

**DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT
MPUMALANGA PROVINCE**

ANNUAL PERFORMANCE PLAN: 2021/22

Date of Tabling: 31 March 2021

EXECUTIVE AUTHORITY' STATEMENT



MS MOHITA LATCHMINARAIN (MPL)
MEC: Public Works, Roads and Transport

The world has been in pandemic mode for more than a year and the coronavirus continues to spread in South Africa and around Mpumalanga. At the same time, the country's economic position has significantly weakened and unfortunately, the effects of the pandemic are expected to linger for some time. This puts at risk achievement of the envisaged 2030 socio-economic outcomes that are espoused in the National Development Plan (NDP) and Mpumalanga's (MP) Vision 2030. Equally, the global pandemic has emerged as the biggest threat towards realisation of the Department's Strategic Plan: 2020 - 2025.

Now more than ever, there is a greater demand for Government's effectiveness and increased efficiency - including an adequate response to the COVID-19 pandemic. This Annual Performance Plan (APP) contains the Department's short-term plans and resource allocation framework for the next 12 months. It further identifies critical actions that will allow the Department to deliver on its social and economic obligations. The process currently under way to fill the identified 140 critical posts is a step towards building a capable organisation that is fit for purpose.

The envisaged organisation should also be ethical - it must be accountable for how public resources are used, transparent in decision making, prevent

the abuse of power and deal with public matters in an unbiased manner. The most effective way to achieve this is through holding all employees accountable for the execution of their delegated duties, functions and powers. The expected performance for each individual is contained in their performance agreements, which form basis for consequent management. On the other hand, service providers are expected to perform as per signed contracts or agreements.

Building internal capacity is a multi-year effort, however the foundation to strengthen such has already been laid. There is ongoing efforts to improve planning, procurement, implementation and monitoring within the Department. In the main, this is informed by previous studies on the best delivery models for certain government services. The primary aim is to ensure that the Department reclaims its mandate - for example, it should be able to patch a pothole, fix a broken door handle and attend to a burst pipe without outsourcing these services. The over-reliance on service providers is not sustainable!

In this environment of shrinking budgets, there should be a balance between insourced and outsourced services of Government. In pursuance of this, the Department is looking at resuscitating its building and roads maintenance teams as part

of this paradigm shift. In addition, the Department is committed to introduce efficiencies within the Government Garage in an effort to improve provincial fleet management. Such a move will see the revival of regional mechanical workshops within the current Medium Term and Expenditure Framework (MTSF) period.

The coronavirus pandemic did not only plunge the country into an economic and health crisis but it also unearthed a range of problems across society. Channelling of support through existing public employment programmes such as EPWP, Sakh'abakhi, Siyatentela and National Youth Service has allowed for a more rapid response to the current economic crisis. The main beneficiary of these opportunities were Women, Youth and People with

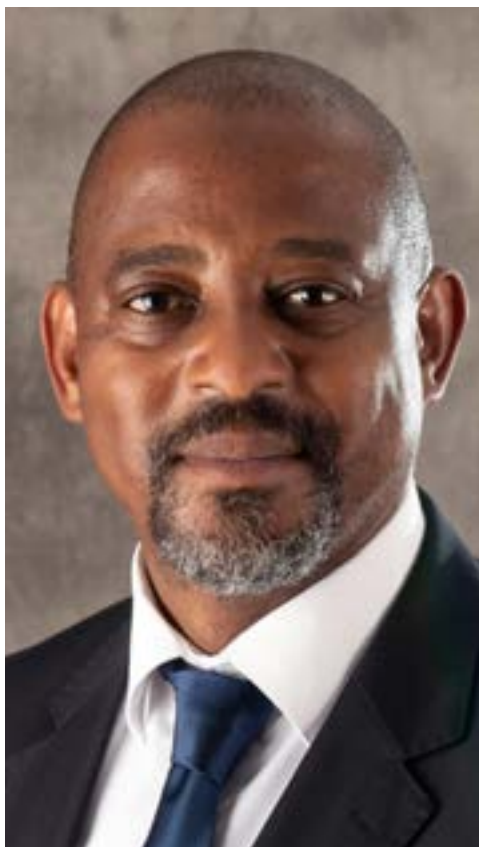
Disabilities. The Department is strengthening this programme so that it can surpass the target of 44 180 set for the current financial year.

The role of rebuilding Mpumalanga's economy and burden of job creation should not only be borne by the State. This APP indicates what is within the capabilities of the State and at the same time highlights areas of possible collaboration. Looking ahead to 2021/22, my Department has a significant role to play in realising the ambitions espoused in the Economic Reconstruction and Recovery Plan. We look forward to continuing our interactions with the people of the Rising Sun, client departments and private sector who can help us craft the tactics and activities that will best achieve our socio-economic objectives.



Ms M Latchminarain (MPL)
MEC: Public Works, Roads and Transport

ACCOUNTING OFFICER'S STATEMENT



MR MORAKE CHARLES MOROLO
(A) Head: Public Works, Roads and Transport

The Department must implement its APP under very challenging local, global, economic, geopolitical and social environment. Notable, the budget for the 2021/22 financial year indicates a 3% decrease from the initial budget in 2020/21 financial year. As a result, this plan and the medium-term expenditure plans have been aligned to accommodate prevailing fiscal constraints. It is therefore our collective responsibility to ensure that every rand and cent appropriated to this Department goes towards realisation of the commitments in the Strategic Plan: 2020 – 2025.

These commitments include additional mandates, which have recently been assigned to the Department in recognition of its strategic importance within the provincial infrastructure regime. Significant progress has been made to this regard; however, there is a need to incorporate the new growth and development imperatives. As such, the Mpumalanga Infrastructure Master Plan (MIMP) will be updated in order to ensure that planning and investment is based on the most accurate and latest data. This framework is one of the tools and instruments that is expected to play a critical role in addressing spatial injustice.

Our pursuit of broad Government objectives has been hampered by the COVID-19 disruptions and poor economic outlook. Moreover, this has been compounded by the recent flood damages on public infrastructure. The estimated cost for the required storm damage repairs and restorations is R400 million but no special funding has been allocated for this work. Notwithstanding this, the Department has set aside a budget of R88 million for immediate and medium term interventions. In addition, the Department plans to procure four jet-patcher vehicles in its bid to intensify the war on potholes.

While, transport infrastructure is an essential part of the economy, public transport caters for the basic transport needs of communities. It is against this background that the Department continues to work with various public transport operators towards an integrated, reliable and cost effective transport system. Safety remains the biggest focus area in public transport hence the advertisement of 100 learnerships in the transport inspectorate. These appointments will enhance the Department's efforts to promote road safety and reduce the death toll on provincial roads.

Government has introduced the Presidential Employment Stimulus Programme (PESP) as part of public investment in mass employment strategy. This builds upon previous initiatives to promote labour intensive methods in the rollout of infrastructure projects. Also, a number internship and

learnership programmes will be offered to supplement specialised initiatives such as the Young Professional Programme and Construction Education and Training Authority (CETA) programme. Of most importance, is to ensure that there is fair, open and transparent recruitment within these programmes.



Mr MC Morolo
(A) Head: Public Works, Roads and Transport

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of Public Works, Roads and Transport under the guidance of Ms Mohita Latchminarain, the Executive Authority of the Department.
- takes into account all the relevant policies, legislation and other mandates for which the Department of Public Works, Roads and Transport is responsible.
- accurately reflects the outcomes and outputs which the Department of Public Works, Roads and Transport will endeavour to achieve over the 2021/22 financial year.

Mr PM Khoza
Chief Director: Human Resource Management and Development

Signature:  _____

Ms BP Mojapelo
Chief Director: Government Motor Transport

Signature:  _____

Mr D Awogu
Chief Director: Building Infrastructure

Signature:  _____

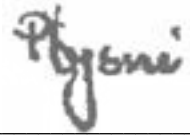
Mr SR Monareng
(A) Chief Director: Immovable Asset Management

Signature:  _____

Mr NMD Malatji
Chief Director: Transport Infrastructure

Signature:  _____

Mr PS Nyoni
(A) Chief Director: Transport Operations

Signature:  _____

Mr BP Mahlangu
(A) Chief Director: Community Based Programmes

Signature:  _____

Ms HN Mdaka
Chief Financial Officer

Signature:  _____

Mr SB Mona
Chief Director: Integrated Planning

Signature:  _____

Vacant
Deputy Director General: Public Infrastructure

Signature: _____

Mr MC Morolo
(A) Accounting Officer

Signature:  _____

Approved by:

Ms Mohita Latchminarain
Executive Authority

Signature:  _____

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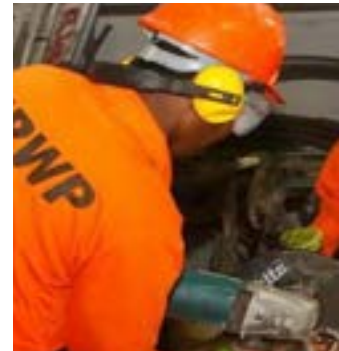
LIST OF ABBREVIATIONS

APP	: Annual Performance Plan
4IR	: 4 th Industrial Revolution
B-BBEE	: Broad Based Economic Empowerment
BEE	: Black Economic Empowerment
CAMP	: Custodian Asset Management Plan
CBO	: Community Based Organisation
COVID-19	: Corona Virus Disease of 2019
DDM	: District Development Model
DOT	: Department of Transport
DPWRT	: Department of Public Works, Roads and Transport
EPWP	: Extended Public Works Programme
FTE	: Full Time Equivalent
GIAMA	: Government Immovable Asset Management Act
IAR	: Immovable Asset Register
IDIP	: Infrastructure Delivery Programme
IDMS	: Infrastructure Delivery Management System
IPIP	: Infrastructure Programme Implementation Plan
IPMPs	: Infrastructure Project Management Plans
IPTN	: Integrated Public Transport Network
IRMA	: Integrated Rural Mobility and Access
MEC	: Member of Executive Council
MIMP	: Mpumalanga Infrastructure Master Plan
MMS	: Maintenance Management System
MRTT	: Mpumalanga Regional Training Trust
MTEF	: Medium Term Expenditure Framework
MTSF	: Medium Term Strategic Framework
NGO	: Non-Governmental Organisation
NLTA	: National Land Transport Act
OHSA	: Occupational Health and Safety Act
PAIA	: Promotion of Access to Information Act
PAJA	: Promotion of Administrative Justice Act

PEP	Public Employment Programmes
PFMA	: Public Finance Management Act
PICC	: Premier's Infrastructure Coordinating Committee
PPoA	: Provincial Programme of Action
PRMG	: Provincial Road Maintenance Grant
PSA	: Public Service Act
PTOG	: Public Transport Operations Grant
PVPA	: Property Valuers Profession Act
RAMS	: Road Asset Management System
SCM	: Supply Chain Management
SEDP	: Social Enterprise Development Programme
SERO	: Socio-Economic Review and Outlook
SMME's	: Small Medium Micro Enterprises
SPLUMA	: Spatial Planning and Land Use Management Act
TMH	: Technical Manual for Highways
TVET	: Technical and Vocational Education and Training
UAMP	: User Asset Management Plan
WOE	: Women Owned Enterprise
SDF	: Spatial Development Framework
SDG	: Sustainable Development Goals
YOE	: Youth Owned Enterprise

PART A

OUR MANDATE



1. LEGISLATIVE AND POLICY MANDATES

In terms of Schedule 4 of the Constitution, the Department has been established to provide and manage provincial land and buildings as well as to contribute to the provincial goal of job creation and poverty alleviation through the Expanded Public Works Programme. On the other hand, the Department is responsible for provision of 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 economically and environmentally sustainable.

In addition to its constitutional mandate, the Department is responsible for implementing, managing or overseeing the following legislations:

Broad-Based Black Economic Empowerment Act (Act 53 of 2003)

The Act provides a legislative framework for the promotion of BEE, empowering the Minister of Trade and Industry to issue Codes of Good Practice and publish Transformation Charters, and paving the way for the establishment of the B-BBEE Advisory Council.

Construction Industry Development Board Act, (Act 38 of 2000)

Provides for the establishment of the Construction Industry Development Board; to implement an integrated strategy for the reconstruction, growth and development of the construction industry and to provide for matters connected therewith.

Cross-Border Road Transport Act, 1994 (Act 4 of 1998)

Provides for co-operative and co-ordinated provision of advice, regulation, facilitation and law enforcement in respect of cross-border road transport by the public and the private sectors; to that end, to provide for the establishment of the Cross-Border Road Transport Agency; to repeal certain laws; and to provide for matter connected therewith.

Deeds Registries Act, (Act no 47 OF 1937)

To consolidate and amend the laws in force in the Republic relating to the registration of deeds.

Expropriation Act, 1975 (Act 63 of 1975)

Provides for the expropriation of land and other property for public and certain other purposes; and to provide for matters connected therewith.

Extension of Security of Tenure Act, 1997 (Act no 62 of 1997)

ESTA deals with the eviction of lawful occupiers or occupiers of rural or peri-urban land whose occupation was previously lawful, subject to certain conditions

Fencing Act, 1963 (Act 31 of 1963)

Consolidates the laws relating to fences and the fencing of farms and other holdings and matters incidental thereto.

Government Immovable Asset Management Act (GIAMA), 2007 (Act no. 19 of 2007)

Aims to promote Government's service delivery objectives through the sound management of immovable assets they use or control. GIAMA gives clear responsibilities of the user and that of the custodian, which is Provincial Department of Public Works, Roads and Transport in Mpumalanga.

Infrastructure Development Act, 2014 (Act 23 of 2014)

Provides for the facilitation and coordination of public infrastructure development, which is of significant economic or social importance to the Republic.

Mpumalanga Archives Act, (Act 14 of 1998)

Provides for the establishment of Mpumalanga records services, provides for proper management and care of the records of provincial governmental bodies and the preservation and use of provincial archival heritage.

Mpumalanga Road Act, (Act 1 of 2008)

Provides for the establishment, transformation, restructuring and control of the Mpumalanga Provincial road network; to develop and implement Provincial road policy and standards;

Mpumalanga Road Traffic Act (Act 4 of 1998)

Consolidates and amend the provisions relating to road traffic and to provide for matters connected therewith.

National Archives and Records Services Act (Act No. 43 of 1996)

Provides for a National Archives and Record Service; the proper management and care of the records of government bodies; and the preservation and use of national archival heritage; and to provide for matters connected therewith.

National Building Regulations and Building Standards Act, 1977 (Act 103, of 1997)

Ensures that all building and construction on government property, irrespective of by whom is undertaken, complies with the legislation.

National Environment Management Act, 1998 (Act 107 of 1998)

Provides for co-operative environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for co-ordinating environmental functions exercised by organs of state, to provide for certain aspects of the administration and enforcement of other environmental management laws; and to provide for matter connected therewith.

National Land Transport Act, (Act 5 of 2009)

Provides further the process of transformation and restructuring the National land transport system initiated by the national land transport transition Act, 2000 (Act No. 22 of 2000); and to provide for matters connected therewith.

National Road Traffic Act, 1996 (Act 93 of 1996)

Provides for road traffic matters, which shall apply uniformly throughout the Republic for matters connected therewith.

National Veld and Forest Fire Act, 1998 (Act 101 of 1998)

Reforms the law on veld and forest fires; to repeal certain provisions of Forest Acts 1984; and to provide for related matters.

Public Finance Management Act (PFMA), (Act 29 of 1999)

Regulates financial management in the national government and provincial government, to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively, to provide for the responsibilities persons entrusted with financial

Public Service Act (PSA), 1994

Provides the organisation and administration of the public service, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.

Preferential Procurement Regulations

The revised regulations were gazetted on 20 January 2017 and took effect 01 April 2017. In the main, these provide a mechanism to empower SMME's, co-operatives, township and rural enterprises, designated groups and promotion of local industrial development through government procurement.

Protection of Personal Information Act, 2013

To promote the protection of personal information processed by public and private bodies. This includes the introduction of certain conditions so as to establish minimum requirements for the processing of personal information.

Promotion of Access to Information Act (PAIA), 2000 (Act no. 2 of 2000)

Gives effect to section 32 of the Constitution, 1996. In terms of this provision everyone has the right of access to information held by the State.

Promotion of Administrative Justice Act (PAJA), 2000 (Act no. 3 of 2000)

Gives effect to section 33 of the Constitution 1996, which stipulates that everyone have the right to administrative action that is lawful, reasonable, and procedurally fair.

Road Safety Act, 1972 (Act 9 of 1972)

Promotes and regulates road safety.

Municipal Property Rate Act 2004 (Act 6 of 2004)

To make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies. To make provision for fair and equitable valuation methods of properties, to make provision for an objections and appeals process.

Occupational Health and Safety Act, 1983 (Act no 85 of 1993)

To provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery.

Property Valuers Profession Act (PVPA), 2000 (Act 47 of 2000)

To provide for the establishment of a juristic person to be known as the South African Council for the Property Valuers Profession; to provide for the registration of professionals, candidates and specified categories in the property valuation profession; to provide for the regulation of the relationship between the South, African Council for the Property Valuers Profession and the Council for the Built Environment; and to provide for matters connected therewith

State Land Disposal Act, 1961 (Act no 48 of 1961)

To provide for the disposal of certain State land and for matters incidental thereto, and to prohibit the acquisition of State land by prescription.

State Affairs Agency Act of 1976

To provide for the establishment of an Estate Agency Affairs Board and an Estate Agents Fidelity Fund; for the control of certain activities of estate agents in the public interest; and for incidental matters.

Sectional Titles Act, 1986 (Act no 95 of 1986)

To provide for the division of buildings into sections and common property and for the acquisition of separate ownership in sections coupled with joint ownership in common property; the control of certain incidents attaching to separate ownership in sections and joint ownership in common property; the transfer of ownership of sections and the registration of sectional mortgage bonds over, and real rights in, sections; the conferring and registration of rights in, and the disposal of, common property; the establishment of bodies corporate to control common property and for that purpose to apply rules; and the establishment of a sectional titles regulation board; and to provide for incidental matters.

Rental Housing Act, 1999 (Act no 50 of 1999)

To create mechanisms to promote the provision of rental housing property; to promote access to adequate housing through creating mechanisms to ensure the proper functioning of the rental housing market; to make provision for the establishment of Rental Housing Tribunals; to define the functions, powers and duties of such Tribunals; to lay down general principles governing conflict resolution in the rental housing sector; to provide for the facilitation of sound relations between tenants and landlords and for this purpose to lay down general requirement relating to leases; to repeal the Rent Control Act, 1976; and to provide for matters connected therewith.

Spatial Planning and Land Use Management Act (SPLUMA), 2013 (Act No. 16 of 2013)

SPLUMA aims to develop a new framework to govern planning permissions and approvals, sets parameters for new developments and provides for different lawful land uses in South Africa.

Land Survey Act, 1997 (Act 8 of 1997)

To regulate the survey of land in the Republic; and to provide for matters connected therewith.

2. INSTITUTIONAL POLICIES AND STRATEGIES RELATED TO THE FIVE-YEAR PLANNING PERIOD

SOURCE	PURPOSE
National Development Plan (NDP 2030)	The NDP is a long-term vision for the country which provides a broad strategic framework to guide key government choices and actions, and focuses on the critical capabilities needed to transform the economy and society.
MTSF: 2019 -2024	The MTSF outlines the country priorities of the 6 th administration and provides a medium-term roadmap for developing five-year institutional plans to enable the NDP's goals to be achieved.
2019 Election Manifesto of the ANC	It is a coherent and bold people's plan for a better life for all, addressing the persistent realities of unemployment, poverty and inequality.
Agenda 2063	Agenda 2063, published by the African Union Commission in 2015, is a strategic framework for the socio-economic transformation of Africa over the next 50 years.
United Nations Sustainable Development Goals (SDGs)	The SDGs aim to create the conditions for sustainable, inclusive and sustained economic growth, shared prosperity and decent work for all, taking into account different levels of national development and capacities.
National Infrastructure Plan	The plan aims to transform our economic landscape while simultaneously creating significant numbers of new jobs, and strengthen the delivery of basic services. The plan also supports the integration of African economies.
Mpumalanga Vision 2030	It provides a provincial expression of the key priorities, objectives and targets enumerated in the NDP and expressed within the manifesto.
Mpumalanga's Economic Growth and Development Path (MEGDP)	The MEGDP illustrates the current economic landscape of Mpumalanga with a view to future economic growth and development.
SERO (Socio - Economic Review & Outlook) Report	It provide an overview of the socio-economic situation and challenges of Mpumalanga for planning, decision making, intervention and budget purposes.
Spatial Development Frameworks (SDFs)	The purpose of SDFs is to optimise, integrate and coordinate strategic interventions in national spaces to achieve spatial development and transformation.

SOURCE	PURPOSE
Mpumalanga Infrastructure Master Plan (MIMP)	MIMP serves as guide for government departments, agencies and private sector infrastructure providers in planning, providing, managing and maintaining infrastructure
Standard for an Infrastructure Delivery Management System, 2012	IDMS was developed to improve planning, implementation, monitoring and maintenance of infrastructure in government.

District Development Model (DDM)	DDM provides a streamlined and well-co-ordinated approach between government departments and municipalities when responding to a multitude of development needs of communities.
Gender Policy Framework	It details the overarching principles which will be integrated by all sectors into their own sectoral policies, practices and programmes.
National Youth Policy	It is a cross-sectoral policy affecting positive youth development outcomes amongst young people of local, provincial and international level in South Africa.
South African Disability Policy Framework	It focuses on increased and equal opportunities for people with disabilities.

3. RELEVANT COURT RULINGS

Mabaso vs Mpumalanga Provincial Government and another South Gauteng High Court case number 7414/12.

Mabaso had instituted proceedings against the Mpumalanga Provincial Government for damages allegedly suffered in an accident he had when he drove over a pothole. The Notice to sue the Respondent was sent by the Applicant's attorneys 2 years and 10 months later. The court found that from the information provided by the Applicant, the Respondent was not able to properly investigate the matter and make a proper assessment on the merits of the Applicant's intended action. The court therefore dismissed the application for condonation with costs.

Raubex Joint Venture and Others vs Mpumalanga MEC Public Works, Roads and Transport.

This was an urgent application for an order to set aside the first respondent (MEC)'s decision to award a tender for alterations, renovations and new addition to Mmamehlake hospital to the third respondent (Clear Choice Builders Pty (Ltd)). The applicant argued that the inclusion of locality as a functionality criteria resulted in the third respondent being able, and on that aspect only, to satisfy the requirements of the tender process without which they would not. The judge found that the statement by the applicant about locality was ambiguous and the applicant could have clarified the issue at the compulsory briefing session. The application could still have sought clarity in respect of unclear issue and they decided not to. The application was dismissed with costs,

Eastern Cape MEC for Public Works, Roads and Transport vs Loretta Botha.

The widow of the deceased, who was killed while driving on a public road during severe rain and storm thereby colliding with a tree that fell across the road, instituted an action against the MEC for damages for loss of support. The court of first instance found that the appellant (MEC) or his employees had failed to maintain the road by removing the trees that constantly grow and cause potential damages to road users. They also failed to close the road in time before a collision occurred. The respondent's claim was successful but the MEC appealed the court decision but the appeal was dismissed with costs.

KwaZulu Natal MEC for Transport vs Eastman and Others.

This is an appeal by the KZN MEC for transport against judgement by the Pietermaritzburg high court. The MEC was found negligent in that he failed to take reasonable steps to maintain the road, which led to it to being excessively dangerous. The first defendant, who was the driver was also found to have driven at an excessive speed and therefore the damages were apportioned on 70/30. Both the first and second defendant appealed and on appeal the court found that there is no acceptable evidence that any omission on the part of the employees of the MEC caused or contributed to the accident. As for the first defended the driver, the court concluded that it was the speed at which the second defended was driving that caused the vehicle to slide off the road. The court upheld the appeal by the MEC with costs. The first defended was held to be solely liable for the cause of the accident.

Engelbrecht vs Mpumalanga MEC for Public Works, Roads and Transport.

Marin Engelbrecht was employed as an ambulance driver and on 16 March 2012 she was driving to an accident scene and alleged, drove through a pothole and one of the ambulance's tyres burst. She lost control of the vehicle and it rolled down an embankment. She claimed more than R1m in damages as a result of injuries that she sustained. She stated in her court papers that should have ensured that tarred surfaces on the roads were smooth and free of potholes. The Department argued that even though the Department has a duty to maintain the roads, it could not reasonably be expected to be aware of each and every pothole on the roads. In this case the court agreed that Engelbrecht was partially responsible for the accident as she drove too fast, given the prevailing circumstances. The legal principle of "apportionment of damages" and awarded Engelbrecht 40% of her damages.

Occupiers of Erven 87 and 88 Berea and Christiaan Frederick De Wet and Others, CCT 108/16

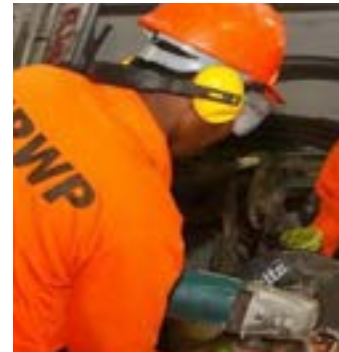
Mr Maseko bought land which he intended to upgrade and lease as a residential accommodation. The liquidators of the property served on the occupiers a notice of termination of their rights of occupation of the property. The court found that the eviction order falls to be rescinded for the following reasons: Although there was factual consent to the eviction order on the part of the occupiers, their consent was not valid. Accordingly the court set aside the court order in terms of the common law. In respect of the other occupiers who were not present when the court order was made, the court found that the liquidator had failed to establish a mandate between these occupiers and the ward committee member. As a remedy the court ruled that without the local authority being part of the proceedings, it was unable to grant a just and equitable remedy that will bring finality to the matter. The court joined the local authority to the proceedings and remitted the matter to the court a quo to deal with the matter on an expedited basis.

McIntosh vs Premier KZN

A keen cyclist in his late forties, sustained serious bodily injuries when he fell from his bicycle while swerving to avoid a large pothole in a road under the management and control of the respondents. He subsequently sued the respondents for damages in the High Court, Pietermaritzburg, alleging that they had been negligent, inter alia, for failing to ensure that potholes in the road were timeously repaired or signs were erected warning road users of the danger. The matter came before Kruger J who was asked to decide only the issue of liability and to defer the issue of the appellant's damages for later determination. The ruling provides guidelines regarding how to deal with pothole claims against the Department.

PART 3

OUR STRATEGIC FOCUS



1. UPDATED SITUATIONAL ANALYSIS

1.1. Impact of the coronavirus pandemic

The world has been in pandemic mode for more than a year and the coronavirus continues to spread in South Africa and around the globe. This puts at risk achievement of the envisaged 2030 socio-economic outcomes that are espoused in the National Development Plan (NDP). Before the NDP was published, the National Planning Commission first initiated a problem identification phase in order to identify and analyse the key challenges confronting the country. However, the diagnostic report could not have predicted that a global pandemic will emerge as the biggest threat towards realisation of the set national priorities.

Equally, when the Medium Term Strategic Framework (MTSF): 2019 -2024 was published, a few people would have predicted such a global health crisis. The MTSF identified critical actions and key outcomes that should be taken in the short and medium terms in order to put the country on a positive trajectory. To achieve these effective delivery of public services is needed, including an adequate response to the COVID-19 pandemic. Now more than ever, there is a greater demand for Government's effectiveness and increased efficiency, especially from a department like Public Works, Roads and Transport – tasked with coordination of Priority 2: Economic Transformation and Job Creation.

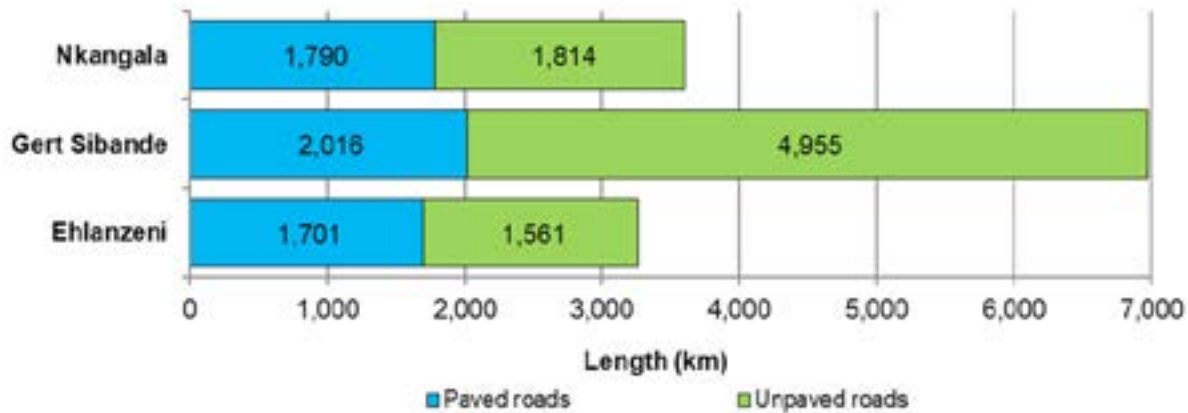
In response, Government has announced its Economic Reconstruction and Recovery Plan (ERRP) to get the economy back on track. Central to this plan is infrastructure investment which will play a key role in achieving inclusive economic growth. The construction and maintenance of economic and social infrastructure (roads, schools, community libraries, hospitals and clinics) will create opportunities for energy security, support of local manufacturing, development of township economies and mass public employment programmes. A Mpumalanga version of this plan articulates the proposed interventions that will boost local economic growth and create the much-needed job opportunities for the people of the Province.

The Department Public Works, Roads and Transport sits at the heart of these plans as an implementing agent of catalytic infrastructure projects and coordinator of the Expanded Public Works Programme (EPWP). To date, great strides have been made to include the marginalised groups within the mainstream economy and employment stimulus programme. As at end of February 2021, a total of 45.1% of contracts have been awarded to Women Owned Enterprises, 26.8% awarded to Youth-Owned Enterprise, 0.4% of contracts awarded to Enterprises Owned by Persons with Disabilities (PWD). Also of significance, is the creation of 4 708 work opportunities created through several Public Employment Programme (EPWP, NYS, Siyatentela, ect.)

1.2. Spatial information, Statistics and Demographic data on Provincial road network



Mpumalanga Provincial Road Network (excluding roads under the jurisdiction of SANRAL and municipalities)



Mpumalanga road network length per region

The Department of Public Works, Roads and Transport is responsible for the provincial road infrastructure network that interconnects within the province and that connects the province with the rest of the country, neighbouring countries and municipal areas. This infrastructure also plays a key role in the growth of the tourism sector and provision of sustainable energy in South Africa. Therefore, the provincial road network is an economic resource and a valuable asset to the Province and needs to be carefully managed as such. In recognition of this, the Department has developed the Road Asset Management System (RAMS) which provides valuable information for road network management and planning.

Whilst it is recognised that Government has invested billions of rands in transport infrastructure since the advent of democracy, the long-term funding and investment in transport remains a challenge. This has been further compounded by the withdrawal of the coal haulage portion of the Provincial Road Maintenance Grant (PRMG) and poor economic outlook. Therefore, cost effective measures such as reseals and fog-sprays for paved roads and regraveling for unpaved roads will be applied to maintain the road network during constrained funding levels. In addition, monitoring of all capital projects (including upgrades and rehabilitations) will be strengthened to ensure timeous delivery and realisation of value for money.

1.3. Key stakeholders which contributes to the organisational ability to achieve its outcomes

Most of what the Department sets out to do regarding the building infrastructure portfolio relies on inputs and budgets from several client departments. This Department therefore acts as an implementing agent on behalf of the following departments: Education, Health, Social Development, Culture, Sport & Recreation, and the Legislature. Ideally, all the proposed projects should be subjected to the Infrastructure Delivery Management System (IDMS) protocols in order to ensure adequate time for planning, resource allocation, procurement and implementation. This require full adherence to the IDMS by all the role-players within the infrastructure delivery value chain, however it remains a challenge that compromises the delivery of provincial infrastructure agenda.

The new District Development Model (DDM) supports the above-mentioned planning framework as it also seeks to address the lack of coherent planning in Government's projects and programmes. This model provides a streamlined and well-co-ordinated approach between Government departments and municipalities when responding to a multitude of development needs of communities. More importantly, it builds upon intergovernmental relations to coordinate and align development priorities and objectives between the three spheres of Government. This paradigm shift is expected assist Government in turning plans into actions, ensuring proper project management and enhancing monitoring.

As set out in the Government Immovable Asset Management Act, (GIAMA), the Department of Public Works, Roads and Transport is mandated to be the custodian and portfolio manager of Government's immovable assets. The Department's role consists of policy formulation, coordination, regulation and oversight relating to the provision of accommodation to client departments. To ensure adherence to GIAMA, the Mpumalanga Provincial Government has directed all departments to set aside 2% of their budgets for infrastructure maintenance. This decision paves the way for Provincial Treasury to ring-fence budgets in the endeavour to implement the "user-charge" principle.

The provision of an integrated transport system involves various partners and other levels of Government. In most parts of Mpumalanga, taxis dominate the public transport system, however taxis remain excluded from the current public transport subsidy regime. Buses are the second most used mode of transport and this service is facilitated through 6 public transport contracts: Buscor, PUTCO, Unitrans, Midbank, Tilly's and Lebowa Transport. A combination buses and taxis facilitates transportation of approximately 63 600 learners on a daily basis. On the other hand, passenger rail is almost non-existent in the province as highlighted by the increasing demand for implementation of the Moloto Rail Development Corridor.

The Department is further mandated to coordinate Government's job creation initiatives through the implementation of the Expanded Public Works Programme (EPWP). This programme involves participation of 30 public bodies (i.e. departments and municipalities) who are collectively tasked with the creation of 220 575 work opportunities during the current MTSF. These opportunities will be created across four sectors, namely: (i) Infrastructure, (ii) Environment & Culture, (iii) Social and (vi) Non-State. Having said that, it should be noted that the budgets for implementation of the projects and programmes earmarked for use of labour-intensive methods are allocated to the budget vote of each public body.

2. EXTERNAL ENVIRONMENT ANALYSIS

2.1 Catalytic infrastructure investment

It is common knowledge that the social and economic relief package implemented to support companies, workers, household and individuals in distress was never going to be enough. What South Africa needed, was a bold plan (i.e. economic reconstruction and recovery plan) that would place the economy on a new growth path. At Provincial level, there is no need for other grand plans but instead, it is important that Mpumalanga builds upon the Mpumalanga Infrastructure Master Plan (MIMP) to restore economic growth that will result in creation of jobs on a massive scale. Already, this includes the following catalytic projects that are spread across the three regions:

- Mpumalanga International Fresh Produce Market (MIFPM)
- Nkomazi Special Economic Zone (SEZ)
- Maputo Development Corridor
- Moloto Rail Development Corridor
- Investment in key economic infrastructure – (construction and maintenance of strategic roads).
- Investment in key social infrastructure – (hospitals, schools, libraries, parliamentary village, etc.)

The pandemic provides an opportunity for Government to make substantial structural change which will allow fundamental lasting change. Equally, this presents an opportunity to reposition the Social Enterprise Development Programme (SEDP) to address the new demand for economic transformation and job creation. Channelling support through existing programmes such as SEDP, EPWP, Sakh'abakhi, Siyatentela and National Youth Service will allow for a more rapid response to the current economic crisis. More significantly, procurement of locally manufactured building materials will revitalize the local and township economies.

2.2 Radical economic transformation

There has been notable progress in the empowerment legislation aimed at using procurement to promote local industrial development, socio-economic transformation and the empowerment of small business enterprises, cooperatives, and rural and township enterprises. In Mpumalanga's context, the Social Enterprise Development Programme (SEDP) provides an appropriate framework to support the transformation of the economy to serve all people. These policy instruments further enable active empowerment of women, youth, people with disabilities and military veterans. As a result, these enterprises and designated groups have become the main employment creators and in turn enabled inclusive economic growth.

2.3 Increase in the number of unemployed people

The COVID – 19 crisis has demonstrated the vulnerability of the livelihoods of many South Africans. Although necessary, the nationwide lockdown resulted in devastating economic and social consequences. Unemployment figures have increased in all sectors due to the numerous restrictions which saw many people losing their jobs or their incomes reduced. To address this, Government is pursuing a long-term infrastructure investment programme combined with growing local procurement and public employment programmes. These policy initiatives are considered as critical inputs for creating opportunities for inclusive economic growth and employment.

2.4 Work stoppages on project sites

The Department has made great strides in fulfilling its mandate to deliver infrastructure and has worked very hard at improving its oversight function on capital projects. Notwithstanding this, project stoppages on sites are becoming more prevalent due to community disruptions. This could be attributed to the increasing throes of poverty and unemployment or just plain thuggery. In response, the Department will continue to utilise empowerment legislation and the SEDP to pursue inclusive economic transformation. Furthermore, the recently established Joint Rapid Response Team will ensure that criminal groups that are causing disruptions on delivery of Government's infrastructure programme are dealt with accordingly.

2.5 Land redistribution and restitution

The "land question" goes back more than a century when thousands of black families were forcibly removed from their land by the apartheid Government. This marked the beginning of socio-economic challenges the country is facing today such as unemployment, poverty and inequality. Land reform is therefore necessary to help address inherited historical injustices. As custodian government immovable assets, the Department has a number of land parcels its asset register. This land is earmarked to be released for integrated human settlements developments or as part of restoring land owners rights in cases where land was taken away from them by the apartheid regime.

3. INTERNAL ENVIRONMENT ANALYSIS

3.1 Decreasing budget baselines

Financial Year	2017/18 R'000	2018/19 R'000	2019/20 R'000	2020/21 R'000	2021/22 R'000
Budgets	4 739 269	5 204 768	5 409 822	5 087 524	4 952 999

The figures above present a harsh reality that indeed there is less money to spend on Government's programmes and projects. This situation is further compounded by the unfavourable credit ratings, external borrowing and under collection of tax revenue due to the coronavirus pandemic. Unfortunately, this comes at a time when South Africa is facing the increasing triple challenge of poverty, inequality and unemployment. As such, there is a need for public infrastructure investment as an economic catalyst and this creates an urgent need for financial prudence and progressive decision making. Structural reforms and efficiencies are no longer an option but a necessity if the Department has to fulfil its mandate.

3.2 Capacity to deliver departmental mandate

Financial Year	2017/18 R'000	2018/19 R'000	2019/20 R'000	2020/21 R'000
Employees	2937	2785	2 666	2 560

Overall, South Africa needs a radical approach to service delivery amidst the current challenges. This then calls for a complete rethink about how to build A Capable, Ethical and Developmental State. The uplifting of the provincial moratorium on filling of vacant posts is therefore a step in the right direction. A technical-oriented organisation such as this Department requires a skilled workforce to plan, deliver, and operate Government-wide programmes and projects. To achieve this, the Department intends to fill 140 vacant posts in the current financial year and this will be done within 3 months after advertisement. In addition, appropriate assessment mechanisms will be applied at all staff levels in order to develop and deliver training that is needed.

3.3 Moving towards e-Government

The negative impact of the coronavirus pandemic on Government's operations has seen a significant demand for online services. Subsequently, a window of opportunity has opened to foster a culture of workforce flexibility and build institutional capacity to respond to a digitised future. In this environment, digital and innovative technologies have enabled employees to work remotely where possible. On the other hand, this has reduce operational costs and increase productivity within Government. That being said, there should be an internal governance, planning and management processes to guide all ICT investments which will support delivery opportunities. This paradigm shift will help the State to attain the ideal Public Service as envisaged in the NDP.

3.4 Fraud and corruption

Finally, Government is taking decisive actions to restore the credibility of the public service, to root out corruption and ensuring efficiency within its ranks. The exposure of the deep rot in public institutions and State-Owned Enterprises (SOEs) serves as a reminder how the dream for a better life can be easily deferred. The Department is not immune from this scourge especially because of the huge budgets that are associated with infrastructure rollouts. To this regard, various internal controls have been developed to mitigate against the related risks. Also, detailed processes are articulated on how cases of fraud can be reported to the Fraud and Corruption Hotline, Public Protector, Presidential Hotline, Public Service Commission



PART C

MEASURING OUR PERFORMANCE



(i) Overview of the 2021/22 budget and estimates

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2017/18 R'000	2018/19 R'000	2019/20 R'000				2020/21 R'000	2021/22 R'000	2022/23 R'000
1. Administration	319 088	316 209	288 418	376 538	316 454	302 758	365 355	393 479	403 735
2. Public Works Infrastructure	797 542	977 627	1 191 074	1 173 492	1 134 792	1 177 690	1 047 728	905 220	864 184
3. Transport Infrastructure	2 375 588	2 635 594	2 622 433	2 083 091	1 933 770	1 950 787	2 129 814	2 042 697	2 145 221
4. Transport Operations	1 174 436	1 200 815	1 242 349	1 367 580	1 238 040	1 191 821	1 322 675	1 349 923	1 235 000
5. Community Based Programmes	72 615	74 523	65 548	86 823	73 954	73 954	87 427	79 975	81 502
Total payments and estimates	4 739 269	5 204 768	5 409 822	5 087 524	4 697 010	4 697 010	4 952 999	4 771 294	4 729 642

(ii) Economic Classification

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2017/18 R'000	2018/19 R'000	2019/20 R'000				2020/21 R'000	2021/22 R'000	2022/23 R'000
Current payments	2 781 237	3 051 868	2 911 551	2 674 342	2 427 461	2 375 807	2 795 239	2 643 617	2 541 914
Compensation of employees	992 316	1 002 042	1 017 853	1 066 732	991 782	991 782	1 049 536	1 107 828	1 127 521
Salaries and wages	844 048	850 940	861 122	897 721	843 312	835 032	907 396	958 601	970 825
Social contributions	148 268	151 102	156 731	169 011	148 470	156 750	142 140	149 227	156 696
Goods and services	1 788 921	2 049 826	1 893 698	1 607 610	1 435 679	1 384 025	1 745 703	1 535 789	1 414 393
Administrative fees	703	1 434	1 611	2 447	2 401	1 666	2 112	1 922	2 013
Advertising	824	622	829	879	814	359	712	675	707
Minor Assets	768	491	2 694	4 770	3 022	1 015	3 159	3 029	3 176
Audit cost: External	9 712	9 396	9 959	14 800	14 800	14 908	13 673	11 035	11 565
Catering: Departmental activities	1 364	1 876	2 246	2 441	1 081	880	1 492	2 398	2 514
Communication (G&S)	16 761	15 595	15 884	15 826	13 870	15 869	13 260	12 013	12 589

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2017/18 R'000	2018/19 R'000	2019/20 R'000				2020/21 R'000	2021/22 R'000	2022/23 R'000
Computer services	1 093	1 253	506	2 448	2 235	2 267	2 255	1 341	1 404
Consultants and professional services: Business and advisory services	33 967	26 107	16 262	30 077	22 671	21 884	27 053	25 954	27 200
Infrastructure and planning	65 841	57 994	72 970	76 073	95 347	99 850	67 021	82 397	86 352
Legal costs	12 727	9 367	12 521	16 451	11 969	9 719	16 172	16 186	16 963
Contractors	714 508	897 648	776 128	393 111	408 912	406 852	524 680	420 073	440 236
Agency and support / outsourced services	32 756	37 338	54 470	62 558	30 089	23 043	86 812	68 835	72 139
Fleet services (including government motor transport)	85 106	69 928	46 471	63 154	47 619	31 705	63 621	66 161	69 337
Inventory: Clothing material and accessories	16 014	16 329	10 105	11 336	10 500	8 560	11 873	11 019	11 503
Inventory: Chemicals, fuel, oil, gas, wood and coal	12 450	17 803	13 111	17 061	12 911	10 471	17 738	18 118	18 987
Inventory: Materials and supplies	76 726	100 786	63 735	50 535	39 644	40 962	52 086	54 344	56 952
Inventory: Other supplies	28	178	-	1 431	1 431	1 273	1 510	1 297	1 358
Consumable supplies	4 613	5 971	6 881	3 214	16 607	4 537	3 226	3 103	3 250
Consumable: Stationery printing and office supplies	13 367	14 956	13 689	17 757	13 919	13 268	18 600	18 284	14 017
Operating leases	56 755	42 407	33 172	45 513	43 513	34 431	45 553	30 290	31 744
Property payments	153 952	221 699	192 186	202 810	183 309	179 312	249 006	198 694	202 060
Transport provided: Departmental activity	373 051	383 924	436 929	477 872	383 573	364 290	431 938	401 541	237 326
Travel and subsistence	77 894	92 414	91 230	59 682	46 481	70 057	56 805	56 694	59 156
Training and development	20 238	18 227	15 389	27 780	22 220	20 156	28 433	21 200	22 219
Operating payments	7 489	5 806	4 496	7 089	6 410	6 333	6 620	8 710	9 127

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2017/18 R'000	2018/19 R'000	2019/20 R'000				2020/21 R'000		2021/22 R'000
Venues and facilities	214	277	224	495	331	358	293	476	499
Transfers and subsidies	811 908	854 259	937 765	1 003 129	989 656	1 033 266	1 053 983	1 119 852	1 114 898
Provinces and municipalities	186 316	210 064	243 619	273 546	287 861	332 519	284 552	313 468	269 807
Provinces	-	-	-	1 000	1 000	2 760	6 048	8 818	14 696
Municipalities	186 316	210 064	243 619	272 546	286 861	329 759	278 504	304 650	255 111
Public corporations and private enterprises	609 971	626 070	668 654	715 019	687 231	687 231	754 345	790 554	828 501
Private corporations	609 971	626 070	668 654	715 019	687 231	687 231	754 345	790 554	828 501
Other transfers to private enterprises	609 971	626 070	668 654	715 019	687 231	687 231	754 345	790 554	828 501
Departmental agencies and accounts	43	36	31	51	51	51	54	57	60
Households	15 578	18 089	25 461	14 513	14 513	13 465	15 032	15 773	16 530
Social benefits	10 257	10 600	8 617	9 267	9 267	8 419	9 497	9 972	10 451
Other transfers to households	5 321	7 489	16 844	5 246	5 246	5 046	5 535	5 801	6 079
Payments for capital assets	1 143 166	1 293 937	1 560 506	1 410 053	1 279 893	1 287 937	1 103 777	1 007 825	1 072 830
Buildings and other fixed structures	1 027 663	1 222 212	1 503 092	1 324 188	1 234 653	1 219 875	1 039 201	942 171	1 005 034
Buildings	7 044	121 419	322 003	292 718	283 962	253 236	110 313	7 500	7 860
Other fixed structures	1 020 619	1 100 793	1 181 089	1 031 470	950 691	966 639	928 888	934 671	997 174
Machinery and equipment	115 503	71 725	57 414	85 865	44 240	37 062	64 576	65 654	67 796
Transport equipment	61 834	60 798	37 792	61 174	38 731	29 733	21 698	40 112	41 028
Other machinery and equipment	53 669	10 927	19 622	24 691	5 509	7 329	42 878	25 542	26 768
Land and sub-soil assets	-	-	-	-	-	30 000	-	-	-
Software and other intangible assets	-	-	-	-	1 000	1 000	-	-	-
Payments for financial assets	2 958	4 704	-	-	-	-	-	-	-
TOTAL	4 739 269	5 204 768	5 409 822	5 087 524	4 697 010	4 697 010	4 952 999	4 771 294	4 729 642

(iii) Explanation of the Resource Contribution to Achieving the Outputs

The Department's overall budget allocation for 2021/22 experienced a decrease of R135 million or 3% when compared to the main appropriation budget in 2020/21. This is due to the decline in the National Revenue Fund where there was under collection as a result of the tough economic conditions brought along by the COVID-19 pandemic. Consequently, equitable share allocation of provinces has been drastically reduced for the next three years. This means that any additional resources required to implement plans will have to be funded by reductions or reprioritization of other programmes. The key guiding principle in prioritizing the budget is funding of existing commitments and resource allocation to programmes and projects with a high multiplier effect.



1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1 PROGRAMME 1: ADMINISTRATION

1.1.1 Purpose

The purpose of the Programme is to provide the Department with administrative, strategic and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

1.1.2 Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2020/21	MTEF Targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Corporate Support									
Improved governance and accountability.	1. Compliance to the Performance Management and Development System	% of performance agreements signed	100%	100%	100%	100%	100%	100%	100%
	2. Skills development through Internship	Number of interns enrolled	120	143	100	100	150	100	100
	3. Skills development through learnership	Number of learners enrolled	70	70	280	70	100	70	70
	4. Enhancement of revenue collection	Total amount of revenue collected	R28.3 million	R25.2 Million	R29.7 Million	R28.5 million	R20.6 million	R31.5 million	R33 million

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2020/21	MTEF Targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Increased economic participation, ownership and access to resources and opportunities by women, youth and persons with disabilities	5. Payment of invoices within 30 days	Percentage of invoices paid within 30 days	99.9%	100%	100%	100%	100%	100%	100%
	6. Empowerment of black people	Value of contracts awarded to black people expressed as a percentage of the total value of contracts awarded	86.7%	70%	80.2%	80%	80%	80%	80%
	7. Empowerment of black women	Value of contracts awarded to black women expressed as a percentage of the total value of contracts awarded	35%	35%	38.6%	40%	40%	40%	40%
	8. Empowerment of black youth	Value of contracts awarded to black people who are youth expressed as a percentage of the total value of contracts awarded	30%	30%	15.3%	30%	30%	30%	30%
	9. Empowerment of military veterans	Value of contracts awarded military veterans expressed as a percentage of the total value of contracts awarded	-	-	0%	2%	2%	2%	2%

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2020/21	MTEF Targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
	10. Empowerment of black people with disabilities	Value of contracts awarded to black people with disabilities expressed as a percentage of the total value of contracts awarded	-	-	0.4%	2%	2%	2%	2%

1.1.3 Output indicators (annual and quarterly targets)

Output Indicators	Annual Targets 2021/22	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
1. Percentage of performance agreements signed	100%	100%	-	-	-
2. Number of interns enrolled	150	150	-	-	-
3. Number of learners enrolled	100	100	-	-	-
4. Total amount of revenue collected	R20.6m	R4.5m	R5.2m	R5.6m	R5.3m
5. Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%
6. Value of contracts awarded to black people expressed as a percentage of the total value of contracts awarded	80%	-	-	-	80%
7. Value of contracts awarded to black women expressed as a percentage of the total value of contracts awarded	40%	-	-	-	40%
8. Value of contracts awarded to black people who are youth expressed as a percentage of the total value of contracts awarded	30%	-	-	-	30%
9. Value of contracts awarded to military veterans expressed as a percentage of the total value of contracts awarded	2%	-	-	-	2%
10. Value of contracts awarded to black people with disabilities expressed as a percentage of the total value of contracts awarded	2%	-	-	-	2%

1.1.4 Explanation of planned performance over the medium-term period

Performance management of the workforce remains high in the agenda of the Department hence compliance to the submission deadlines for performance agreements at all levels is non-negotiable. However, the responsibility of the Department extends beyond the internal staff and involves skills development that is required by the public service. This will be done through the internship and learnership programmes that offers on-the-job training for young people. During a period of limited public funds, revenue collection becomes essential to boost the state coffers whilst efficiency in fleet management is required to stop wastage. Lastly, inclusive economic growth will be persuaded through the use of public procurement and responsive legislation.

1.1.5 Programme resource considerations

Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2017/18 R'000	2018/19 R'000	2019/20 R'000				2020/21 R'000	2021/22 R'000	2022/23 R'000
Office of the MEC	7 456	6 568	6 872	8 696	7 522	7 522	8 830	7 626	7 836
Management of the Department	4 871	3 934	4 561	5 372	2 984	2 984	4 948	4 998	5 114
Corporate Support	283 371	281 491	253 694	337 263	284 951	271 255	322 803	351 483	357 696
Departmental Strategy	23 390	24 216	23 291	25 207	20 997	20 997	28 774	29 372	33 089
TOTAL	319 088	316 209	288 418	376 538	316 454	302 758	365 355	393 479	403 735

(a) Economic classification

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2017/18 R'000	2018/19 R'000	2019/20 R'000				2020/21 R'000	2021/22 R'000	2022/23 R'000
Current payments	311 470	309 670	283 628	363 557	305 949	291 720	350 363	376 090	381 066
Compensation of employees	160 613	152 560	190 210	202 165	187 157	181 474	199 271	232 101	238 888
Salaries and wages	140 822	132 700	164 705	160 004	161 361	157 422	171 360	202 899	208 780
Social contributions	19 791	19 860	25 505	42 161	25 796	24 052	27 911	29 202	30 108
Goods and services	150 857	157 110	93 418	161 392	118 792	110 246	151 092	143 989	142 178

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2017/18 R'000	2018/19 R'000	2019/20 R'000				2020/21 R'000		2021/22 R'000
Administrative fees	407	834	1 038	2 010	1 933	1 470	1 660	1 455	1 525
Advertising	471	238	108	237	237	135	39	34	36
Minor Assets	147	89	20	1 092	-	20	-	-	-
Audit cost: External	9 712	9 396	9 959	14 800	14 800	14 908	13 673	11 035	11 565
Catering: Departmental activities	755	1 134	1 021	873	519	359	595	699	733
Communication (G&S)	3 080	4 115	4 415	6 028	6 028	5 068	4 532	3 899	4 086
Computer services	1 093	1 253	506	2 246	2 046	2 245	2 049	1 120	1 173
Consultants and professional services: Business and advisory services	2 689	1 924	1 214	2 613	2 613	1 362	2 647	1 948	2 041
Legal costs	12 674	8 391	12 075	12 752	8 270	9 402	12 270	12 833	13 449
Contractors	484	761	1 045	1 576	1 216	236	1 216	1 277	1 338
Agency and support / outsourced services	5	10	4	-	-	-	-	-	-
Fleet services including government motor transport	70 169	66 897	9 055	58 168	34 316	28 429	58 653	60 398	63 297
Inventory: Clothing material and accessories	-	255	1 427	1 472	1 472	1 098	1 472	362	335
Inventory: Chemicals, fuel, oil, gas, wood and coal	27	98	1	59	59	103	144	151	158
Inventory: Materials and supplies	29	136	83	751	751	667	751	539	565
Inventory: Other supplies	28	150	-	-	-	-	-	-	-
Consumable supplies	641	1 126	836	958	958	1 521	971	1 005	1 053
Consumable: Stationery, printing and office supplies	12 378	13 721	13 051	17 316	13 316	12 851	18 135	17 856	13 569
Operating leases	2 268	2 154	1 818	4 888	3 888	1 931	3 891	3 229	3 384

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2017/18 R'000	2018/19 R'000	2019/20 R'000				2020/21 R'000	2021/22 R'000	2022/23 R'000
Property payments	29 698	35 777	30 535	19 409	14 252	16 881	14 951	13 517	10 633
Travel and subsistence	105	5 025	2 248	10 113	8 113	7 301	9 449	8 491	8 899
Training and development	3 813	3 073	2 850	3 850	3 824	4 229	3 859	4 011	4 203
Operating payments	184	266	109	181	181	30	135	130	136
Venues and facilities	29 698	35 777	30 535	19 409	14 252	16 881	14 951	13 517	10 633
Transfers and subsidies	2 626	2 416	1 284	3 505	3 505	4 038	8 553	11 448	17 452
Provinces and Municipalities	-	1	-	1 000	1 000	2 760	6 048	8 818	14 696
Households	2 626	2 415	1 284	2 505	2 505	1 278	2 505	2 630	2 756
Social benefits	2 626	2 415	1 284	2 505	2 505	1 278	2 505	2 630	2 756
Payments for capital assets	2 034	4 123	3 506	9 476	7 000	7 000	6 439	5 941	5 217
Machinery and equipment	2 034	4 123	3 506	9 476	7 000	7 000	6 439	5 941	5 217
Transport Equipment	1 666	2 799	2 590	7 797	5 797	5 797	4 552	4 780	4 000
Other machinery and equipment	368	1 324	916	1 679	1 203	1 203	1 887	1 161	1 217
Payments for financial assets	2 958	-	-	-	-	-	-	-	-
TOTAL	319 088	316 209	288 418	376 538	316 454	302 758	365 355	393 479	403 735

1.1.6 Explanation of the resource contribution to achieving the outputs

The budget for this Programme has decreased by R11.2 million (2%) from the main appropriated budget of R376.5 million to R365.3 million. The reduction was mainly on goods and services which includes items such as administrative fees. However, the majority of the planned outputs are not directly linked to the budget except for the number of interns and learners to be appointed – payment of stipends and other related fees. It is necessary to point out that the other Programmes have some role to play in relation to the achievement of some planned outputs for this Programme. For examples, all Programmes need to ensure that their staff signs performance agreements, bid specifications include empowerment requirements and invoices are submitted to Finance.

1.2 PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

1.2.1 Purpose

The purpose of the Programme is to provide a balanced and equitable provincial government-building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

1.2.2 Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2020/21	MTEF Targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Design								
	1. Building infrastructure designs approved	Number of infrastructure designs ready for tender	52	198	221	388	368	160	170
	Construction								
	2. Building infrastructure projects completed	Number of capital infrastructure projects completed	241	245	201	476	415	350	375
	Maintenance								
	3. Building maintenance projects awarded	Number of planned maintenance projects awarded	5	14	18	2	12	10	12
	4. Building maintenance projects completed	Number of planned maintenance projects completed	5	14	18	2	13	10	12

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2020/21	MTEF Targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
	Immovable Asset Management								
	5. Effective property management	Number of condition assessments conducted on state-owned buildings	300	300	100	100	50	50	50
	6. Effective facilities management	Number of properties receiving facilities management services	8	8	8	8	8	10	10
	7. Effective management of office accommodation portfolio	Number of leases concluded in respect of office accommodation	8	16	27	9	18	9	5

1.2.3 Output indicators: (annual and quarterly targets)

Output Indicators	Annual Targets 2021/22	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Design					
1. Number of infrastructure designs ready for tender	Total = 368	197	47	7	117
	DoE = 345	182	47	7	109
	DOH = 2	0	0	0	2
	DSD = 17	15	0	0	2
	DCSR = 4	0	0	0	4

Output Indicators	Annual Targets 2021/22	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Construction					
2. Number of capital infrastructure projects completed	Total = 415	64	45	143	163
	DoE = 359	59	38	137	125
	DOH = 16	3	2	3	8
	DSD = 18	2	0	0	16
	DCSR = 18	0	1	3	14
	Provincial Legislature = 4	0	4	0	0
Maintenance					
3. Number of planned maintenance projects awarded	12	6	5	1	0
4. Number of planned maintenance projects completed	13	0	8	2	3
Immovable Asset Management					
5. Number of condition assessments conducted on state-owned buildings	50	10	15	15	10
6. Number of shared office accommodation receiving facilities management services	8	0	0	0	8
7. Number of leases concluded in respect of office accommodation	18	0	0	0	18

1.2.4 Explanation of planned performance over the medium-term period

Government has consistently demonstrated its commitment to infrastructure investment over the past 26 years. Not only did previous capital investment have a high multiplier effect but it has also assisted the Mpumalanga to address the inherited spatial injustice. It is therefore not a coincidence that the Department has included targets in relation to its role as an implement agent for client departments as well as a custodian of the provincial immovable asset management portfolio. The performance targets within this Programme place the Department at the centre of the social infrastructure delivery agenda since these are aimed at addressing spatial inequalities (quality education, healthcare and other public services) across Mpumalanga.

1.2.5 Programme resource considerations

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2017/18 R'000	2018/19 R'000	2019/20 R'000				2020/21 R'000		2021/22 R'000
Programme Support	4 564	3 376	5 785	4 646	4 646	4 646	6 070	5 131	5 378
Planning	47 973	24 272	18 500	24 035	20 197	20 197	18 537	19 037	19 484
Design	27 821	135 227	361 302	313 736	303 221	303 221	123 006	31 186	30 739
Construction	291 730	326 726	345 620	296 886	270 725	187 126	376 188	312 162	315 401
Maintenance	312 642	337 962	339 516	420 776	415 752	542 249	398 716	418 183	374 095
Immovable Assets Management	5 581	9 265	9 335	9 755	9 098	9 098	10 138	10 321	10 817
Property Management	107 231	140 799	111 016	103 658	111 153	111 153	115 073	109 200	108 270
TOTAL	797 542	977 627	1 191 074	1 173 492	1 134 792	1 177 690	1 047 728	905 220	864 184

(a) Economic Classification

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2017/18 R'000	2018/19 R'000	2019/20 R'000				2020/21 R'000		2021/22 R'000
Current payments	590 113	632 515	606 754	603 019	556 447	556 447	652 184	587 754	595 641
Compensation of employees	294 335	296 608	299 202	296 308	275 260	275 260	302 201	306 698	307 262
Salaries and wages	254 314	256 015	257 540	268 053	249 889	236 164	275 466	278 419	279 617
Social contributions	40 021	40 593	41 662	28 255	25 371	39 096	26 735	28 279	27 645
Goods and services	295 778	335 907	307 552	306 711	281 187	281 187	349 983	281 056	288 379
Administrative fees	98	229	207	128	128	44	134	127	133
Advertising	-	-	-	340	340	-	358	307	322
Minor Assets	198	371	472	908	500	234	958	717	753

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2017/18 R'000	2018/19 R'000	2019/20 R'000				2020/21 R'000		2021/22 R'000
Catering: Departmental activities	57	111	52	-	-	7	-	-	-
Communication (G&S)	12 962	11 313	11 376	9 798	7 798	10 684	8 728	8 114	8 503
Computer services	-	-	-	67	67	-	70	68	71
Consultants and professional services: Business and advisory services	9 307	5 868	4 617	5 592	4 363	4 239	4 899	4 481	4 697
Consultants and professional services: Infrastructure and planning	30 941	1 324	5 367	7 970	7 970	2 826	8 349	7 224	7 571
Legal costs	53	926	438	3 699	3 699	44	3 902	3 353	3 514
Contractors	15 633	18 601	16 635	13 442	13 442	15 386	13 182	12 394	12 989
Agency and support / outsourced services	1 583	1 871	2 215	-	-	1 482	-	-	-
Fleet services (including government motor transport)	1	-	-	165	165	-	147	126	132
Inventory: Clothing material and accessories	1 995	1 149	1 297	688	688	630	726	624	654
Inventory: Fuel oil and gas	326	1 119	791	4 203	4 081	846	4 091	3 816	3 999
Inventory: Materials and supplies	8 100	7 636	7 549	6 726	6 462	4 670	5 909	6 199	6 496
Consumable supplies	2 540	3 733	4 242	77	1 077	2 695	81	85	89
Consumable: Stationery and printing	444	472	94	-	-	-	-	-	-
Operating leases	34 295	32 773	31 354	40 295	39 295	32 500	41 314	26 762	28 047
Property payments	153 952	221 412	192 186	202 810	183 309	179 312	249 006	198 694	202 060
Transport departmental activities	-	1	-	-	-	-	-	-	-
Travel and subsistence	21 504	25 327	27 938	7 775	5 775	24 880	6 488	6 382	6 689
Training and development	42	400	96	521	521	14	550	473	496
Operating payments	1 747	1 271	626	1 507	1 507	694	1 091	1 110	1 164

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2017/18 R'000	2018/19 R'000	2019/20 R'000				2020/21 R'000		2021/22 R'000
Venues and facilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies	189 007	212 745	246 926	276 137	290 452	333 350	282 151	308 487	259 133
Provinces and municipalities	186 316	210 063	243 619	272 546	286 861	329 759	278 504	304 650	255 111
Municipalities	186 316	210 063	243 619	272 546	286 861	329 759	278 504	304 650	255 111
Households	2 648	2 646	3 276	3 540	3 540	3 540	3 593	3 780	3 962
Departmental agencies	43	36	31	51	51	51	54	57	60
Households	2 648	2 646	3 276	3 540	3 540	3 540	3 593	3 780	3 962
Payments for capital assets	18 422	127 663	337 394	294 336	287 893	287 893	113 393	8 979	9 410
Buildings and other fixed structures	15 355	124 700	334 603	292 718	283 962	254 208	110 313	7 500	7 860
Buildings	7 044	121 419	321 511	292 718	283 962	253 236	110 313	7 500	7 860
Other fixed structures	8 311	3 281	13 092	-	-	972	-	-	-
Machinery and equipment	3 067	2 963	2 791	1 618	2 931	2 685	3 080	1 479	1 550
Transport equipment	1 663	478	608	-	-	-	-	-	-
Other machinery and equipment	1 404	2 485	2 183	1 618	2 931	2 685	3 080	1 479	1 550
Land and sub-soil assets	-	-	-	-	-	30 000	-	-	-
Software and other intangible assets	-	-	-	-	1 000	1 000	-	-	-
Payments for financial assets	-	4 704	-	-	-	-	-	-	-
TOTAL	797 542	977 627	1 191 074	1 173 492	1 134 792	1 177 690	1 047 728	905 220	864 184

1.1.6 Explanation of the resource contribution to achieving the outputs

The budget for this Programme has decreased by R125 million (11%), from R1,173 billion to R1,048 billion. This reduction is mainly due to the non-allocation of budget for Parliamentary Village and Mkhondo Boarding School since these two projects were planned for completion 2020/21. However, this could not be achieved due to the COVID-19 restrictions and land dispute related challenges at the village. It must be further noted the budgets for the other designs and construction projects are not affected since these are allocated to each client department. Also noteworthy is that there is not enough budget to cater for backlogs on property maintenance including rates and taxes given the burden on arrear debts.

1.3 PROGRAMME 3: TRANSPORT INFRASTRUCTURE

1.3.1 Purpose

The purpose of the Programme is to promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

1.3.2 Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2020/21	MTEF targets			
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24	
An efficient, competitive and responsive economic infrastructure network	Planning									
	1.	Visual condition assessment of the provincial surfaced road network conducted	Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual.	5 470	5 496	5 480	5 520	3 000	3 000	3 000
	2.	Visual condition assessment of the provincial gravel road network conducted	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	3 076	3 102	3 114	3 000	3 500	3 500	3 500
	Design									
3.	Roads infrastructure designs completed	Number of Infrastructure designs completed	11	19	5	12	11	5	5	

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2020/21	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
	Construction								
	4. Rural and access roads upgraded	Number of kilometres of gravel roads upgraded to surfaced roads	13	19	21	17	33	16	17
	5. Rural mobility and accessibility improved	Number of IRMA projects completed	0	4	3	3	3	4	5
	6. Municipal township and rural roads paved	Number of kilometres of roads paved	0	0	0	5	5	7	7
	Maintenance								
	7. Coal haulage and tourism network rehabilitated	Number of lane kilometres of surfaced roads rehabilitated	65	123	62	40	66	22	33,4
	8. Strategic and access roads resealed	Number of square meters of surfaced roads resealed	1 198 024	1 326 050	1 554 669	586 192	466 667	977 963	1293 556
	9. Strategic and rural roads regravelled	Number of km of gravel roads (re-gravelling)	673	306	238	116	206	182	182
	10. Strategic and access roads patched	Number of square meters of blacktop patching.	275 980	130 961	321 325	62 558	130 000	68 220	79 087
	11. Strategic and rural roads bladed	Number of kilometres of gravel roads bladed	36 481	27 990	25 031	14 450	29 041	34 467	15 357

1.3.3 Output indicators: (annual and quarterly targets)

Output Indicators	Annual Target 2021/22	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
1. Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	3 000	0	0	3 000	0
2. Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	3 500	0	0	3 500	0
3. Number of Infrastructure designs completed	11	0	4	4	3
4. Number of kilometres of gravel roads upgraded to surfaced roads	33	4	8	10	11
5. Number of IRMA projects completed	3	0	1	0	2
6. Number of kilometres of roads paved	5	0	2	3	0
7. Number of lane-km of surfaced roads rehabilitated.	66	8	21	21	16
8. Number of square meters of surfaced roads resealed	466 667	0	133 333	199 999	134 000
9. Number of kilometres of gravel roads re graveled	206	21	42	70	73
10. Number of square meters of blacktop patching	130 000	24 508	30 000	37 746	37 746
11. Number of kilometres of gravel roads bladed	29 041	7 260	7 260	7 260	7 261

1.3.4 Explanation of planned performance over the medium-term period

The planned performance for this Programme is aimed at ensuring that there is provision of efficient, competitive and responsive transport infrastructure network. Such infrastructure includes the coal haulage network that supports the supply and sustainability of energy in South Africa. This further includes tourism routes which play a key role in the growth of the tourism sector and economic development. However, the most important network is the one that connects homes across many villages and townships and access to public amenities. Overall, many targets for 2021/22 have been increased except for the visual assessments while the MTEF targets were adjusted as per the provisional budget estimates.

1.3.5 Programme resource considerations

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2017/18 R'000	2018/19 R'000	2019/20 R'000				2020/21 R'000		2021/22 R'000
Programme Support	1 681	1 776	1 979	2 846	2 152	2 152	2 204	2 405	2 468
Infrastructure Planning	46 841	50 635	55 580	67 414	46 173	46 173	62 708	74 897	75 032
Design	140 758	146 554	115 628	127 341	151 564	151 564	73 053	137 715	111 188
Construction	880 715	960 668	1 061 710	938 302	843 404	860 421	883 997	830 179	915 512
Maintenance	1 305 593	1 475 961	1 387 536	947 188	890 477	890 477	1 107 852	997 501	1 041 021
TOTAL	2 375 588	2 635 594	2 622 433	2 083 091	1 933 770	1 950 787	2 129 814	2 042 697	2 145 221

(a) Economic classification

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2017/18 R'000	2018/19 R'000	2019/20 R'000				2020/21 R'000		2021/22 R'000
Current payments	1 297 530	1 520 100	1 416 794	1 024 252	975 769	975 590	1 156 132	1 077 786	1 116 356
Compensation of employees	395 238	397 775	403 640	428 816	398 967	398 967	411 457	429 459	436 912
Salaries and wages	325 724	327 294	331 100	350 842	320 993	324 075	341 870	356 810	358 395
Social contributions	69 514	70 481	72 540	77 974	77 974	74 892	69 587	72 649	78 517
Goods and services	902 292	1 122 325	1 013 154	595 436	576 802	576 623	744 675	648 327	679 444
Administrative fees	110	170	146	190	221	77	192	210	220
Advertising	37	358	345	65	-	49	65	72	75
Minor Assets	422	17	362	556	308	242	568	612	642
Catering: Departmental activities	404	346	803	1 016	160	245	315	1 116	1 170
Communication (G&S)	394	66	56	-	44	78	-	-	-
Computer services	-	-	-	113	100	-	113	129	135

Sub-Programmes	Audited Outcomes			Voted	Adjusted Ap- propriation	Revised Estimate	Medium-Term Budgets		
	2017/18 R'000	2018/19 R'000	2019/20 R'000				2020/21 R'000		2021/22 R'000
Consultant and professional services: business advisory services	-	-	149	-	-	-	-	-	-
Infrastructure and planning	34 900	56 670	67 603	68 103	87 377	97 024	58 672	75 173	78 781
Legal cost	-	50	8	-	-	273	-	-	-
Contractors	698 383	877 934	758 448	377 074	393 235	390 470	509 207	405 478	424 940
Agency and support / outsourced services	30 668	34 493	52 251	60 000	27 531	18 570	83 976	65 898	69 061
Fleet services including government motor transport	3 188	3 029	37 416	4 821	3 138	2 680	4 821	5 637	5 908
Inventory: Clothing material and accessories	12 828	14 067	6 626	8 596	7 760	6 500	9 063	9 507	9 963
Inventory: Fuel oil and gas	12 097	16 586	12 319	12 799	8 771	9 522	13 503	14 151	14 830
Inventory: Materials and supplies	68 597	93 014	56 103	43 058	32 431	35 625	45 426	47 606	49 891
Consumable supplies	1 098	1 109	1 273	450	2 843	176	450	499	522
Consumable: Stationery and printing	147	352	287	-	162	199	-	-	-
Operating leases	20 192	7 480	-	-	-	-	-	-	-
Travel and subsistence	13 326	15 670	18 021	16 602	12 105	13 386	16 602	18 342	19 223
Training and development	4 235	20	118	758	198	338	631	834	874
Operating payments	1 236	894	818	1 071	418	1 072	1 071	2 882	3 019
Venues and facilities	30	-	2	164	-	97	-	181	190
Transfers and subsidies	9 667	11 677	20 613	7 832	7 832	8 011	8 263	8 660	9 075
Households	9 667	11 677	20 613	7 832	7 832	8 011	8 263	8 660	9 075
Social benefits	4 346	4 188	3 769	2 586	2 586	2 965	2 728	2 859	2 996
Other transfers to households	5 321	7 489	16 844	5 246	5 246	5 046	5 535	5 801	6 079
Payments for capital assets	1 068 391	1 103 817	1 185 026	1 051 007	950 169	967 186	965 419	956 251	1 019 790
Buildings and other fixed structures	1 012 111	1 097 031	1 167 997	1 030 844	950 065	965 041	928 228	933 979	996 449

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2017/18 R'000	2018/19 R'000	2019/20 R'000				2020/21 R'000	2021/22 R'000	2022/23 R'000
Other fixed structures	1 012 111	1 097 031	1 167 997	1 030 844	950 065	965 041	928 228	933 979	996 449
Machinery and equipment	56 280	6 786	17 029	20 163	104	2 145	21 191	22 272	23 341
Transport equipment	4 418	-	1 046	-	-	5	-	-	-
Other Machinery and equipment	51 862	6 786	15 983	20 163	104	2 140	37 191	22 272	23 341
TOTAL	2 375 588	2 635 594	2 622 433	2 083 091	1 933 770	1 950 787	2 129 814	2 042 697	2 145 221

1.3.6 Explanation of the resource contribution to achieving the outputs

The budget for Programme 3 has increased by R47 million (3%), from R2, 083 billion to R2, 130 billion. The increase is mainly on the incentive components of the Provincial Roads Maintenance Grant of R147 million. Significantly, an amount of R235 million has been allocated in the 2021/22 financial year for the rehabilitation and maintenance of coal haulage routes from the Provincial own revenue coffers. Also, a special allocation of R40 million has been made for paving of rural municipality roads. Notwithstanding this, the Programme continues to experience pressure due to high demand of equitable share funded projects such as upgrades of roads and bridges in rural communities.



1.4 PROGRAMME 4: TRANSPORT OPERATIONS

1.4.1 Purpose

The purpose of the Programme is to plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

1.4.2 Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2020/21	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
An efficient, competitive and responsive infrastructure network	Public Transport Services								
	1. Effective management of bus subsidy contracts	*Number of routes subsidized	154	154	154	154	154	154	154
	2. Effective management of bus subsidy contracts	Number of vehicle kilometers subsidized	27 248 309	26 932 110	25 697 947	25 509 524	26 986 877	27 256 745	27 529 313
	3. Effective management of bus subsidy contracts	Number of trips subsidized	831 132	820 764	850 950	810 436	829 436	837 730	846 107
	4. Effective management of Scholar Transport Services	Number of scholar transport routes monitored	1 364	1 364	1 364	1 173	1 673	2 173	2 173

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2020/21	MTEF targets			
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24	
	Transport Safety and Compliance									
	5.	Monitoring and enforcement of NLTA	Number of roadside checks conducted	3 000	3 000	3 000	3 500	3 500	3 500	3 500
	Operator License and Permits									
6.	Oversight and monitoring of public transport in the Province	Number of Provincial Regulating Entity (PRE) hearings conducted	48	48	48	41	52	54	56	

*Non-cumulative

1.4.3 Output Indicators (annual and quarterly targets)

Output Indicators	Annual Targets 2021/22	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
1. *Number of routes subsidized	154	154	154	154	154
2. Number of vehicle kilometers subsidized	26 986 877	6 730 003	6 901 622	6 648 703	6 706 549
3. Number of trips subsidized	829 436	205 649	201 425	211 803	210 559
4. Number of scholar transport routes monitored	1 673	418	418	419	418
5. Number of roadside checks conducted	3 500	900	850	900	850
6. Number of Provincial Regulating Entity (PRE) hearings conducted	52	13	13	13	13

*Non-cumulative

1.4.4 Explanation of planned performance over the medium-term period

An efficient public transport system and service is not only important to the economic growth of the Province but it is also important to ensure safety, accessibility, reliability and affordability. As such, the Department supports these priorities through various public transport operations which include subsidisation of almost 400 000 commuters on a daily basis. In addition, 63 600 learners are provided with scholar transport thus giving them access to quality education. The Department is also expected to facilitate and ensure compliance to public transport laws and regulations when the above-mentioned services are rendered hence the inclusion of road safety and licensing targets.

1.4.5 Programme resource considerations

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2017/18 R'000	2018/19 R'000	2019/20 R'000				2020/21 R'000		2021/22 R'000
Programme Support	2 431	2 726	2 905	2 902	1 957	1 957	3 085	3 123	3 156
Public Transport Service	1 099 709	1 120 015	1 158 499	1 284 609	1 157 143	1 110 924	1 232 957	1 258 943	1 135 885
Transport Safety and Compliance	36 780	51 747	54 370	51 843	51 843	51 843	58 224	59 628	67 049
Transport Systems	24 217	16 912	17 261	17 412	17 412	17 412	18 093	18 038	18 465
Infrastructure Operations	11 299	9 415	9 314	10 814	9 685	9 685	10 316	10 191	10 445
TOTAL	1 174 436	1 200 815	1 242 349	1 367 580	1 238 040	1 191 821	1 322 675	1 349 923	1 235 000

(a) Economic classification

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2017/18 R'000	2018/19 R'000	2019/20 R'000				2020/21 R'000		2021/22 R'000
Current payments	509 667	515 278	539 152	597 691	516 342	479 096	549 609	522 386	367 741
Compensation of employees	102 778	110 204	82 287	88 317	82 638	88 321	85 796	90 672	95 523
Salaries and wages	87 464	93 847	69 423	73 604	68 830	74 120	73 434	76 293	80 003

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2017/18 R'000	2018/19 R'000	2019/20 R'000				2020/21 R'000		2021/22 R'000
Social contributions	15 314	16 357	12 864	14 713	13 808	14 201	12 362	14 379	15 520
Goods and services	406 889	405 074	456 865	509 374	433 704	390 775	463 813	431 714	272 218
Administration Fee	51	124	87	71	71	35	75	76	78
Advertising	28	26	177	3	3	-	3	3	3
Minor Assets	1	14	1 840	2 205	2 205	513	1 324	1 379	1 445
Catering: Departmental activities	52	86	184	259	259	172	273	262	275
Communication (G&S)	171	94	37	-	-	34	-	-	-
Consultants and professional services: Business and advisory services	11 779	9 062	7 552	10 975	10 015	10 602	10 080	9 646	10 109
Contractors	8	352	-	1 019	1 019	760	1 075	924	969
Agency & support/Outsourced services	-	1	-	-	-	-	-	-	-
Fleet services (including government motor transport)	11 748	2	-	-	10 000	596	-	-	-
Inventory: Clothing Materials	496	181	497	-	-	-	-	-	-
Inventory: Other supplies	-	28	-	1 431	1 431	1 273	1 510	1 297	1 358
Consumables supplies	-	3	3	1 727	11 727	63	1 722	1 512	1 584
Consumable: Stationery and printing	190	411	250	168	168	113	177	180	189
Operating leases	-	-	-	330	330	-	348	365	313
Transport provided: Departmental activity	373 051	383 923	436 929	477 872	383 573	364 290	431 938	401 541	237 326
Travel and subsistence	8 828	10 387	9 085	12 063	11 652	11 751	14 867	14 076	18 025
Training and development	-	-	-	954	954	249	207	215	226
Operating payments	486	369	111	297	297	155	214	304	318
Venues and facilities	-	11	113	-	-	169	-	-	-
Transfers and subsidies	610 465	627 255	668 677	715 549	687 761	687 761	754 904	791 140	829 115

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2017/18 R'000	2018/19 R'000	2019/20 R'000				2020/21 R'000		2021/22 R'000
Public corporations and private enterprises	609 971	626 070	668 654	715 019	687 231	687 231	754 345	790 554	828 501
Public corporations	609 971	626 070	668 654	715 019	687 231	687 231	754 345	790 554	828 501
Households	494	1 185	23	530	530	530	559	586	614
Social benefits	494	1 185	23	530	530	530	559	586	614
Payments for capital assets	54 304	58 282	34 520	54 340	33 937	24 964	18 162	36 397	38 144
Buildings and other fixed structures	197	481	593	626	626	626	660	692	725
Buildings	-	-	492	-	-	-	-	-	-
Other fixed structures	197	481	101	626	626	626	660	692	725
Machinery and equipment	54 107	57 801	34 028	53 714	33 311	24 338	17 502	35 705	37 419
Transport equipment	54 087	57 521	33 548	53 377	32 934	23 931	17 146	35 332	37 028
Other machinery and equipment	20	280	480	337	377	407	356	373	391
TOTAL	1 174 436	1 200 815	1 242 349	1 367 580	1 238 040	1 191 821	1 322 675	1 349 923	1 235 000

1.4.6 Explanation of the resource contribution to achieving the outputs

The budget for this Programme has decreased by R44 million (4%), from R1, 367 billion in 2020/21 to R1, 323 billion in 2021/22 financial year. This was mainly due to the reduction on goods and services as well as in payment of capital assets. Notwithstanding this, there has been an increasing in the PTOG in order to cover the annual Consumer Price Index (CPI) for bus operators. Over a billion will be utilised to for transportation of bus commuters and learners. This allocation will also be used to fund the provincial Covid-19 response expenses relating to Public Transport. Overall, the budget supports the provision of an accessible transport system linking people to employment, education, services and social networks.

1.5 PROGRAMME 5: COMMUNITY BASED PROGRAMMES

1.5.1 Purpose

The purpose of the Programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme (EPWP).

1.5.2 Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited performance			Estimated performance 2020/21	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Innovation and Empowerment								
	1. Empowerment Programmes implemented (NYS, Sakh'abakhi and Siyaten-tela)	Number of beneficiary empowerment interventions.	3	3	3	3	3	3	3
	2. Public Bodies reporting on work opportunities created through EPWP	Number of public bodies reporting on EPWP targets within the Province	30	30	30	30	30	30	30

Outcomes	Outputs	Output Indicators	Audited performance			Estimated performance 2020/21	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
	3. Interventions Implemented to support Public Bodies in relation to EPWP	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	5	5	5	5	5	5	5
	EPWP Coordination and Monitoring								
	4. EPWP work opportunities created by the Transport Sector	Number of jobs created	-	-	6 212	6 375	7 748	9 744	10 213
5. EPWP work opportunities created by the Public Works Sector	Number of work opportunities created by the Public Works Sector	-	-	-	1 200	2 598	1 024	1 075	

1.5.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets 2021/22	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Innovation and Empowerment					
1. Number of beneficiary empowerment interventions	3	-	-	-	3
2. Number of public bodies reporting on EPWP targets within the Province	30	30	30	30	30

Output Indicators	Annual Targets 2021/22	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
3. Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	5	-	-	-	5
EPWP Coordination and Monitoring					
4. Number of jobs created by the Transport Sector	7 748	1 937	1 937	1 937	1 937
5. Number of work opportunities created by the Public Works Sector	2 598	649	649	650	650

1.5.4 Explanation of planned performance over the medium-term period

The Department's commitment in creating decent jobs builds upon past initiatives targeted at alleviating poverty, developing local communities and enhancing social protection. Infrastructure has proven that it has potential to develop other economic sectors and create sustainable employment both directly and indirectly hence the increased targets in 2021/22. The beneficiaries of these opportunities will be women, youth and people with disabilities. That said, the breakdown per target group is included in the Operational Plan as advised by the Public Works Sector – reports will be made available.

1.5.5 Programme resource considerations

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2017/18 R'000	2018/19 R'000	2019/20 R'000				2020/21 R'000	2021/22 R'000	2022/23 R'000
Programme Support	2 096	2 087	954	2 668	1 354	1 354	1 700	2 680	2 726
Community Development	41 749	43 743	41 237	47 969	47 202	47 202	52 116	42 267	42 621
Innovation and Empowerment	16 361	15 925	9 625	19 524	11 579	11 579	16 255	16 957	17 485
EPWP Co-Ordination and Monitoring	12 409	12 768	13 732	16 662	13 819	13 819	17 356	18 071	18 670
TOTAL	72 615	74 523	65 548	86 823	73 954	73 954	87 427	79 975	81 502

(a) Economic classification

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2017/18 R'000	2018/19 R'000	2019/20 R'000				2020/21 R'000		2021/22 R'000
Current	72 457	74 305	65 223	85 823	72 954	72 954	86 951	79 601	81 110
Compensation of employees	39 352	44 895	42 514	51 126	47 760	47 760	50 811	48 898	48 936
Salaries and wages	35 724	41 084	38 354	45 218	42 239	43 251	45 266	44 180	44 030
Social contributions	3 628	3 811	4 160	5 908	5 521	4 509	5 545	4 718	4 906
Goods and services	33 105	29 410	22 709	34 697	25 194	25 194	36 140	30 703	32 174
Administrative fees	37	77	133	48	48	40	51	54	57
Advertising	288	-	199	234	234	175	247	259	271
Minor Assets	-	-	-	9	9	6	309	321	336
Catering: Departmental activities	96	199	186	293	143	97	309	321	336
Communication (G&S)	154	7	-	-	-	5	-	-	-
Computer services	-	-	-	22	22	22	23	24	25
Consultants and professional services: Business and advisory services	10 192	9 253	2 730	10 897	5 680	5 681	9 427	9 879	10 353
Agency and support/ outsourced services	500	963	-	2 558	2 558	2 991	2 836	2 937	3 078
Inventory: Clothing: material and accessories	695	677	258	580	580	332	612	526	551
Consumables supplies	334	-	527	2	2	82	2	2	2
Consumable: Stationery and printing	208	-	7	273	273	105	288	248	259
Travel & subsistence	4 538	5 253	5 651	3 833	2 697	3 159	3 897	4 377	4 586
Training & Dev	15 856	12 782	12 927	15 434	12 434	12 254	17 596	11 187	11 724
Operating payments	207	199	91	364	364	183	385	403	423
Venues and facilities	-	-	-	150	150	62	158	165	173
Transfers and subsidies	143	166	265	106	106	106	112	117	123

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2017/18 R'000	2018/19 R'000	2019/20 R'000				2020/21 R'000	2021/22 R'000	2022/23 R'000
Households	143	166	265	106	106	106	112	117	123
Social benefits	143	166	265	106	106	106	112	117	123
Payments for capital assets	15	52	60	894	894	894	364	257	269
Other machinery and equipment	15	52	60	894	894	894	364	257	269
TOTAL	72 615	74 523	65 548	86 823	73 954	73 954	87 427	79 975	81 502

1.5.6 Explanation of the resource contribution to achieving the outputs

The budget for this Programme has increased by R604 thousands (1%) from the main appropriated budget of R86.8 million last year to R87.4 million this year. However, the EPWP integrated grant has decreased by R421 thousand from R7,3 million to R6,9 million. This is due to the ongoing challenges on EPWP implementation and reporting. It is important to note that the budget allocated to this Programme is for coordination of work opportunities created by both Department and Province. The budget for specific labour-intensive projects and programmes that will be implemented by this Department is allocated to each Programme while separate funding has been made available to provincial departments and municipalities (30 public bodies).



2. KEY RISKS AND MITIGATIONS

Outcomes	Key Risks	Risk Mitigations
Improved governance and accountability.	<ul style="list-style-type: none"> • Non-compliance to laws and regulations. • Failure to achieve planned outcomes and outputs. • Limited internal capacity on financial and performance reporting. 	<ul style="list-style-type: none"> • Performance Agreements of SMS members to be used as basis for consequence management. • Target setting in line with the available budget and past trends. • Internal capacity building through the filling of critical posts and continuous training of staff.
An efficient, competitive and responsive economic infrastructure network.	<ul style="list-style-type: none"> • Inadequate infrastructure planning. • Limited infrastructure funding. • Poor quality of work. 	<ul style="list-style-type: none"> • Review the Mpumalanga Infrastructure Master Plan (MIMP) and include five-year infrastructure project lists. • Explore Public Private Partnership and leverage on bilateral agreements to source foreign investment for infrastructure. • Enforce the general conditions of a contract to address delivery, quality and fulfilment of other obligations.
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised.	<ul style="list-style-type: none"> • High unemployment levels • Constrained public finances 	<ul style="list-style-type: none"> • Increase participation in public employment programmes (e.g. EPWP). • Implementation of a long-term infrastructure investment programme.
Increased economic participation, ownership and access to resources and opportunities by women, youth and persons with disabilities.	<ul style="list-style-type: none"> • Exclusion of black people from participation in the mainstream economy • Dominance of specific sectors of the economy by large conglomerates 	<ul style="list-style-type: none"> • Public and private sector procurement to drive inclusive economic growth and job creation. • Unleash empowerment legislation to achieve set asides and subcontracting for designated groups on specific bids

COVID-19 related risks

As the effects of COVID-19 are felt around the world and country, the Department is working to mitigating against the short term and long-term impact of this pandemic. The spreading of the coronavirus has forced some of the workforce into physical confinement, disrupted supply chain processes and delayed several government programmes and projects. As such, this has exposed the need to adapt models of organisational operations, service delivery, and interactions with citizens with new technologies. It has also stressed the need for sound procurement policies, systems and processes. Most importantly, there is consensus that infrastructure investment will result in a strong economic recovery and creation of much-needed jobs.

3. PUBLIC ENTITIES

None.

4. INFRASTRUCTURE PROJECTS AND DISTRICT DEVELOPMENT MODEL

The table below shows the infrastructure projects, and that will be implemented by the Department of Public Works, Roads and Transport during the medium-term period. This excludes building infrastructure projects whose budgets are allocated to the various departments. These projects can be found in the Infrastructure Project Management Plans (IPMPs), Infrastructure Project Implementation Plans (IPIPs), User Asset Management Plans (UAMPs) Strategic Plans and Annual Performance Plans of each client department

4.1 Building Construction

Short Name	2021/22 Project/Planned Output/Year	Sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	Unit	2021/22 Planned Output (APP)	Total Implementation Cost excl Design R'000	2020/21 Estimate R'000	2021/22 (Allocated) Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000
Mkhondo Boarding school	Construction of Mkhondo Boarding school	DP-WRT's special Programme	7-Mar-19	30-Oct-21	Mkhondo	25°30'17,42°-30°55'21.07'	1	100% Completed	482 711		0	0	0

Short Name	2021/22 Project/ Planned Output/ Year	Sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	Unit	2021/22 Planned Output (APP)	Total Implementation Cost excl Design R'000	2020/21 Estimate R'000	2021/22 (Allocated) Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000
Mpumalanga Parliamentary Village	Mpumalanga Parliamentary Village - Phase 1, Phase 2, Phase 3 and Phase 5	DP-WRT's special Programme	15-Jan-18	30-Sep-21	Mbombela	27°11'13.4 -30°57'39.6	1	100% Completed	550 239		92 637	0	0

4.2. Building Maintenance

Short Name	2021/22 Project / Planned Output / Year	Sub-sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	Unit	2021/22 Planned Output (APP)	Total Implementation Cost excl Design R'000	2020/21 Estimate R'000	2021/22 (Allocated) Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000
RGC: Electrical Sub-Station	Building of damaged electrical sub-station	Building maintenance	12-May-21	30-Jul-21	Mbombela	25.4355°5 30°9696°	1	100% Completed	20 000	20 000	20 000	0	0
RGC upgrade	Maintenance upgrade work of all Buildings in RGC as per scope of work (e.g Supply and installation of new blinds, Wall paper, Carpets, Ceilings, Balustrade and repairs of carpets)	Building maintenance	01-May-21	31-Mar-22	Mbombela	25.4355°5 30°9696°	1	100% Completed	10 000	10 000	10 000	0	0

Short Name	2021/22 Project / Planned Output / Year	Sub-sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	Unit	2021/22 Planned Output (APP)	Total Implementation Cost excl Design R'000	2020/21 Estimate R'000	2021/22 (Allocated) Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000
Collapsed wall 66 Anderson Street, Mbombela	Repair collapsed wall	Building maintenance	31-May-21	31-Aug-21	Mbombela	25.47390-36.92044	1	100% Completed	1 500	1 500	1 500	0	0
Leakage of roof in store room Pilgrims Rest: Store Room	Repair roof leakage	Building maintenance	01-July-21	30-Sept-21	Thaba Chweu	24°54'17.0" 30°44'59.4"	1	100% Completed	1 4000	1 4000	1 4000	0	0
Damaged and collapsed retainer wall at the Recreational Hall in Pilgrims rest	Repair damaged and collapsed retainer wall	Building maintenance	01-July-21	30-Sept-21	Thaba Chweu	24°54'12.6" 30°45'03.3"	1	100% Completed	2 500	2 500	2 500	0	0
Collapsed retainer walls x 2 houses in Pilgrims rest	Repair collapsed retainer walls x 2 houses	Building maintenance	01-July-21	30-Sept-21	Thaba Chweu	24.899619, 30.746764	1	100% Completed	300	300	300	0	0

Annual Performance Plan: 2021/22

Short Name	2021/22 Project / Planned Output / Year	Sub-sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	Unit	2021/22 Planned Output (APP)	Total Implementation Cost excl Design R'000	2020/21 Estimate R'000	2021/22 (Allocated) Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000
Leakage of roof Batho Pele Building Ermelo: Main entrance and reception area	Repair roof leakage	Building maintenance	01-May-21	31-Aug-21	Gert Sibande	26°31'10.362" 29°59'42.198"	1	100% Completed	1 000	1 000	1 000	0	0
Leakage of roof in the offices Msukaligwa Roads Cost center.	Repair roof leakage	Building maintenance	01-May-21	31-Aug-21	Gert Sibande	26°31'16.3956" 29°59'39.6384"	1	100% Completed	800	800	800	0	0
Leakage of roof Piet Retief Boiler House	Repair roof leakage	Building maintenance	01-June-21	31-Aug-21	Mkhondo	27°01'08.0508" 30°48'27.0567"	1	100% Completed	1 000	1 000	1 000	0	0
Leakage of roof Elukwatini Cost center	Repair roof leakage	Building maintenance	01-Sept-21	15-Nov-21	Albert Luthuli	26°02'52.8576" 30°47'52.6164"	1	100% Completed	600	600	600	0	0

Short Name	2021/22 Project / Planned Output / Year	Sub-sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	Unit	2021/22 Planned Output (APP)	Total Implementation Cost excl Design R'000	2020/21 Estimate R'000	2021/22 (Allocated) Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000
Leakage of roof Wakkerstroom Cost center	Repair roof leakage	Building maintenance	01- Sept-21	30-Nov-21	Pixley ka Seme	27°01'08.0508" 30°48'27.0576"	1	100% Completed	900	900	900	0	0
Leakage of roof Standerton cost center	Repair roof leakage	Building maintenance	01-Nov-22	31-Jan-22	Lekwa	26°56'52.4292" 29°13'23.5668"	1	100% Completed	800	800	800	0	0
KwaMhlanga Government Complex	Renovation of Complex	Building maintenance	01-Apr-21	31-Mar-22	Thembe-ile Hani	25.4397°S-28.7124°	1	100% Completed	50 000	50 000	50 000	0	0



4.3. Transport Infrastructure

Short Name	2021/22 Project / Planned Output / Year	Sub-sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	Unit	2021/22 Planned Output (APP)	Total Implementation Cost excl Design R'000	2020/21 Estimate R'000	2021/22 (Allocated) Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000
DESIGN AND MATERIALS													
Coal Haul projects	Design: Rehabilitation: Various Coal Haul projects in 2022/23	Design for Coal Haulage Routes (Rehabilitation)	1-May-23	29-Feb-24	Various	Various	Design	-	0	0	0	10 000	0
Coal Haul projects	Design: Rehabilitation: Various Coal Haul projects in 2023/24		1-May-24	1-Mar-25	Various	Various	Design	-	0	0	0	0	10 000
P26/5 Carolina - Breyten Part A	Design: Rehabilitation: Coal Haul Road P26/5 (R36) Carolina - Breyten (Part A)		1-Aug-20	1-Jun-21	Albert Luthuli	-26.14198, 30.05016	Design	1.0	0	0	3 510	0	0
P26/5 Carolina - Breyten Part B	Design: Rehabilitation: Coal Haul Road P26/5 (R36) Carolina - Breyten (Part B)		1-Aug-20	1-Jun-21	Albert Luthuli	-26.24479, 29.99134	Design	1.0	0	0	2 100	0	0
D526 & D395 Mkhondo	Design: Rehabilitation: Road D526 from D395 near Mkhondo to D518 near Mahlathini Border Post (17.8km)		Design for NON-Coal Haulage Routes (Rehabilitation)	30-Apr-19	28-Dec-20	Mkhondo	-26.94580, 30.87584	Design	1.0	8 950	7 834	6 200	0

Short Name	2021/22 Project / Planned Output / Year	Sub-sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	Unit	2021/22 Planned Output (APP)	Total Implementation Cost excl Design R'000	2020/21 Estimate R'000	2021/22 (Allocated) Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000
D533 Hectorspruit Part A	Design: Rehabilitation of road D533 from N4 Hectorspruit to R570 Mjejane (Part A) (7km)		1-Apr-25	31-Aug-25	Nkomazi	-25.47036, 31.67400	Design	1.0	0	1 623	1 500	0	0
P171/1 Ph 1	Design: Rehabilitation: Road P171/1 from P81/1 (km 0.0) near Mashishing to D212 & D2630 towards Roos-enekal / Sekhukune (Phase 1) (9.9km)		30-Apr-19	29-Apr-20	Thaba Chweu	-25.14110, 30.33211	Design	1.0	2 731	7 368	1 700	0	0
P171/1 Phase 2	Design: Rehabilitation: Road P171/1 from P81/1 (km 0.0) near Mashishing to D212 & D2630 towards Roos-enekal / Sekhukune (Phase 2) (9 km)		30-Apr-19	29-Apr-20	Thaba Chweu	-25.13912, 30.27111	Design	1.0	2 731	7 368	1 250	0	0
P8/2 Mashising Phase 1	Design: Rehabilitation of P8/2 from Mashishing towards Ohrigstad (13 km) (Phase 1)		30-Apr-19	28-Jun-20	Thaba Chweu	-25.02719, 30.47554	Design	1.0	10 000	8 894	450	0	0
P8/2 Mashising Phase 2	Design: Rehabilitation of P8/2 from Mashishing towards Ohrigstad (13 km) (Phase 2)		15-Apr-20	14-Oct-20	Thaba Chweu	-24.95368, 30.50830	Design	1.0	10 000	0	450	0	0

Annual Performance Plan: 2021/22

Short Name	2021/22 Project / Planned Output / Year	Sub-sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	Unit	2021/22 Planned Output (APP)	Total Implementation Cost excl Design R'000	2020/21 Estimate R'000	2021/22 (Allocated) Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000
Road Safety Programme	Road Safety Programme (Detail list separate) - 1.5% of PRMG Allocation for Design & Review of Assessments (DoRA) Professional fees		1-Apr-21	1-Apr-22	All	Various	km	0.0	11 676	13 298	8 100	12 872	12 872
Slip Failures etc.	Design: Slip failures and Sinkholes incl. Phiva to Mdladla, D533 Mjejane - Hectorspruit, Shongwe Hospital access road (Various projects bundled together)		30-Apr-19	29-Mar-21	Various - Bohlabela	Various	Design	0.0	25 000	7 697	13 000	0	0
D1411 Spioenkop	Design: Upgrade of Road D1411 between Chuene and Spioenkop (10.59km)	Designs for New Roads and Upgrading from Gravel to Surfaced	1-Apr-20	1-Apr-21	Mbombela	-25.25972, 31.10340	Design	1.0	8 200	3 793	5 000	0	0
D3951	Design: Upgrade of Road D3951 and D3950 between Road D3954 and R40 (12.60km)		1-Aug-20	1-Aug-21		-24.71752, 30.99544	Design	1.0	10 491	9 693	3 000	0	0

Short Name	2021/22 Project / Planned Output / Year	Sub-sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	Unit	2021/22 Planned Output (APP)	Total Implementation Cost excl Design R'000	2020/21 Estimate R'000	2021/22 (Allocated) Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000
D3954 Casteel	Design: Upgrade of Road D3954 and D3958 between Casteel and Zoeknag (9.0km)		1-Jul-20	1-Mar-21		-24.73818, 30.99649	Design	1.0	8 934	6 828	3 200	0	0
D4382 Belfast-Justicia	Design: Upgrade of Road D4382 between Belfast and Justicia (13.60km)		1-Aug-20	1-Aug-21		-24.92863, 31.37099	Design	1.0	8 130	7 700	3 212	0	0
D4385 Xanthia Ph 1	Design: Upgrade: D4385 from D4386 at km 1.1 to km 9.5 near Xanthia (Phase 1) (8.4km)		1-Aug-24	30-Jan-25	Bushbuckridge	-24.8252, 31.17877	Design	-	7 026	1	0	0	1
D4385 Xanthia Ph 2	Design: Upgrade: D4385 from km 9.5 near Xanthia to D3968 at km 15.6 (Phase 2) (6.1 km)		1-Apr-25	30-Sep-25	Bushbuckridge	-24.8266, 31.23992	Design	-	7 026	1	0	0	1
Design Office	Activating In-house Design Facility	Program Support (Design)	1-Apr-21	31-Oct-21	Mbombela	-25.47361, 30.98296	Design Office	0.0	1 400	0	2 100	150	150
DESIGN AND MATERIALS Total								11	122 294	82 098	54 772	23 022	23 024
CONSTRUCTION													
Road D799 at N4	Arrestor Bed on D799 at N4 - Ngodwana	Arrestor Bed	1-May-23	30-Aug-23	Mbombela	-25.57483, 30.66876	Arr Bed	-	8 438	0	0	-	8 058

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Bridge on D4400 Sand River	Upgrading of Bridge on D4400 over Sand River near Rolle Village (balustrades plus pedestrian cantilever)	Bridge - Replace or Upgrade	15-Aug-21	15-May-22	Bushbuckridge	-24.72295, 31.24081	Bridge	-	11 500	0	8 542	2 441	518
Bridge on D4422 Kumani	Reconstruction of Kumani Bridge on D4422 near Thulamahashe		15-May-21	12-Feb-22	Bushbuckridge	-24.74486, 31.20480	Bridge	1 br	11 250	0	10 745	506	0
Bridge on D2968 Makoko	Repair of a Flood Damaged bridge on Road D2968 between Numbi and Makoko	Bridges - Flood Damage Repairs	19-Apr-16	18-Oct-20	Mbombela	-25.20422, 31.21105	Bridge	-	74 512	8 074	700	0	0
Design IRMA Projects	Design: All IRMA projects for 2021/22 - 2023-24	IRMA Projects	1-Apr-21	31-Mar-24	Various	Various	Design	-	0	2 450	3 000	3 000	3 000
IRMA Projects	Implementation: All IRMA projects for 2021/21 - 2023-24		1-Apr-21	31-Mar-24	Various	Various	No.	3	0	9 550	12 000	12 000	12 000

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D2091 Marapyane	Upgrade: Rural Access Road D2091 from Marapyane to Limpopo Border (towards Settlers) (3.2 km) Phase 2 (PSP)	New roads and Upgrading from Gravel to Surfaced	1-Jul-21	1-May-22	Dr JS Moroka	-24.95578, 28.75896	km	3.2	32 200	0	27 676	3 075	1 449
Road D2091	Upgrade: Rural Access Road D2091 from Marapyane to Limpopo Border (towards Settlers) Phase 1 (1.5 km) (PSP)		1-Aug-20	2-Mar-21	Dr JS Moroka	-24.955, 28.759	km	0.5	18 975	18 121	854	0	0
D233 Louisville	Brick Paving and Rehabilitation: D233 Louisville Road (Eq Share part) (8 km) ***		1-Dec-17	1-Jun-19	Nkomazi	-25.6882, 31.2858	km	0.0	133 860	20 359	2 000	0	0
D236 Umjindi Trust	Upgrade: D236 (Umjindi Trust Road) West of Barberton from end paved at km 6.3 to km 14.3 (8 km) and patch reseal of 6.3 km (Eq Share)		12-Aug-16	13-Mar-19	Umjindi	-25.784, 30.950	km	0.0	232 706	1	4 313	0	0

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D274 Nokaneng Senolelo	Upgrading of a Rural Access Road D2740 between Nokaneng and Senotlelo (11.8 km)		10-Sep-23	10-Mar-25	Dr JS Moroka	-25.07321, 28.71988	km	0.0	115 000	0	0	0	36 608
D28 Burnside	Upgrade: Road D28 from N4 (Burnside) (3 km) (PSP)		1-Jul-21	1-Mar-22	Mbombela	-25.4586, 30.88323	km	3.0	27 600	0	26 358	1 242	0
D281 Daggakraal	Upgrading of Road D281 between Volksrust and Daggakraal (12.5 km) ***		15-Nov-18	16-Mar-21	Pixley ka Seme	-27.17499, 29.92592	km	5.5	155 729	57 810	55 008	0	4 921
D2950 Dhludluma	Upgrade: D2950 from D797 to Dhludluma incl. Ring Road (8km)		1-Sep-23	1-Mar-25	Nkomazi	-25.65788, 31.93172	km	0.0	126 000	0	0	0	46 795
D2950 Mananga	Rehabilitation: Road D2950 from R571 (km 0.0) past Mananga (13.5 km) Re-Tendered		21-Dec-21	21-Mar-24	Nkomazi	-25.93582, 31.81069	km	0.0	230 000	0	24 406	97 622	97 622
D2952 Thambokhule Phase 1	Upgrade: Road D2952 from Masibekela (D2950) to Thambokhulo (km 9.5 - km 11.0) Phase 1 (1.5 km) (PSP)		1-Aug-20	2-Mar-21	Nkomazi	-25.8771, 31.8937	km	1.0	19 205	18 341	864	0	0

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D2952 Thambokhule Phase 2	Upgrade: Road D2952 from Masibekela (D2950) to Thambokhulo (9.5 km) Phase 2 (PSP)		1-Jun-21	2-Mar-23	Nkomazi	-25.9156, 31.8967	km	3.0	109 250	0	49 683	54 651	4 916
D2962 Glenmore Phase 1	Paving: Road D2962, Glenmore towards N17 (km 13.76 to km 11.76) Phase 1 (2.0 km) (PSP)		1-Aug-20	2-Mar-21	Albert Luthuli	-26.26, 30.9095	km	1.0	16 100	15 376	725	0	0
D2962 Glenmore Phase 2	Paving: Road D2962, Glenmore towards N17 (km 13.76 to km 17.64) Phase 2 (3.9 km) (PSP) Description may change		1-Jul-21	1-Mar-22	Albert Luthuli	-26.54550, 30.87550	km	2.0	42 608	0	40 690	1 917	0
D3960 Ga-Motibidi - Rainbow	Upgrade: Road D3960 (9.2 km) and D4442 (3.6 km) Ga-Motibidi to Rainbow (12.7 km)		12-Mar-19	11-May-22	Bushbuckridge	-24.7915, 31.02705	km	4.0	347 300	33 026	43 815	70 956	77 629
D3973 Hoxani	Upgrade: D3973 between Hoxani and R40 (at Marite) (11.4 km) plus repairs on Goromane bridge and road D4400 ***		3-May-18	2-Mar-21	Bushbuckridge	-24.9935, 31.1573	km	0.0	203 419	48 802	14 000	4 422	0

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D4407 Welverdiend	Upgrade: Road D4407, D4409 and a section of D4416 between Hluvukani and Road P194/1 near Welverdiend (15.6 km) ***		1-Mar-19	30-Oct-21	Bushbuckridge	-24.612, 31.336	km	4.6	162 404	18 824	40 927	65 000	6 800
D481 Ebuhleni - Manaar	Upgrade: Road D481 Ebuhleni to Manaar between Mooiplaas and Ekulindeni (7.2 km)		15-Jan-22	16-Apr-23	Albert Luthuli	-26.09818, 30.957	km	0.0	103 500	0	15 091	79 074	6 590
D935 Katjibane - Nokaneng Phase 1	Upgrade: D935 fom Limpopo boundary past Katjibane to D2740 at Nokaneng (1.5 km) (PSP)		1-Aug-20	2-Mar-21	Dr JS Moroka	-25.02361, 28.62726	km	0.0	19 205	18 341	1	0	0
D935 Katjibane - Nokaneng Phase 2	Upgrade: D935 from Limpopo boundary past Katjibane to D2740 at Nokaneng (7.5 km)		1-Jan-24	31-Dec-25	Dr JS Moroka	-25.0582, 28.63455	km	0.0	132 250	0	0	0	15 787
P57/2 near old Mapulaneng Hospital	Upgrade: P57/2 from D3967 (near Old Mapulaneng Hospital) to R40 (near Bushbuckridge SAPS) (2.05 km)		1-Apr-25	1-Apr-26		-24.8413, 31.06557	km	0.0	0	0	2	0	0

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Paving Rural Municipal Roads	Paving Rural Municipal Roads		1-Apr-25	1-Apr-26		Various	km	5.0	0	50 970	35 000	0	0
D236 Umjindi Trust (PRMG)	Rehabilitation: D236 (Umjindi Trust Road) West of Barberton (6.3 km) & Upgrade from end paved at km 6.3 to km 14.3 (8 km) (PRMG)	Rehabilitation - NON Coal Haulage Routes	12-Aug-16	10-Sep-20	Umjindi	-25.78136, 30.97204	km	0.0	70 000	21 382	4 149	0	0
D2486 Klipwal Phase 1	Light Rehabilitation: D2486 from N2 to Klipwal (to KZN Boundary - part of Provincial joint plans) Phase 1 (9 km)		15-Mar-19	13-Jun-21	Mkhondo	-27.23505, 31.12181	km	2.0	117 448	39 377	36 463	2 643	0
D2486 Klipwal Phase 2	Light Rehabilitation: D2486 from N2 to Klipwal (to KZN Boundary - part of Provincial joint plans) Phase 2 (9 km)	Rehabilitation - NON Coal Haulage Routes	15-Feb-24	14-Feb-25	Mkhondo	-27.29671, 31.15583	km	0.0	78 750	0	0	0	6 267
D2689 Kabokweni	Rehabilitation: D2689 from km 5.19 at Kabokweni (P258/1) to km 7.15 (2 km)		19-Apr-24	18-Oct-24	Mbombela	-25.34653, 31.12187	km	0.0	29 900	0	0	0	1

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D2950 Steenbok	Rehabilitation: D2950 - from D2951 at km 27.34 past Steenbok to D797 at km 44.87 (18 km)		1-Apr-25	1-Apr-26		-25.74555, 31.89204	km	0.0	0	0	0	1	0
D2975 Daantjie	Rehabilitation: D2975 from P258/1 (Daantjie) Eastwards past Daantjie Police station (3 km)		23-Aug-19	21-Nov-20	Mbombela	-25.43237, 31.21587	km	0.0	43 461	31 657	2 352	0	0
D2978 Matsulu	Rehabilitation of D2978 from D2977 in Matsulu B (2.4 km)		27-Sep-19	26-Dec-20	Mbombela	-25.51165, 31.33514	km	0.0	33 990	21 900	1 530	0	0
D3930 Acornhoek - Hluvukani	Rehabilitation: Road D3930 from Acornhoek (km 0.0) to D3932 at Hluvukani (km11.80) (Phase 1) (11.80 km) **		15-Mar-19	13-Jul-21	Bushbuckridge	-24.60688, 31.09188	km	3.9	196 875	53 747	69 947	4 430	0
D4394 Thulamahashe	Rehabilitation: Road D4394 from (D4394 at km 1.7) towards Thulamahashe to D4396 T-junction (D4394 at km 6.8) (5.06 km) **		30-Oct-17	29-May-20	Bushbuckridge	-24.77460, 31.15141	km	0.0	78 864	9 692	7 187	0	0

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D4396 New Forest	Rehabilitation: Road D4396 from D4394 (km 0) through New Forest A to D4394 (Dwarsloop to Thulamahashe) (10 km) **		17-Jul-17	16-Jul-20	Bushbuckridge	-24.73192, 31.15687	km	0.0	129 338	12 532	2 148	0	0
D526 eMkondo - Mahlatini Border Post	Rehabilitation: Road D526 from D395 near Mkhondo to D518 near Mahlatini Border Post (17.8 km)	Rehabilitation - NON Coal Haulage Routes	1-Aug-22	31-Jul-24		-26.93150, 30.88057	km	0.0	250 313	0	0	79 683	119 524
P170/1 Graskop	Light Rehabilitation: P170/1 from km 56.0 to km 72.5 at Graskop (16.5 km)		23-Mar-20	22-Jul-22	Thaba Chweu	-24.87178, 30.84805	km	9.6	235 916	35 138	74 964	65 686	10 616
P171/1 Mashishing - Sekhukune Phase 1	Rehabilitation: Road P171/1 from P81/1 (km 0.0) near Mashishing to D212 & D2630 towards Roosenekal / Sekhukune (Phase 1) (10.0km)		15-Jul-23	13-Oct-24	Thaba Chweu	-25.14110, 30.33211	km	0.0	108 000	0	0	0	55 008

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P171/1 Mashishing - Sekhukune Phase 2	Rehabilitation: Road P171/1 from P81/1 (km 0.0) near Mashishing to D212 & D2630 towards Roosenekal / Sekhukune (Phase 2) (8.9 km)		15-Feb-24	16-May-25	Thaba Chweu	-25.13912, 30.27111	km	0.0	100 125	0	0	0	6 375
P33/4 Hazyview - Sabie Phase 2	Rehabilitation: Road P33/4 between Hazyview and Sabie from km 36.0 to km 43.7 (Phase 2) (7.7 km)		1-Aug-22	31-Oct-23	Mbombela	-25.04253, 31.09731	km	0.0	124 740	0	0	63 534	55 592
P8/1 Mashishing - Bambi Phase 2	Rehabilitation: Road P8/1 between Mashishing and Bambi (N4) (Phase 2) (18 km)**		23-Jun-17	21-Aug-20	Thaba Chweu	-25.43801, 30.34864	km	0.0	328 711	19 206	5 670	0	0
P8/1 Mashishing - Bambi Phase 3	Rehabilitation: Sections of Road P8/1 (R36) between Mashishing and Bambi (Phase 3) (9 km)		15-Jan-22	16-Jul-23	Thaba Chweu	-25.16013, 30.42771	km	0.0	182 160	0	19 329	115 975	38 658
P95/1 Verena - Gauteng	Rehabilitation: Road P95/1 between Verena and Gauteng boundary (Phase 2) (13.5 km)	Rehabilitation - NONE Coal Haulage Routes	15-Apr-19	13-Oct-21	Thembi-ile Hani	-25.51601, 28.99330	km	5.5	176 485	67 990	58 327	7 614	0

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D2274 Hendrina	Upgrade: D2274 from N11 at km 18.7 to D1398 at km 31.7 North of Hendrina (13.0 km)	Rehabilitation of COAL HAUL Routes	15-Oct-20	15-Apr-23		-26.00546, 29.71252	km	5.0	342 800	21 825	88 300	130 950	43 912
P141/1 Clewer - Kriel	Rehabilitation: Coal Haul road P141/1 from km 12.8 (D455) South of Clewer to km 22.42 at D1651 (North of Kriel) (9.6 km)		15-Apr-19	13-Oct-21	Ema-lahleni	-26.10757, 29.22492	km	0.0	142 366	82 427	5 579	0	0
P182/1 van Dyksdrift - Hendrina Phase 3	Rehabilitation of Coal Haul Road P182/1 (R542) from km 26.25 to R38 between van Dyksdrift and Hendrina - Phase 3 (12.1 km) - Eq Share Coal Haul		15-Jul-20	13-Nov-21	Steve Tshwete	-26.15352, 29.61336	km	4.0	131 900	24 118	63 982	27 000	6 000
P29/1 Kendal - Delmas	Rehabilitation: Coal Haul road P29/1 (R555) from km 50 at D2669 to km 62.55 at D2821 (Kendal towards Delmas) (12.55 km) (Re-tendered)		1-Sep-21	2-Mar-23	Ema-lahleni	-26.04907, 28.91304	km	3.0	135 000	0	50 138	78 788	6 075

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P29/1 Sinkhole	Rehabilitation: Sinkhole on Coal Haul road P29/1 (R555) ± 6 km from Delmas (2km eq)		19-Mar-18	17-Jun-20	Victor Khanye	-26.11559, 28.74145	km	0.0	56 961	8 089	2 563	0	0
P36/1 Delmas - N12	Rehabilitation: Coal Haul Road P36/1 (R50) from km 62.6 to km 71.7 between Delmas and the N12 (9.1 km)		15-Jul-20	15-Mar-22	Victor Khanye	-26.13052, 28.65536	km	5.0	146 250	22 108	49 867	34 000	6 581
P36/2 Delmas - Gauteng border	Rehabilitation: Coal Haul Road P36/2 from Delmas to Gauteng boundary (towards Devon & Balfour) (13 km)		15-Mar-18	12-Dec-20	Victor Khanye	-26.25239, 28.72705	km	0.0	122 310	14 364	6 304	0	0
P36/3 & P101/1 Gauteng - Balfour	Rehabilitation: Coal Haul Roads P36/3 (20 km) and P101/1 (10 km) from Gauteng boundary to Balfour (30 km) Project tbc with Eskom		15-Apr-23	13-Oct-24	Di-paleseng	-26.57254, 28.63173	km	0.0	172 500	0	0	0	100 673
P49/1 Middelburg	Rehabilitation: Coal Haul road P49/1 (N11) from Montagu str, Middelburg to N4 (4.3 km)		15-Mar-18	12-Nov-20	Ema-lahleni	-25.81205, 29.51241	km	0.0	96 553	8 344	500	0	0

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Delmas TCC	Upgrading of Delmas TCC (Weighbridge)	Weighbridges (TCC)	15-Oct-23	14-Oct-24	Victor Khanye	Not yet	Tcc	-	22 500	0	0	0	8 953
Mashishing TCC	Construction of new TCC (Weighbridge) in Lydenburg		1-Sep-22	1-Sep-23	Thaba Chweu	Not yet	Tcc	-	28 125	0	0	15 668	11 191
CONSTRUCTION Total								76.0 km	6 015 352	813 940	965 698	1 021 877	798 120
MAINTENANCE													
Bridge Maintenance	Bridge Maintenance (Combined)	Bridge Maintenance	1-Apr-18	1-Apr-19	All	Various	Br	-	36 800	0	9 257	0	0
Flood damage repairs - Internal	Flood damage Repairs by Routine Maintenance Teams	Flood Damage Repairs (Maintenance teams)	1-Apr-21	30-Sep-21	Various	Various	Br	-	0	0	14 000	0	0
Flood damage repairs - Outsourced	Flood damage Repairs by Contractors (Details to be Finalized)		1-Apr-21	30-Dec-21	Various	Various	Br	-	0	0	28 000	0	0

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Yellow Fleet Maintenance	Yellow Fleet Maintenance	Maintenance of Plant (Yellow Fleet) - Including Assistance Local Municipality	1-Apr-21	30-Jan-22	All	Various	No.	-	14 000	8 000	19 800	20 790	21 830
Municipal Support	Municipal Support - Local Gravel access roads & repairs	Municipal Support - Access Roads & Streets (CRDP)	1-Apr-21	1-Apr-22	Various	Various	km	-	35 000	8 356	1 600	1 600	1 600
	Municipal Support - Towns		1-Apr-21	1-Apr-22	Various	Various	km	-	28 750	6 864	1 600	1 600	1 600
Mechanised Patching Vehicle	Procure Mechanised Patching Vehicle	Procure construction equipment and vehicles	1-Apr-21	31-Jul-21	Various - Ehlanzeni	Various	Patching Machines	4	16 000	0	16 000	0	0

Short Name	2021/22 Project / Planned Output / Year	Sub-sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	Unit	2021/22 Planned Output (APP)	Total Implementation Cost excl Design R'000	2020/21 Estimate R'000	2021/22 (Allocated) Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000
Regraveling (Head Office)	Regravelling (preventive maintenance) of Gravel Roads (All projects) (Head Office - small Contractor Development)	Regravelling (Preventive Maintenance) (In-House & Contractors)	1-May-21	31-Mar-22	Various	Various	km	86	25 000	0	30 000	30 000	30 000
Regraveling (Regions)	Regravelling (preventive maintenance) of Gravel Roads (All projects) (Regions)		1-May-21	31-Mar-22	Various	Various	km	120	25 000	65 865	30 000	30 000	30 000
Reseal Coal Haul roads	Reseal (preventive maintenance) of Coal Haul Roads (All projects)	Reseal (Preventive Maintenance): Coal Haul roads	1-Apr-21	1-Apr-22	Various	Various	m2	166 667	530 000	0	50 000	100 000	100 000
Maintenance Consultants	Professional Fees For Maintenance Consultants	Reseal (Preventive Maintenance): Non-Coal roads	1-Apr-20	28-Feb-21		Various	m2	66 667	30 000	30 131	20 000	20 000	20 000
Reseal NON-Coal roads	Reseal (preventive maintenance) of NON-Coal Haul Roads (All Regions)		1-Apr-20	31-Mar-24	Various	Various	m2	300 000	550 000	142 650	90 000	173 389	203 389

Annual Performance Plan: 2021/22

Short Name	2021/22 Project / Planned Output / Year	Sub-sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	Unit	2021/22 Planned Output (APP)	Total Implementation Cost excl Design R'000	2020/21 Estimate R'000	2021/22 (Allocated) Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000
Cleaning of road reserves	Cleaning of road reserves	Routine Maintenance	1-Apr-20	16-Mar-21	All	Various	km	693	1 103	447	260	996	1 051
Culvert maintenance	Culvert maintenance		1-Apr-20	16-Mar-21	All	Various	No.	8 850	2 422	9 391	4 248	5 892	6 216
Distance (km) markers	Distance (km) markers		1-Apr-20	16-Mar-21	All	Various	No.	7 000	95	823	1 400	492	519
Fencing	Fencing		1-Apr-20	16-Mar-21	All	Various	km	110	274	1 101	793	696	734
Gabions	Gabions		1-Apr-20	16-Mar-21	All	Various	m3	3 699	4 260	4 986	3 672	3 996	4 216
Grading	Grading		1-Apr-20	16-Mar-21	All	Various	freq-km	29 041	35 368	21 500	23 233	27 573	29 090
Grass cutting	Grass cutting		1-Apr-20	16-Mar-21	All	Various	km	2 510	2 258	2 356	2 635	3 504	3 697
Guardrails	Guardrails		1-Apr-20	16-Mar-21	All	Various	m	21 456	3 318	5 995	3 831	5 796	6 115
Patching	Patching		1-Apr-20	16-Mar-21	All	Various	m2	90 000	74 334	79 087	90 000	68 220	71 972
Road marking & Road studs	Road marking & Road studs		1-Apr-20	16-Mar-21	All	Various	km	4 308	10 758	6 010	17 231	17 028	17 965
Road signs	Road signs	1-Apr-20	16-Mar-21	All	Various	No.	8 159	5 125	3 576	10 199	9 996	10 546	

Short Name	2021/22 Project / Planned Output / Year	Sub-sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	Unit	2021/22 Planned Output (APP)	Total Implementation Cost excl Design R'000	2020/21 Estimate R'000	2021/22 (Allocated) Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000
Shoulder maintenance	Shoulder maintenance		1-Apr-20	16-Mar-21	All	Various	km	91	3 075	2 458	910	2 808	2 962
Side drain maintenance	Side drain maintenance		1-Apr-20	16-Mar-21	All	Various	km	22 816	1 507	5 637	3 561	3 912	4 127
Weed control	Weed control		1-Apr-20	16-Mar-21	All	Various	km	1 805	112	823	2 166	492	519
	Road maintenance projects through special labour intensive methods - Nkangala	Siyatentela – All Regions	1-Apr-20	31-Mar-21	Various - Nkangala	Various	Jobs	0	15 000	102	0	0	102
Siyatentela	Road maintenance projects (Siyatentela) through special labour intensive methods - (All Regions)		1-Apr-21	31-Mar-22	All	Various	Jobs	2 000	60 000	50 085	60 000	60 000	60 000
Siyatentela Payroll Administrator	Siyatentela Payroll Administrator		1-Apr-21	31-Mar-22	All	Various	Jobs	24	6 000	0	6 000	7 200	6 000

Annual Performance Plan: 2021/22

Short Name	2021/22 Project / Planned Output / Year	Sub-sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	Unit	2021/22 Planned Output (APP)	Total Implementation Cost excl Design R'000	2020/21 Estimate R'000	2021/22 (Allocated) Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000
Emergency Patching	Emergency Patching and Special Maintenance of Coal Haul roads in Gert Sibande District (PRMG)	Special and Emergency Maintenance: Coal Haul Roads	1-Apr-18	1-Apr-19	Various - Gert Sibande	Various	m2	20 000	32 000	0	20 000	24 000	20 000
	Emergency Patching and Special Maintenance of Coal Haul roads in Nkangala District		1-Apr-18	1-Apr-19	Various - Nkangala	Various	m2	20 000	32 000	0	20 000	24 000	20 000
Special Repairs Coal Haul roads 2022/23	Special Emergency and Safety Repairs on Coal Haul roads - 2022/234	Special Repairs	1-May-20	31-Mar-21	Various	Various	m2	-	0	0	0	15 000	0
Special Repairs Coal Haul roads 2023/24	Special Emergency and Safety Repairs on Coal Haul roads - 2023/24	Special Repairs	1-Apr-20	1-Apr-21		Various	m2	-	0	0	0	0	10 000
Road Safety Programme - Implementation	Road Safety Programme - Implementation	Road Safety Programme	1-Jun-20	28-Feb-21	All	Various	km	-	27 243	34 098	12 000	20 000	20 000
MAINTENANCE Total								776 106	1 606 800	490 341	592 396	678 980	704 249
Grand Total								776 193.7	8 024 840	1 423 300	1 665 166	1 777 379	1 577 394

5. PUBLIC-PRIVATE PARTNERSHIPS (PPP)

PPP Title	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
Moloto Rail Development Corridor	To provide affordable and safe travel options for commuters along the R573.	An integrated multi-modal transport link between Gauteng, Limpopo and Mpumalanga.	None – project registered as PPP with Treasury	A timeframe for the project is still to be confirmed.





PART D

TECHNICAL INDICATOR DESCRIPTIONS



PROGRAMME 1: ADMINISTRATION

1.1 Indicator Title	Percentage of performance agreements signed
Definition	Percentage of employees that have signed their performance agreements.
Source of data	Signed performance agreements
Method of calculation or assessment	Total number of employees who signed their performance agreements divide by the total number of employees and multiply by 100
Means of verification	Report on signing of performance agreements
Assumptions	Key result areas are aligned to job descriptions
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	100% compliance to the Public Service Act and PMDS Policy
Indicator responsibility	Director: Human Resource Utilisation and Capacity Development

1.2 Indicator Title	Number of interns enrolled
Definition	Number of interns enrolled on the Internship Programme
Source of data	Human resource reports
Method of calculation or assessment	Simple count of appointment letters
Means of verification	Head count and simple count of appointment letters
Assumptions	All recruits meet the requirements of the Internship Programme
Disaggregation of beneficiaries (where applicable)	Target for women = 60% Target for youth = 55% Target for people with disabilities = 2%
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Enrolment of 150 interns
Indicator responsibility	Director: Human Resource Utilisation and Capacity Development

1.3 Indicator Title	Number of learners enrolled
Definition	Number of learners enrolled on the Learnership Programme
Source of data	Human resource reports
Method of calculation or assessment	Simple count of appointment letters
Means of verification	Head count and simple count of appointment letters
Assumptions	All recruits meet the requirements of the Learnership Programme
Disaggregation of beneficiaries (where applicable)	Target for women = 60% Target for youth = 55% Target for people with disabilities = 2%
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Enrolment of 100 learners
Indicator responsibility	Director: Human Resource Utilisation and Capacity Development

1.4 Indicator Title	Total amount of revenue collected
Definition	Total amount of revenue collected by the Department during the financial year.
Source of data	Revenue collection reports and Basic Accounting System (BAS) reports
Method of calculation or assessment	Total sum of monies received from various revenue sources
Means of verification	Basic Accounting System (BAS) reports
Assumptions	
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Collection of R20.6 million
Indicator responsibility	Director: Management Accounting

1.5 Indicator Title	Percentage of invoices paid within 30 days
Definition	Percentage of invoices paid within 30 days of receipt by the Department.
Source of data	BAS reports and invoice tracking system
Method of calculation or assessment	Number of invoices paid within 30 days divide by total number of invoices received and processed by the Department.
Means of verification	Monthly reports on invoices paid
Assumptions	Good and services have been rendered
Disaggregation of beneficiaries (where applicable)	All service providers
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	100% of invoices paid within the prescribed period
Indicator responsibility	Director: Financial Accounting

1.6 Indicator Title	Value of contracts awarded to black people expressed as a percentage of the total value of contracts awarded
Definition	The rand value and percentage of contracts awarded to black people in relation to the total value of contracts awarded.
Source of data	Supply Chain Management (SCM) reports
Method of calculation or assessment	Rand value of contracts awarded to black people expressed as a percentage of the total value of bids awarded
Means of verification	Supply Chain Management (SCM) reports/Central Supplier Database (CSD) printouts/ B-BBEE certificates
Assumptions	Information of CSD and BBEEE certificates is reliable
Disaggregation of beneficiaries (where applicable)	Businesses owned by black people
Spatial transformation (where applicable)	Supply of local manufactured materials and minimum of 30% local subcontracting where applicable
Calculation type	Cumulative
Reporting cycle	Annually

Desired performance	80% of value of contracts awarded to black people
Indicator responsibility	Director: Supply Chain Management

1.7 Indicator Title	Value of contracts awarded to black women expressed as a percentage of the total value of contracts awarded
Definition	The rand value expressed as a percentage of contracts awarded to companies with black women shareholding in relation to the total value of contracts awarded.
Source of data	Supply Chain Management (SCM) reports
Method of calculation or assessment	Rand value of contracts awarded to black women expressed as a percentage of the total value of bids awarded
Means of verification	Supply Chain Management (SCM) reports/Central Supplier Database (CSD) printouts/ B-BBEE certificates
Assumptions	Information of CSD and BBEEE certificates is reliable
Disaggregation of beneficiaries (where applicable)	Businesses owned by black women
Spatial transformation (where applicable)	Supply of local manufactured materials and minimum 30% local subcontracting where applicable
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	40% of value of contracts awarded to black women
Indicator responsibility	Director: Supply Chain Management

1.8 Indicator Title	Value of contracts awarded to black people who are youth expressed as a percentage of the total value of contracts awarded
Definition	The rand value expressed as a percentage of contracts awarded to companies with black youth shareholding in relation to the total value of contracts awarded.
Source of data	Supply Chain Management (SCM) reports
Method of calculation or assessment	Rand value of contracts awarded to black youth expressed as a percentage of the total value of bids awarded
Means of verification	Supply Chain Management (SCM) reports/Central Supplier Database (CSD) printouts/ B-BBEE certificates
Assumptions	Information on CSD and BBEEE certificates is reliable
Disaggregation of beneficiaries (where applicable)	Businesses owned by black people who are youth

Spatial transformation (where applicable)	Supply of local manufactured materials and minimum of 30% local subcontracting where applicable
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	30% of value of contracts awarded to black youth
Indicator responsibility	Director: Supply Chain Management

1.9 Indicator Title	Value of contracts awarded to military veterans expressed as a percentage of the total value of contracts awarded
Definition	The rand value expressed as a percentage of contracts awarded to companies with military veterans' shareholding in relation to the total value of contracts awarded.
Source of data	Supply Chain Management (SCM) reports
Method of calculation or assessment	Rand value of contracts awarded to military veterans expressed as a percentage of the total value of bids awarded
Means of verification	Supply Chain Management (SCM) reports/Central Supplier Database (CSD) printouts/ B-BBEE certificates
Assumptions	Information of CSD and BBEEE certificates is reliable
Disaggregation of beneficiaries (where applicable)	Businesses owned by military veterans
Spatial transformation (where applicable)	Supply of local manufactured materials and minimum of 30% local subcontracting where applicable
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	2% of value of contract awarded to military veterans
Indicator responsibility	Director: Supply Chain Management

1.10 Indicator Title	Value of contracts awarded to black people with disabilities expressed as a percentage of the total value of contracts awarded*
Definition	The rand value expressed as a percentage of contracts awarded to companies with black people with disabilities shareholding in relation to the total value of contracts awarded.
Source of data	Supply Chain Management (SCM) reports
Method of calculation or assessment	Rand value of contracts awarded to black people with disabilities expressed as a percentage of the total value of bids awarded

Means of verification	Supply Chain Management (SCM) reports/Central Supplier Database (CSD) printouts/ B-BBEE certificates
Assumptions	Information of CSD and BBEEE certificates is reliable
Disaggregation of beneficiaries (where applicable)	Businesses owned by black people with disabilities
Spatial transformation (where applicable)	Supply of local manufactured materials and minimum of 30% local subcontracting where applicable
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	2% of value of contract awarded to military veterans
Indicator responsibility	Director: Supply Chain Management

PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

2.1 Indicator Title	Number of infrastructure designs ready for tender
Definition	Identifies the number of capital infrastructure designs ready for tender intended to facilitate the delivery of building infrastructure to user departments.
Source of data	IPIP/ Infrastructure plans and tender documentation Infrastructure Delivery Improvement Plan (IDIP)
Method of calculation or assessment	Simple count of building infrastructure designs.
Means of verification	Approved documentation by the delegated authority which may include tender documentation, list of designs completed and approved design checklists.
Assumptions	No delays resulting from changes in tender specifications/scope creep/changes in design/ withdrawal of projects
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	368 Building infrastructure designs ready for tender.
Indicator responsibility	Director : Planning and Design

2.2. Indicator Title	Number of capital infrastructure projects completed
Definition	Identifies the number of capital infrastructure projects completed.
Source of data	Project files or Infrastructure Delivery Improvement Plan (IDIP)
Method of calculation or assessment	Simple count of the capital infrastructure projects completed.
Means of verification	Practical completion certificate, variation orders, extension of time (if applicable).
Assumptions	Accurate information on capital infrastructure projects completed supported by evidence
Disaggregation of beneficiaries (where applicable)	Local communities and overall citizens of Mpumalanga
Spatial transformation (where applicable)	Improved access to education, health care, information hubs and social welfare across the Province
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	415 capital infrastructure projects completed
Indicator responsibility	Director: Construction

2.3. Indicator Title	Number of planned maintenance projects awarded
Definition	Identifies the number of planned maintenance projects award to contractors and service providers for execution.
Source of data	The information comes from the list of planned maintenance projects awarded to successful bidders.
Method of calculation or assessment	Simple count of planned maintenance projects awarded.
Means of verification	Letters of award
Assumptions	Accurate information on maintenance projects completed supported by evidence
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	12 maintenance projects awarded
Indicator responsibility	Director: Maintenance

2.4 Indicator Title	Number of planned maintenance projects completed
Definition	Identifies the number of planned maintenance projects completed
Source of data	Project files/ Building Maintenance Plan.
Method of calculation or assessment	Simple count of maintenance projects completed
Means of verification	Works order. appointment letter, practical completion certificate
Assumptions	Accurate information on maintenance projects completed supported by evidence
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	13 maintenance projects completed
Indicator responsibility	Director: Maintenance

2.5 Indicator Title	Number of condition assessments conducted on state-owned buildings
Definition	To determine specific conditions of state owned buildings Further the condition of the building will be expressed in various ratings/ categories which range from i.e. C1 = very poor; C2 = Poor; C3 = Fair; C4 = Good and C5 = Excellent.
Source of data	Conditional assessment reports.
Method of calculation or assessment	Simple count of the number of condition assessments conducted
Means of verification	Completed condition assessments reports.
Assumptions	Condition assessment done in line with building legislation and norms and standards
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Condition assessment conducted on 50 state-owned buildings
Indicator responsibility	Director: Property Planning

2.6 Indicator Title	Number of shared office accommodation receiving facilities management services
Definition	All services rendered in order to enable a facility to function optimally to meet service delivery objectives.
Source of data	List of properties where facilities management services are rendered through day to day maintenance activities. Services include cleaning, greening, beautification, and interior decoration, electronic, electrical, and mechanical equipment. The services are rendered by the public works line functionaries and/ or contractors in all districts.
Method of calculation or assessment	Simple count of number of properties that received facilities management services
Means of verification	List of all maintenance activities completed per facility, supported by works-orders and or completion certificates
Assumptions	Works carried out in line with the National Immovable Asset Maintenance Management Standard, 2017
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	8 Shared buildings received facilities management services
Indicator responsibility	Director: Facilities Operations

2.7 Indicator Title	Number of leases concluded in respect of office accommodation
Definition	Office accommodation leased out to government institutions
Source of data	Lease register
Method of calculation or assessment	Simple count of the number of leases concluded
Means of verification	Lease agreements signed by the Lessor and Lessee
Assumptions	Optimal utilisation of procured office space
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	18 Leases concluded in respect of office accommodation
Indicator responsibility	Director: Real Estate

PROGRAMME 3: TRANSPORT INFRASTRUCTURE

3.1 Indicator Title	Number of kilometres of surfaced roads visually assessed as per applicable TMH manual
Definition	Conduct visual condition assessments of surfaced roads at a network level
Source of data	RAMS condition assessment report
Method of calculation or assessment	Reported number of kilometres along the centre line
Means of verification	List of surfaced roads assessed
Assumptions	Information captured on the RAMS system is up to date.
Disaggregation of beneficiaries (where applicable)	Across the Province
Spatial transformation (where applicable)	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	3 000 Kilometres of surfaced road visually assessed
Indicator responsibility	Director: Transport Infrastructure Planning

3.2 Indicator Title	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual
Definition	Conduct visual condition assessments of gravel roads at a network level
Source of data	RAMS condition assessment report
Method of calculation or assessment	Simple count of km's along all provincial proclaimed roads assessed
Means of verification	List of gravel roads assessed
Assumptions	Information captured on the RAMS system is up to date.
Disaggregation of beneficiaries (where applicable)	Across the Province
Spatial transformation (where applicable)	Across the Province
Calculation type	Non-Cumulative
Reporting cycle	Annually or every 2nd year
Desired performance	3 500 Kilometres of gravel roads visually assessed
Indicator responsibility	Director: Transport Infrastructure Planning

3.3 Indicator Title	Number of infrastructure designs completed
Definition	Total number of designs completed for roads infrastructure projects
Source of data	Designs register or reports
Method of calculation or assessment	Simple count of the number of designs completed
Means of verification	Approved documentation by the delegated authority which may include tender documentation, list of designs completed and approved design checklists.
Assumptions	No delays resulting from changes in tender specifications/scope creep/changes in design/ withdrawal of projects
Disaggregation of beneficiaries (where applicable)	All road users across the Province
Spatial transformation (where applicable)	Improved access and mobility across the Province
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	11 Roads infrastructure designs completed
Indicator responsibility	Director: Design and Material

3.4 Indicator Title	Number of kilometres of gravel roads upgraded to surfaced roads
Definition	Total number of kilometres of roads upgraded from a gravel standard to a surfaced road (blacktop, block paving or concrete).
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 or assessment	Timeous submission of data, poor quality or inaccurate data
Means of verification	Practical completion certificates for completed projects and signed progress reports for ongoing projects
Assumptions	Annual budget optimised
Disaggregation of beneficiaries (where applicable)	All road users across the Province
Spatial transformation (where applicable)	Improved access and mobility across the Province
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	33 Kilometres of gravel roads upgraded to surfaced roads
Indicator responsibility	Director: Transport Infrastructure Construction

3.5 Indicator Title	Number of IRMA projects completed
Definition	Stream culverts, bus shelters and footbridges constructed to provide access to amenities for rural communities
Source/collection of data	Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary – Signed progress reports, payments certificates
Method of calculation or assessment	Simple count of completed projects
Means of verification	Practical completion certificates for completed projects and signed progress reports for ongoing projects
Assumptions	Annual budget optimised
Disaggregation of beneficiaries (where applicable)	All road users across the Province
Spatial transformation (where applicable)	Improved access and mobility across the Province
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	3 IRMA projects completed
Indicator responsibility	Director: Infrastructure Operations

3.6 Indicator Title	Number of kilometres of roads paved
Definition	Use of paving bricks to surface roads
Source/collection of data	Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary – Signed progress reports, payments certificates
Method of calculation or assessment	Simple count of completed projects
Means of verification	Practical completion certificates for completed projects and signed progress reports for ongoing projects
Assumptions	Annual budget optimised
Disaggregation of beneficiaries (where applicable)	Mkhondo, Chief Albert Luthuli, Dr JS Moroka, Nkomazi, Thembisile Hani, Emakhazeni, Bushbuckridge, Dipaleseng, Dr Pixley ka Isaka Seme, Lekwa and Thaba Chweu Local Municipalities.
Spatial transformation (where applicable)	Improved access and mobility across specific municipalities
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	5 Kilometres of roads paved
Indicator responsibility	Director: Transport Infrastructure Construction

3.7 Indicator Title	Number of lane-km of surfaced roads rehabilitated
Definition	Area of surfaced roads rehabilitated measured by lane km/square metres which does not increase the design life of the road
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 or assessment	Area rehabilitated measured in lane km – multiply the km rehabilitated x 2 lanes
Means of verification	Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary – Signed progress reports, payments certificates
Assumptions	Annual budget optimised
Disaggregation of beneficiaries (where applicable)	All road users across the Province
Spatial transformation (where applicable)	Improved access and mobility across the Province
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	66 Lane kilometres of surfaced roads rehabilitated
Indicator responsibility	Director: Transport Infrastructure Maintenance

3.8 Indicator Title	Number of square meters of surfaced roads resealed
Definition	The application of a bituminous seal including aggregate to a surfaced road in square metres
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 or assessment	Area resealed measured in square meters (m ²)
Means of verification	Practical completion certificates for completed projects and signed progress reports for ongoing projects/ works order (CSI) if works are completed in-house/ quarterly performance report
Assumptions	Annual budget optimised
Disaggregation of beneficiaries (where applicable)	All road users across the Province
Spatial transformation (where applicable)	Improved access and mobility across the Province
Calculation type	Cumulative

Reporting cycle	Quarterly
Desired performance	466 667 Square metres of surfaced roads resealed
Indicator responsibility	Director: Transport Infrastructure Maintenance

3.9 Indicator Title	Number of kilometres of gravel roads re-gravelled
Definition	The kilometres of new gravel wearing course added to an existing gravel road
Source of data	Primary - Signed certificates of (practical) completion including details of the works, and/or works-orders Secondary - Signed progress reports (districts)/ payment certificates (not applicable to DPWRT)
Method of calculation or assessment	Kilometres length determined by: Measure of equivalent full width kilometers of regavelled road
Means of verification	Completion certificates or authorised work sheets from routine maintenance teams and/or contractors at cost centres/ districts
Assumptions	Annual budgets optimised
Disaggregation of beneficiaries (where applicable)	All road users across the Province
Spatial transformation (where applicable)	Improved access and mobility across the Province
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	206 Kilometres of gravel roads re-gravelled
Indicator responsibility	Director: Transport Infrastructure Maintenance

3.10 Indicator Title	Number of square meters of blacktop patching
Definition	Total number of square metres of repairs that included a base repair and surfacing on a surfaced road. "Plugging" of potholes are considered to be a temporary action and is excluded from this indicator.
Source of data	Authorised work sheets or completion certificates from routine maintenance teams and/or contractors at cost centres/ districts / Interim and final payment certificates
Method of calculation or assessment	Area patched measured in square meters
Means of verification	Completion certificates or authorised work sheets from routine maintenance teams and/or contracts at cost centres/districts and or interim/final payment certificates
Assumptions	Annual budget optimised

Disaggregation of beneficiaries (where applicable)	All road users across the Province
Spatial transformation (where applicable)	Improved access and mobility across the Province
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	130 000 Square metres of potholes patched
Indicator responsibility	Director: Transport Infrastructure Maintenance

Indicator Title	Number of kilometres of gravel roads bladed
Definition	Blading of gravel roads by means of a grader
Source of data	Authorised work sheets from routine maintenance teams and contractors at cost centres/ districts / Certified interim and final payment certificates (not applicable if done in house)
Method of calculation or assessment	Measured length of road bladed
Means of verification	Completion certificates or authorised work sheets from routine maintenance teams and/or contracts at cost centres/districts and or interim/final payment certificates
Assumptions	Annual budget optimised
Disaggregation of beneficiaries (where applicable)	All road users across the Province
Spatial transformation (where applicable)	Improved access and mobility across the Province
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	29 041 Square meters of gravel roads bladed
Indicator responsibility	Director: Transport Infrastructure Maintenance

PROGRAMME 4: TRANSPORT OPERATIONS

4.1 Indicator Title	Number of routes subsidised
Definition	Approved subsidised routes serviced as per the contract
Source of data	Signed contracts, payment certificates
Method of calculation or assessment	Simple count

Means of verification	Payment certificate, Public Transport Operations Grant (PTOG) reports.
Assumptions	Maximum commuters on public transport vehicles
Disaggregation of beneficiaries (where applicable)	Subsidised passengers across the Province
Spatial transformation (where applicable)	Improved mobility and affordability across the Province
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	154 Public transport routes subsidised
Indicator responsibility	Director: Empowerment and Institutional Management

4.2 Indicator Title	Number of vehicle kilometres subsidised
Definition	Total number of kilometres operated by contracted service providers in line with PTOG
Source of data	Signed contracts, payment certificates
Method of calculation or assessment	Simple count
Means of verification	Payment certificate, Public Transport Operations Grant (PTOG) reports.
Assumptions	Maximum commuters on public transport vehicles
Disaggregation of beneficiaries (where applicable)	Subsidised passengers across the Province
Spatial transformation (where applicable)	Improved mobility and affordability across the Province
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	26 986 877 Vehicle kilometres subsidised
Indicator responsibility	Director: Empowerment and Institutional Management

4.3 Indicator Title	Number of trips subsidised
Definition	Total number of subsidised trips operated by contracted service providers in line with PTOG
Source of data	Signed contracts, payment certificates

Method of calculation or assessment	Simple count
Means of verification	Payment certificate, Public Transport Operations Grant (PTOG) reports.
Assumptions	Maximum commuters on public transport vehicles
Disaggregation of beneficiaries (where applicable)	Subsidised passengers across the Province
Spatial transformation (where applicable)	Improved mobility and affordability across the Province
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	829 436 Public transport trips subsidised
Indicator responsibility	Director: Empowerment and Institutional Management

4.4 Indicator Title	Number of scholar transport routes monitored
Definition	Total number of Scholar Transport routes monitored
Source of data	Signed contracts, monitoring reports
Method of calculation or assessment	Simple count of the number of routes monitored
Means of verification	Payment certificates, scholar transport monitoring reports, other relevant registers
Assumptions	Operations carried out as per the contractual agreement
Disaggregation of beneficiaries (where applicable)	63 000 Learners across the Province
Spatial transformation (where applicable)	Improved safety, affordability and reliability of learner transportation as well as better access to education
Calculation type	Cumulative
Reporting cycle	Quarterly year end
Desired performance	1 673 Scholar transport routes monitored
Indicator responsibility	Director: Scholar Transport Management

4.5 Indicator Title	Number of roadside checks conducted
Definition	Total number of number of vehicles stopped and checked by traffic officials by the transport inspectorate
Source of data	Statistics reports, shift roster, itineraries
Method of calculation or assessment	Simple count of the number of roadside checks that were conducted by the transport inspectors

Means of verification	Daily/ weekly/ monthly and quarterly reports, records of issued fines or summonses
Assumptions	No calculation errors from statistics reports
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly year end
Desired performance	3 500 Roadside checks conducted
Indicator responsibility	Director: Transport Inspectorate

4.6 Indicator Title	Number of Provincial Regulating Entity (PRE) hearings conducted
Definition	This relates to the number of PRE hearing conducted for operating licence processes.
Source of data	Minutes of meetings/ record of decisions , attendance registers
Method of calculation or assessment	Simple count of meetings held
Means of verification	Minutes of meetings/ record of decisions , attendance registers
Assumptions	Quorum formed for all scheduled sittings
Disaggregation of beneficiaries (where applicable)	Public transport operators
Spatial transformation (where applicable)	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	52 PRE hearings conducted
Indicator responsibility	Director: Licensing

PROGRAMME 5: COMMUNITY BASED PROGRAMMES

5.1 Indicator Title	Number of beneficiary empowerment interventions
Definition	The number of interventions planned and implemented for the empowerment of the beneficiaries
Source of data	Contractor Development Business Plans, Empowerment Impact Assessment Report, Skills Development Business Plan etc.
Method of calculation or assessment	Simple count of empowerment interventions
Means of verification	Contractor Development Business Plan/ Report, Empowerment Impact Assessment Report Business plan/ Report, Skills Development Business Plan/ Report.
Assumptions	Adequate project allocation from Programme 2 and 3
Disaggregation of beneficiaries (where applicable)	Target for Siyatentela = 4 536 Target for Sakh'abakhi = 55 Target for NYS = 350
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	3 Empowerment interventions implemented
Indicator responsibility	Director: Innovation and Empowerment

5.2 Indicator Title	Number of public bodies reporting on EPWP targets within the Province
Definition	Total number of public bodies involved in the creation of EPWP work opportunities within the Province
Source of data	Audited reports from DPWI/ EPWP reporting system
Method of calculation or assessment	Simple count of public bodies reporting on EPWP
Means of verification	Audited reports from DPWI/ EPWP reporting system, attendance registers
Assumptions	No errors from DPWI's validation process
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly.

Desired performance	30 Public bodies reporting on EPWP work opportunities created
Indicator responsibility	Director: Innovation and Empowerment

5.3 Indicator Title	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province
Definition	Support provided to public bodies to meet their set EPWP targets
Source of data	The following is a list of some of the interventions implemented: One-on-one engagements, Systems training, Data capturing support, Technical support, On-site visits, Data quality assurance (DQA) Provincial/Sector/District meetings
Method of calculation or assessment	Simple count of interventions implemented (by type) to support Public Bodies in the creation of work opportunities in the Province
Means of verification	Training manuals, site visit project plan, beneficiary data, training schedule, minutes of meetings/engagements, attendance registers of training/workshops, site visit reports
Assumptions	Non-existence of external factors that may render the pre-determined interventions futile
Disaggregation of beneficiaries (where applicable)	Underperforming public bodies
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	5 Interventions implemented to support public bodies in the creation of targeted number of work opportunities
Indicator responsibility	Director: Innovation and Empowerment

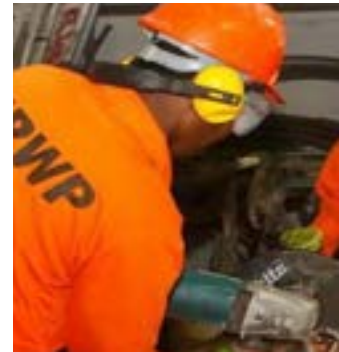
5.4 Indicator Title	Number of work opportunities created by the Transport Sector
Definition	The number of paid work opportunities created and reported encompassing EPWP-aligned principles in the Transport Sector
Source of data	Audited reports from DPWI/ EPWP reporting system
Method of calculation or assessment	Simple count of work opportunities created
Means of verification	Audited reports from DPWI/ EPWP reporting system, attendance registers
Assumptions	No errors from DPWI's validation process

Disaggregation of beneficiaries (where applicable)	Target for women = 4 648 Target for youth = 4 262 Target for people with disabilities = 154
Spatial transformation (where applicable)	Work opportunities created for people in rural and urban areas
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	7 748 Work opportunities created
Indicator responsibility	Director: Monitoring and Evaluation

5.5 Indicator Title	Number of work opportunities created by the Public Works Sector
Definition	The number of paid work opportunities created and reported encompassing EPWP-aligned principles in the Public Works Sector
Source of data	Audited reports from DPWI/ EPWP reporting system
Method of calculation or assessment	Simple count of work opportunities created
Means of verification	Audited reports from DPWI/ EPWP reporting system, attendance registers
Assumptions	No errors from DPWI's validation process
Disaggregation of beneficiaries (where applicable)	Target for women = 1 559 Target for youth = 1 429 Target for people with disabilities = 52
Spatial transformation (where applicable)	Work opportunities created for people in rural and urban areas
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	2 598 Work opportunities created
Indicator responsibility	Director: EPWP Monitoring and Evaluation

PART 1

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN



Annexure A: Changes to Strategic Plan Indicators reported by other Department(s)

The operating environment has drastically changed due to the COVID-19 pandemic. In addition, the Framework for Strategic Plans and Annual Plans was revised with effect from 15 August 2020. These necessitated the re-tabling of Departmental Plans.

Annexure B: Community Safety, Security and Liaison (DCSSL)

Although there are no standardised performance indicators, it is still important to mention that performance relating to Transport Regulation will be reported by DCSSL. This is due to the unique provincial arrangement of departments where this function is delegated to DCSSL instead of DPWRT (Programme 4: Transport Operations).

Annexure C: Conditional Grants

Name of Grant	Purpose	Outputs	Current annual budget R'000	Period of Grant
Public Transport Road Maintenance Grant (PRMG)	<ul style="list-style-type: none"> To supplement provincial investments for road infrastructure maintenance, and for the repair of roads and bridges damaged by unforeseen incidences including natural disasters. To improve road safety with a special focus on pedestrian safety in rural areas 	<ul style="list-style-type: none"> Visual condition assessment of the provincial road network conducted Coal haulage and tourism network rehabilitated Strategic and access roads resealed and patched Strategic and rural roads re-gravelled and bladed 	R925 616	01 April 2021 to 31 March 2022
Public Transport Operations Grant (PTOG)	<ul style="list-style-type: none"> To provide supplementary funding towards public transport services provided by provincial departments of transport 	<ul style="list-style-type: none"> Effective management of bus subsidy contracts Oversight and monitoring of public transport in the Province 	R714 173	01 April 2021 to 31 March 2022
Expanded Public Works Integrated Grant	<ul style="list-style-type: none"> To incentivize provincial Departments to expand job creation efforts through the labour intensive construction/ delivery methods 	<ul style="list-style-type: none"> Work opportunities created by DPWRT Empowerment Programmes implemented (NYS, Sakhabakhi and Siyatentela) 	R0	01 April 2021 to 31 March 2022

Annexure D: Consolidated Indicators

The Department has a dual responsibility in relation to EPWP. As such, the targets for the Department are included in the APP while the provincial targets are listed below:

Institution	Output Indicator	Annual Target	Data Source
Mpumalanga Provincial Government	Number of jobs created	44 180	Audited reports from DPWI/ EPWP reporting system
	Number of youth employed (18-35)	19 881	
	Number of women employed	17 672	
	Number of persons with disabilities employed	883	

Annexure E: District Development Model (DDM)

The DDM gives a summary of government programmes and projects to be delivered by the Department of Public Works, Roads and Transport during 2020 – 2025. This model is further synchronised with the Integrated Development Plans (IDPs) of municipalities in order to improve the coherence and impact of government service delivery. Noteworthy, it excludes building infrastructure projects whose budgets are allocated to the various departments. These projects can be found in the Infrastructure Project Management Plans (IPMPs), Infrastructure Project Implementation Plans (IPIPs), User Asset Management Plans (UAMPs) Strategic Plans and Annual Performance Plans of each client department.

Areas of intervention	Project Description	District Municipality	Project Leader	Social Partners
Education	Mkhondo Boarding school	Gert Sibande	DPWRT	DOE
Members' accommodation	Mpumalanga Parliamentary Village	Ehlanzeni	DPWRT	Mpumalanga Legislature
Maintenance of state-owned facilities	Electrical Sub-station	Ehlanzeni	DPWRT	Mbombela Local Municipality
	Maintenance of shared office accommodation	Ehlanzeni Bohlabela Nkangala Gert Sibande	DPWRT	COGTA Department of Correctional Services Provincial Departments
	Repair of collapsed wall	Ehlanzeni	DPWRT	Riverside Government Complex Buildings
	Repair of roof leakages	Ehlanzeni	DPWRT	Riverside Government Complex Buildings

Areas of intervention	Project Description	District Municipality	Project Leader	Social Partners
Roads	Upgrades from gravel to surfaced roads	Ehlanzeni Bohlabela Nkangala Gert Sibande	DPWRT	COGTA Local Municipalities
	Integrated Rural Mobility and Access (IRMA)	Ehlanzeni Bohlabela Nkangala Gert Sibande	DPWRT	COGTA Local Municipalities DOT DOD
	Municipal township and rural roads paved	Ehlanzeni Bohlabela Nkangala Gert Sibande	DPWRT	COGTA Local Municipalities
	Rehabilitation of coal haulage routes	Ehlanzeni Bohlabela Nkangala Gert Sibande	DPWRT	GOGTA DOT DMRE DCSSL Local Municipalities
	Rehabilitation of tourism routes	Ehlanzeni Bohlabela Nkangala Gert Sibande	DPWRT	DEDT MTPA DT COGTA Local Municipalities
	Resealing of strategic and access road	Ehlanzeni Bohlabela Nkangala Gert Sibande	DPWRT	COGTA Local Municipalities
	Re-gravelling of strategic and access road	Ehlanzeni Bohlabela Nkangala Gert Sibande	DPWRT	COGTA Local Municipalities

Areas of intervention	Project Description	District Municipality	Project Leader	Social Partners
	Pothole patching of strategic and access roads	Ehlanzeni Bohlabela Nkangala Gert Sibande	DPWRT	COGTA Local Municipalities
	Blading of strategic and rural roads	Ehlanzeni Bohlabela Nkangala Gert Sibande	DPWRT	GOGTA Local Municipalities
	Routine roads maintenance	Ehlanzeni Bohlabela Nkangala Gert Sibande	DPWRT	GOGTA Local Municipalities
Transport operations	Public transport services	Ehlanzeni Bohlabela Nkangala Gert Sibande	DPWRT	Bus associations Taxi associations Meter taxi associations
	Scholar transport services	Ehlanzeni Bohlabela Nkangala Gert Sibande	DPWRT	DOE SGBs Scholar transport operators Independent monitoring firms
Public employment programmes	Expanded Public Works Programme	Ehlanzeni Bohlabela Nkangala Gert Sibande	DPWRT	Departments Municipalities Private Sector
	National Youth Service			
	Sakh'abakhi Emerging Contractor Development Programme			

