status : Desing; IA: LDPWR&amp;I]</b> [Vleifontein, Tshaulu, Botshabelo and Sekhukhune district]				
Finalize designs	16 Aug. 2021	Concept and detailed designs completed. PSPs busy with design documentation. (On-track)		
Tender advert	16 Sep. 2021			
Tender Evaluations & award	12 Nov. 2021			
Site handover	13 Dec. 2021			



# LDPWR&I - Roads (R 65.85 mil ~ 3.1 % of allocated budget at Pre-construction) cont.

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KEY ACTIVITIES	TARGET DATE	PROGRESS (BSC, BEC, BAC, etc. sitting; tender document, design reports)	CHALLENGES	INTERVENTIONS
<b>1. Roads Maintenance and rehabilitation [Budget R 20 mil]; Status : Design ; IA: RAL</b>				
*RAL/T788 Repair of Flood damage on road D693; *RAL/T759 D523, D589 Agatha roads (Flood); **RAL/T989 Maintenance and rehabilitation of the Steel Bridge on Road D2219				
Finalize designs	*30 Oct 2021  **30 Nov 2021	Reports are in Preliminary Design Stage (GR4)		
Constr. Tender advert	*30 Nov 2021  **31 Jan 2022			
Evaluations	*31 Jan 2022  **31 Apr. 2022			
<b>2. Roads Maintenance and rehabilitation [Budget R 25 mil]; Status : Design ; IA: RAL</b>				
RAL/T987: Atok Mine Sefateng to Ga Selepe to Modimolle; RAL/T988: Blouberg Hospital to Buffelhoek Clinic; RAL/T757A: 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				
Finalize designs		PSPs appointed on the 6 <sup>th</sup> August 2021. The projects will undergo design phase of SOW, PDR, DDR and Constr. Tender Doc		
Tender advert				
Tender Evaluations & award				
Site handover				





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