



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

ANNUAL PERFORMANCE PLAN: 2022/23

Date of Tabling: 31 March 2022

EXECUTIVE AUTHORITY *Statement*



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

The world remains in the grip (despite the statistics on infections and deaths being low) of the COVID-19 pandemic as the coronavirus continues to spread in South Africa and Mpumalanga. In addition, there has been droughts, heat waves, flooding and other climate-related disasters which are putting additional strain on the capacity and fiscus of the State. As such, we have a difficult task of balancing the positive health effects of lockdowns against their economic costs, particularly the burdens lockdowns impose on society's most vulnerable. With restrictions easing, Government is now focused on economic recovery - to forge a new economy in a new global reality.

Taking cue from the National Economic Reconstruction and Recovery Plan (NERRP), the Mpumalanga Provincial Government has adopted specific interventions to get the economy back on track. Amongst them is infrastructure investment which has emerged as central to help drive the recovery and economic growth. Infrastructure South Africa (ISA) is assisting the Province to develop capacity to prepare project pipelines that will attract private investors. At the same time, we are working on ensuring that there is strong and effective project management within the Department of Public Works, Roads and Transport (DPWRT) to oversee the massive infrastructure rollout. If not addressed, this can slow the envisaged economic growth and job creation.

To support economic reconstruction and recovery, there is a need for structural reforms to finance road construction, maintenance and rehabilitation. The decision to withdraw the coal haulage portion from the Provincial Road Maintenance Grant (PRMG) needs to be revisited. Why, because South Africa is still reliant on coal for electricity generation of which 75% is generated at the various coal-fired power stations across Mpumalanga. More flexibility is also required on the PRMG to enable spending above the capped 25% on rehabilitation of roads. Equally, the Province needs to prioritise its transport network by allocating more funds to address the steady decline on quality of roads – match the grant rand for rand.

Good transport infrastructure is a catalyst for economic activity as movement of both goods and people becomes faster and affordable. In fact, transport infrastructure facilitates provision of an efficient, equitable and integrated transport system hence it is critical to the strength of the Mpumalanga economy. However, public transportation is sometimes a source of conflicts and congestion and therefore it is our responsibility as Government to protect the vulnerable especially commuters and students. Stakeholder engagement remains the preferred way of problem solving in such an environment but the Department will not tolerate violence and interference. The law will be allowed to take its course where there is infringement on the rights of others.

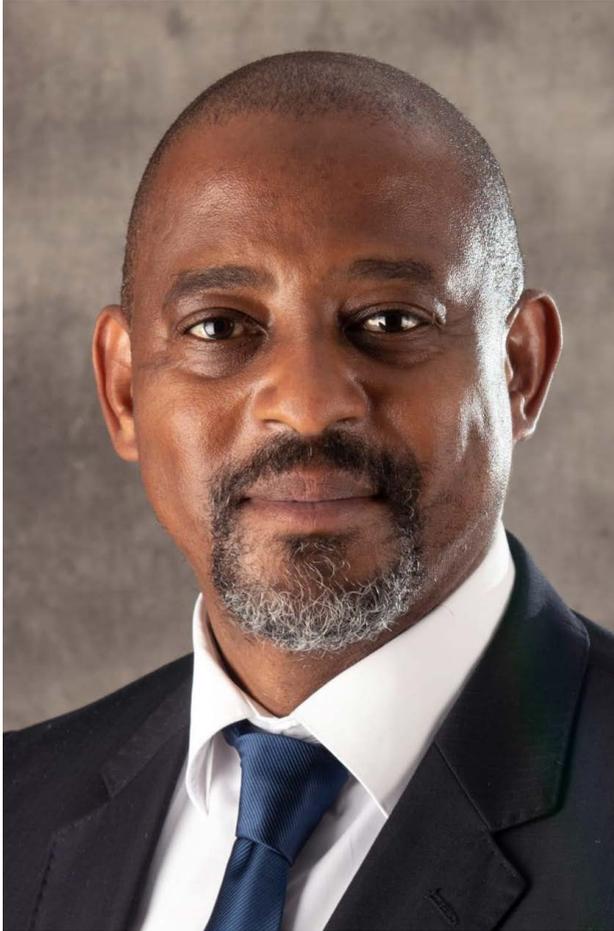
Despite challenges posed by COVID-19, the Expanded Public Works Programme (EPWP) continues to create the much needed work and training opportunities for the poor and unemployed, especially the youth of Mpumalanga. The projects planned for this year will benefit local communities through the creation of 45 046 EPWP jobs and will also provide local small-medium and micro-sized enterprises (SMMEs) with opportunities to participate in the mainstream economy. Key to realisation of this objective rests with solidifying virtuous relations with all relevant stakeholders, including the municipalities, business forums and community structures. Working together, we can do more!



Ms Mohita Latchminarain
Executive Authority: Public Works, Roads and Transport

ACCOUNTING OFFICER

Statement



Mr Morake Charles Morolo
Head: Public Works, Roads and Transport

The Annual Performance Plan (APP): 2022/23 builds upon previous performance and the outlook that been envisioned in the Strategic Plan: 2025. This plan identifies the performance indicators and targets that the Department of Public Works, Roads and Transport seeks to achieve in the current financial year. It is also forward looking and has been aligned to the revised Medium Term Strategic Framework (MTSF): 2019 – 2024. Furthermore, it includes budget estimates and planned targets for the outer years of the Medium-Term Expenditure Framework (MTEF) period: 2022/23 – 2024/25. More importantly, it sets the pathway for pursuing Government Priority 2: Economic Transformation and Job Creation.

The coronavirus pandemic puts at risk achievement of the socio-economic outcomes envisaged in the NDP: 2030. That is why at the height of Covid-19, there were considerations to relegate other priorities and focus on survival. Now, we are better prepared to deal with related challenges although we remain vulnerable to other natural disasters. In these uncertain times, we are discovering creative, out of the box and sustainable methods of delivering services that will facilitate achievements of broad socio-economic priorities. Solutions and enablers to overcome identified challenges are contained in the Mpumalanga Economic Recovery and Reconstruction Plan (MERRP) whilst the Department has crystallised these in its APP.

Over the years, there has been increased demand for transport infrastructure which accelerates infrastructure's ageing. Also, the effects of climate change further aggravate this - heavy summer rains have contributed to the formation of potholes across many provincial roads. To address these, we have deployed our roads maintenance teams and routine road maintenance contractors. However this approach is unsustainable hence we had to look for transport infrastructure maintenance approaches that provide better value for money than current practices offer. In response, the Department has procured 4 mechanical pothole patching vehicles in an endeavour to improve maintenance outcomes on strategic (e.g. tourism, coal haulage, etc.) roads.

The construction and built environment sector is central to the revival of the economy and also opening up of opportunities that will transform and benefit the country. The main beneficiaries of these opportunities are women, young people and people with disabilities. It is against this understanding that the Department has decided to focus on programmes and projects with a high multiplier effect and those that can be rolled out most quickly. Effective implementation of existing public employment programmes under EPWP will enable citizens to be part of the economic recovery and protect their livelihoods. Going forward, there is a need to address specific barriers to expansion and to find a balance between competing priorities (e.g. labour intensive vs technology)

Lastly, the key component to this ambitious programme is the workforce of the Department. In recognition of this, we have identified several capacity building initiatives at all levels to ensure a capable organisation. For example, we should be able to patch a pothole, fix a broken door handle and attend to a burst pipe without outsourcing these services. It is also critical that management decisions embrace the forced accelerated integration of technology into the workplace and use this towards improving service delivery. Other critical success factors underpinning the successful implementation of this APP are: good governance; smarter infrastructure planning, strategic partnerships; effective integration and sound financial management.

Mr MC Morolo
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 2022/23 financial year.

Mr PM Khoza
Chief Director: Human Resource Management and Development

Signature: _____

Ms BP Mojapelo
Chief Director: Government Motor Transport
(A) Chief Director: Immovable Asset Management

Signature: _____

Mr D Awogu
Chief Director: Building Infrastructure

Signature: _____

Mr NMD Malatji
Chief Director: Transport Infrastructure

Signature: _____

Mr PS Nyoni
(A) Chief Director: Transport Operations

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Ms SS Makhanya
(A) Chief Director: Community Based Programmes

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Ms HN Mdaka
Chief Financial Officer

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Mr SB Mona
Chief Director: Integrated Planning
(A) Deputy Director General: Corporate Strategy

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Mr MC Morolo
Accounting Officer

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Approved by:

Ms Mohita Latchminarain
Executive Authority

Signature: _____

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LIST OF *Abbreviations*

APP	: Annual Performance Plan
B-BBEE	: Broad Based Economic Empowerment
CAMP	: Custodian Asset Management Plan
COVID-19	: Corona Virus Disease of 2019
DDM	: District Development Model
DPWRT	: Department of Public Works, Roads and Transport
EE	: Employment Equity
EPWP	: Expanded Public Works Programme
FTE	: Full Time Equivalent
GIAMA	: Government Immovable Asset Management Act
IAR	: Immovable Asset Register
IDIP	: Infrastructure Delivery Improvement Programme
IDP's	: Integrated Development Plans
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
MTEF	: Medium Term Expenditure Framework
MTSF	: Medium Term Strategic Framework
NGO	: Non-Governmental Organisation
NLTA	: National Land Transport Act
PAIA	: Promotion of Access to Information Act
PAJA	: Promotion of Administrative Justice Act
PEP	: Public Employment Programmes
PFMA	: Public Finance Management Act
PRE	: Provincial Regulatory Entity
PRMG	: Provincial Road Maintenance Grant
PSA	: Public Service Act
PTOG	: Public Transport Operations Grant
PVPA	: Property Valuers Profession Act
RAMP	: Road Asset Management Plan
SEDP	: Social Enterprise Development Programme
SERO	: Socio-Economic Review and Outlook
SMME's	: Small Medium Micro Enterprises

SMS : Senior Management Service
TMH : Technical Manual for Highways
UAMP : User Asset Management Plan
SDG : Sustainable Development Goals
SDF : Spatial Development Framework



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 has 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.

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.
Revised MTSF: 2019 -2024	The MTSF outlines the country priorities of the 6th administration and provides a medium-term roadmap for developing five-year institutional plans to enable the NDP's goals to be achieved.
Economic Reconstruction and Recovery Plan	The objectives of this plan are to create jobs, re-industrialise the economy, accelerate economic reforms, and to fight crime and corruption while improving the capability of the State..
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.
Draft National Infrastructure Plan 2050	The plan offers a strategic vision and plan that links top NDP objectives to actionable steps and intermediate outcomes. In the main, it focuses on critical network infrastructure sectors of: energy, freight transport, water, and digital communications.
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, and 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 v 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 R1million 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

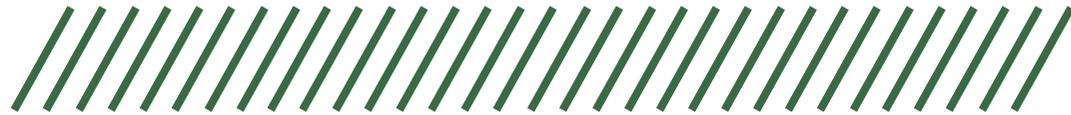
Mr Maseko bought land which he intended to upgrade and lease as a residential accommodation. The liquidators of the property served on the occupiers a notice of termination of their rights of occupation of the property. The court found that the eviction order falls to be rescinded for the following reasons: 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.

Afribusiness NPC vs Minister of Finance

The Supreme Court of Appeal (SCA) declared that the Preferential Procurement Regulations, 2017 were inconsistent with the Preferential Procurement Policy Framework Act 5 of 2000 (PPPFA or the Act), and ruled that the regulations were invalid. The court exercised its powers in terms of section 172(1)(b) (ii) of the Constitution of the Republic of South Africa, 1996 and suspended the order of invalidity for a period of 12 months to allow the Minister to correct the defects. The main finding was that the regulations were ultra vires the Minister's regulatory authority as set out in section 5(1) of the PPPFA. The court went further and opined that the prequalification criteria do not meet the objectives set out in section 217(1) of the Constitution.

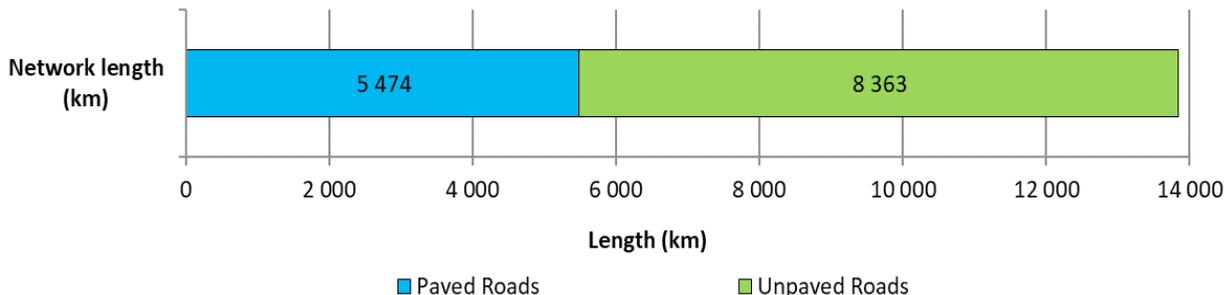


PART B

Our Strategic Focus

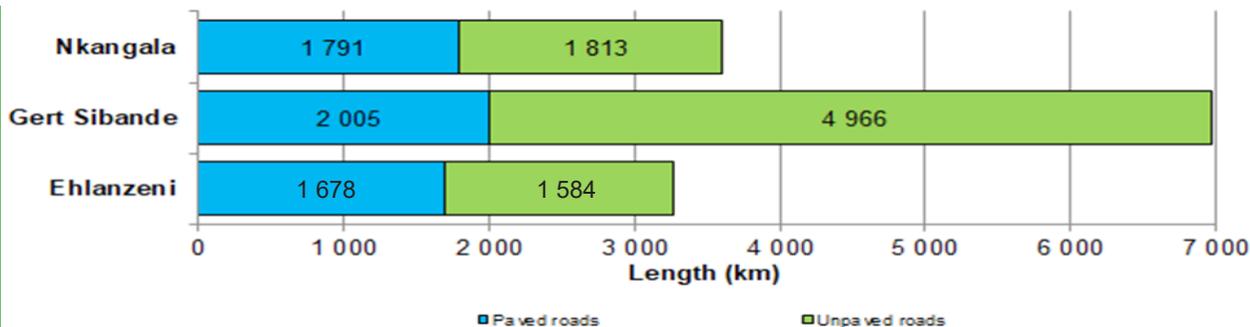
1. UPDATED SITUATIONAL ANALYSIS

1.1 Spatial Information, Statistics and Demographic Data for Provincial Road Network

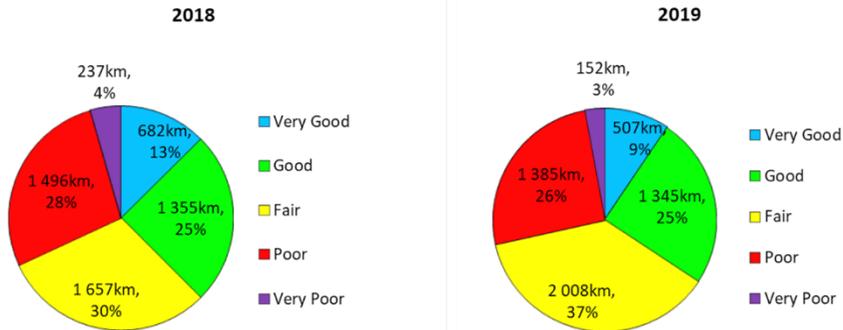


Source: Roads Asset Management System 2019 - Mpumalanga Provincial Road Network (excluding SANRAL and municipalities)

The Department is responsible for approximately 13 837 kilometres of the provincial road infrastructure network that interconnects municipal areas, other provinces and neighbouring countries. The strategic importance of the provincial road network is mainly based on the following: (i) Mpumalanga generates almost 75% of the country’s electricity hence the strategic importance of the coal haulage network to ensure energy security. (ii) Transport infrastructure plays a critical role in promoting tourism growth by allowing tourists to access and enjoy Mpumalanga’s vast tourist attractions and (iii) Mpumalanga is one of South Africa’s important agricultural regions and plays a key role in its export profile and is also an important lifeline for food security.



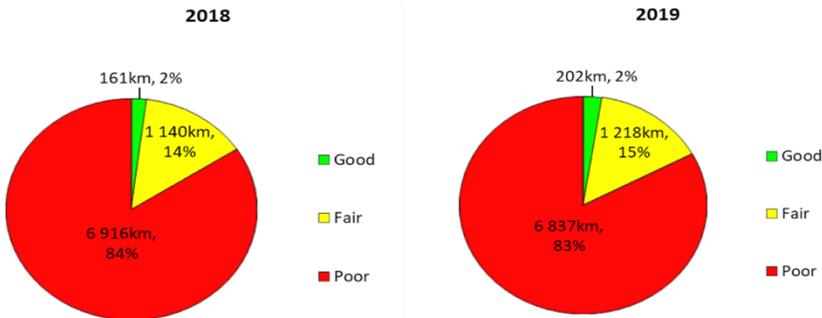
• Road Condition – Visual Condition Index (VCI) vs. Length (km) - Paved



Summary
 In comparison to 2018, the percentage of very good and good roads have decreased indicating a need for urgent interventions.

Source: Roads Asset Management System 2019

• Road Condition – Visual Condition Index (VCI) vs. Length (km) – Unpaved



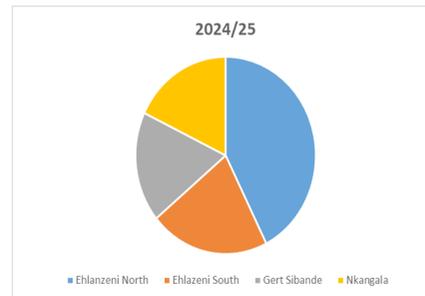
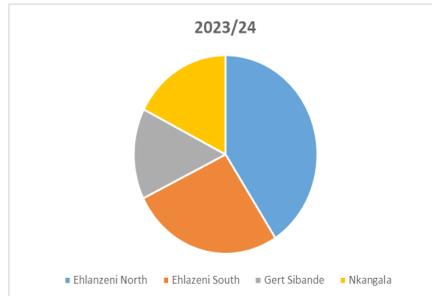
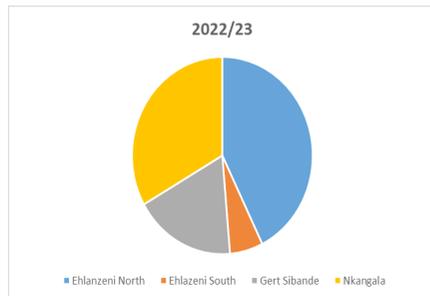
Summary
 The high percentage of roads in a poor condition points to a considerable backlog and a high need for maintenance and regraveling projects.

Source: Roads Asset Management System 2019

The current MTEF funding regime for fogsprays, reseals, rehabilitation, regravelling and upgrading to paved standards of unpaved roads, is insufficient to maintain the road network at increased performance levels. The over reliance on grant funding and equitable share is not sustainable hence the growing need to identify alternative funding for transport infrastructure. To this regard, the Department is pursuing strategic partnerships with SASOL, mining houses and farmers in order to meet the increasing demand for better roads. These engagements pave the way for introduction of user chargers on specific road users. If successful, a sizeable percentage of the revenue would be reinvested to preserve this strategic economic infrastructure.

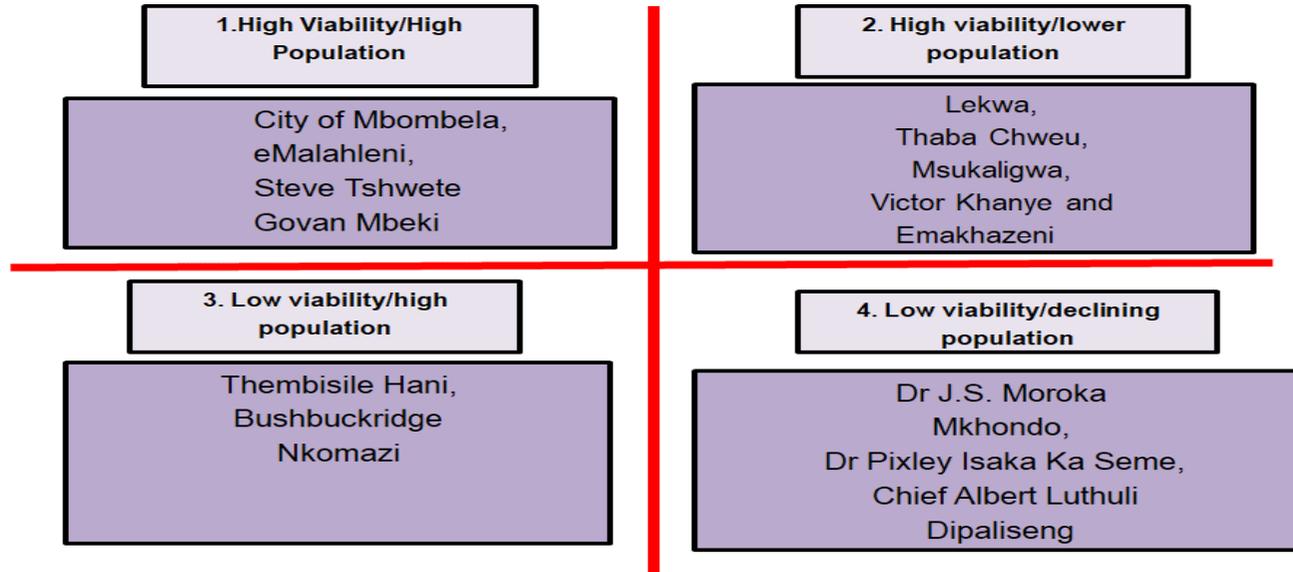
• Roads Budget Summary per Region

Region	2022/23		2023/24		2024/25	
	Amount	(%)	Amount	(%)	Amount	(%)
Ehlanzeni North	R 276 944,00	43%	R 284 834,00	41%	R 234 903,00	43%
Ehlanzeni South	R 38 440,00	6%	R 186 997,00	27%	R 118 283,00	21%
Gert Sibande	R 117 383,00	18%	R 102 892,00	15%	R 99 908,00	18%
Nkangala	R 215 600,00	33%	R 121 945,00	17%	R 98 863,00	18%
TOTAL	R 648 367,00	100%	R 696 668,00	100%	R 551 957,00	100%



1.2 Strategic Development Areas for Social Infrastructure

In Mpumalanga, the Department of Public Works, Roads and Transport (DPWRT) acts as an implementing agent of infrastructure projects for a number of provincial departments, namely: Education, Health, Social Development, Culture, Sport & Recreation, Economic Development & Tourism and the Legislature. Currently, this mandate is informed by the B5 tables and directives from the various client departments. Ideally, social infrastructure priorities should be entailed in the Mpumalanga Infrastructure Master Plan (MIMP) – aligned to the Provincial Spatial Development Framework. Below are the strategic



Source: Mpumalanga Infrastructure Master Plan

A total budget of R3 billion (allocated to budget vote of each department) has been set aside for massive rollout of social infrastructure and to support Government's growth and job creation ambitions. Capital investment on social infrastructure does not only support economic growth but it also assists Mpumalanga to address the inherited spatial injustice. It is therefore important that catalytic social infrastructure projects are identified timeously in order to support such socio-economic priorities. Great strides have been made to update the MIMP and this work will be finalised before end of 2022/23 financial year. The following will set apart the revised MIMP from the old one:

- A 30-year long term provincial infrastructure development guiding framework which will be reviewed every five years for contemporary relevance and legislative compliance.
- Contains five year implementation plans that will be linked to the Medium Term Strategic Framework (MTSF) and the Medium Term Expenditure Framework (MTEF) periods.
- Comprises various sector departments pipeline of infrastructure projects earmarked for implementation over the MTSF and MTEF periods.
- List of projects will be subjected to a Project Readiness Matrix to enable province develop a pipeline of projects for the outer years well in advance.
- Supports institutionalisation and operationalisation of the Infrastructure Delivery Management System (IDMS) within provincial institutions.

1.3 Government Immovable Asset Management

The Department of Public Works, Roads and Transport is responsible for providing and managing accommodation, housing, land and infrastructure needs for all provincial departments. Most importantly, user departments are responsible to budget for maintenance works while the custodian advises and provide the necessary technical expertise. It therefore goes without saying that this Department relies heavily on availability of funds from client departments. In an effort to concretise this, a 2% set aside was announce at SOPA 2019 for maintenance by all departments, however Treasury is still to ring-fence such funding. In the meantime, DPWRT focuses on routine maintenance instead of preventative maintenance due to the budget shortfalls.

1.4 Integrated Transport System

The Department plays a leading role in transport planning, public transport policy development and implementation, scholar transport management and regulation and control. Apart from this, the Transport Infrastructure Programme has been delegated to assist the Transport Operations Programme in dealing with Non-Motorised Transport related issues. There is also a Provincial Regulatory Entity (PRE) that is responsible for processing operating licenses and application backlogs. In the year ahead, the Department will build internal capacity to monitor scholar transport services, create a database for transport operators and enforce the provisions of the National Land Transportation Act (NLTA) in order to deal with taxi violence and interferences.

1.5 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. Infrastructure planning requires interactions between the different internal and external role players including that between the client and the custodian. This Department acts as an implementing agent on behalf of the following departments: Education, Health, Social Development, Culture, Sport & Recreation, Economic Development & Tourism 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.

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 joint and collaborative planning will result in a single strategically focussed One Plan for the Mpumalanga Provincial Government.

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. Despite the annual condition assessment of state-owned building, refurbishment is generally not taking of place as required because allocation appropriate maintenance budgets to these facilities has proved difficult. More worrisome is that the baseline for maintenance of state-owned buildings is inadequate to make a significant impact on the maintenance backlog. Moving forward, Provincial Treasury should refer to the User Custodian Asset Management Plans (UAMPS) for maintenance programmes that require funding.

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. In addition, a combination of buses and taxis facilitates transportation of learners on a daily basis. In relation to passenger rail, it is almost non-existent but the Province is updating previous feasibility studies to support the resuscitation of rail transport (including 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 45 056 work opportunities during the 2022/23 financial year. 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 Economic Outlook

The South African economy was projected to grow by 2.2% in 2022 as Government continues to advance a multifaceted strategy to achieve higher and sustained economic growth rates. However, the Russia-Ukraine conflict has triggered turmoil in the financial markets, and drastically increased uncertainty about South Africa's economic recovery. The immediate effect of the invasion of Ukraine was the jump in crude oil price and this will have far-reaching effect in the prices of petrol, diesel and food. It is still early days of the war and therefore it was impossible for this APP to take into account all the emerging risks. Nevertheless, it goes without saying that the projections for the year ahead would be greatly affected by the impact of the war.

2.2 Inclusive Economic Growth

The pursuit of inclusive economic growth and poverty alleviation remains a priority for Government, despite the current economic crisis and the rising of unemployment level. More significantly, structural reforms (e.g. industrialisation, township and rural economy stimulation, export promotion, etc.) are being undertaken to facilitate higher and more inclusive growth. Correspondingly, targeted work is being done to ensure integrated planning, technical skills development and identification of funding options. However, the court ruling on the Preferential Procurement Regulations of 2017 may have adverse impact on the desired economic freedom. The Department and other public institutions will await further guidance from National Treasury on this matter.

2.3 Job Creation

Financial Year	Annual W/O Targets	W/O Achieved	% W/O Achieved	Variance	Annual FTE Targets	FTE Achieved	% FTE Achieved	Variance
2019/2020	42 052	32 351	77%	9 701	19 079	15 996	84%	3 083
2020/2021	43 322	32 345	75%	10 977	19 614	14 685	75%	4 929
2021/2022	44 180	30 470 (Q3)	69%	13 710 (Q3)	19 941	10 926 (Q3)	55%	9 015
2022/2023	45 057	-	-	-	20 285	-	-	-
2023/2024	45 925	-	-	-	20 631	-	-	-
TOTAL	220 575	95 166	43%	34 388	99 553	41 607	42%	17 027

Source: EPWP Reporting System

The Expanded Public Works Programme (EPWP) remains committed to deliver on its mandate of tackling poverty through creation of economic opportunities for the poor and unemployed. This programme builds upon existing public employment programmes such as: Internships, Learnships, National Youth Service, Young Professionals Programme, Sakh'abakhi and Siyatentela to create employment for the youth, women and people with disability. In the past two years and nine months, the Province managed to create 95 166 Work Opportunities (W/O) and 41 607 Full Time Equivalent (FTE). The Department is working on adapting existing EPWP programmes to respond to COVID-19 that will improve performance during the final two years.

2.4 Social Unrests

The number of protests in South Africa and Mpumalanga has been steadily rising over the recent years. The key factors behind these social protests include: poor service delivery, unemployment, political infighting and slow pace in translating political freedom amongst others. A troubling aspect of the protests is that they are increasingly becoming violent and disruptive as witnessed recently in Gauteng and KwaZulu-Natal. Moreover, project stoppages on sites are becoming more prevalent as dissatisfied local communities seek alternative ways to express their grievances. The Department will review its social facilitation policy in an effort to increase involvement of communities to participate in matters that concerns their daily lives and local development.

2.5 Land redistribution and restitution

The Department of Public Works, Roads and Transport (DPWRT) is a custodian of government immovable assets hence it has a number of land parcels on its asset register. It is considered amongst the key stakeholders in the State's efforts to address the pressing land question that has polarised South Africa in recent years. To date, it has identified 14 594 hectares of land to be released for integrated human settlement developments, agricultural use and restoration of land owners' rights. The approval for release of land will be processed through the Provincial Executive Council whereas matters of land reform and restitution are handled by the Department of Rural Development and Land Reform (DRDRL).

3. INTERNAL ENVIRONMENT ANALYSIS

3.1 Decreasing Budget Baselines

Financial Year	2020/21 R'000	2021/22 R'000	2022/23 R'000	2023/24 R'000	2024/25 R'000
Budgets	4 952 999	4 842 999	4 993 301	4 662 116	4 877 264

The figures above present a harsh reality that indeed there is less money to spend on Government's programmes and projects. COVID-19 brought many challenges and amongst them the loss of Government revenue due to the suspension of economic activities in sectors such as construction, transport tourism, mining, manufacturing, etc. As a result, the budget allocations for the 2022 MTEF have been aligned to the previous MTEF baseline ceiling with no special additional allocations. This implies that any additional allocations that were required by Programmes had to be funded by reductions in funding for another Programme within the Department's budget baseline ceiling.

3.2 Institutional Capacity

Financial Year	2017/18	2018/19	2019/20	2020/21	2021/22
Employees	2937	2785	2 666	2 560	2 499

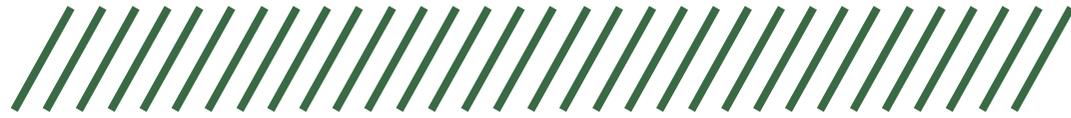
COVID-19 has grandly shaken all organizations and this Department, creating a complex and challenging environment for human resource management (HRM). On the other hand, the pandemic has created opportunities for possible future organizational directions that are a vital for Building A Capable State. In the main, these involved identification of 707 critical posts which are to be filled through a phased-in approach. As at the end of February 2022, a total of 184 against 217 advertised posts had been filled. This year, special attention will be given to the posts that were vacated in the previous year as well as prioritise the implementation of phase two.

3.3 Automation and Digitization

Amidst the pandemic, Information and Communication Technology (ICT) has played an essential role in limiting the disruptions to service delivery. The outbreak has enabled the Department to introduce work from home strategies and minimised public gatherings. In addition, it has fostered organisational introspection which led to a massive appetite for the acquisition of Electronic Content Management System, Immovable Assets Management System, WIFI at all Operating Licensing Offices and Project Management Information System. On the flip side, using ICT during this period has also increased the potential of cyber-attacks hence the rollout of hardware, software and support to mitigate against the emerging risks will continue during the MTEF period.

3.4 Governance and Accountability

Long before the pandemic broke out, there has been an increasing pressure on public officials to demonstrate a high level of accountability concerning the utilisation of public resources. More has since been demanded especially after Government injected multi-billion rand relief packages which saw the introduction of real time audits to deal with the procurement of Personal Protective Equipment (PPEs). As far as the regulatory audit for 2020/21 is concerned, the Department received an unqualified audit opinion with matters of emphasis and was also flagged out for irregularities on PPEs. To address these, special attention has since been given to improve financial management practices, supply chain processes, project management and consequence management.



PART C

Measuring Our Performance

PART C: MEASURING OUR PERFORMANCE

(i) Overview of the 2022/23 Budget and Estimates

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2018/19 R'000	2019/20 R'000	2020/21 R'000				2021/22 R'000		2022/23 R'000
1. Administration	316 209	288 418	302 730	365 355	340 630	340 630	359 479	361 723	379 599
2. Public Works Infrastructure	977 627	1 191 074	1 133 674	1 047 728	961 901	961 901	1 268 843	914 079	949 134
3. Transport Infrastructure	2 635 594	2 541 011	1 928 081	2 129 814	2 131 814	2 131 814	1 964 667	2 077 696	2 176 802
4. Transport Operations	1 200 815	1 242 349	1 158 193	1 322 675	1 324 481	1 324 481	1 317 433	1 231 026	1 286 299
5. Community Based Programmes	74 523	65 548	60 547	87 427	84 173	84 173	82 879	77 592	85 430
Total payments and estimates	5 204 768	5 328 400	4 583 225	4 952 999	4 842 999	4 842 999	4 993 301	4 662 116	4 877 264

(ii) Economic Classification

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2018/19 R'000	2019/20 R'000	2020/21 R'000				2021/22 R'000		2022/23 R'000
Current payments	3 051 868	2 911 551	2 351 390	2 795 239	2 650 253	2 650 253	2 898 561	2 727 972	2 711 276
Compensation of employees	1 002 042	1 017 853	1 012 128	1 049 536	1 061 342	1 061 342	1 142 016	1 168 209	1 220 778
Salaries and wages	850 940	861 122	850 564	907 396	915 660	904 455	981 478	1 007 839	1 053 180
Social contributions	151 102	156 731	161 564	142 140	145 682	156 887	160 538	160 370	167 598
Goods and services	2 049 826	1 893 698	1 339 262	1 745 703	1 588 911	1 588 911	1 756 545	1 559 763	1 490 498
Administrative fees	1 434	1 611	334	2 112	1 812	1 794	1 736	1 830	1 914
Advertising	622	829	719	712	1 270	1 387	1 472	844	882
Minor Assets	491	2 694	1 094	3 159	2 605	2 604	2 286	2 383	2 489
Audit cost: External	9 396	9 959	12 467	13 673	13 673	13 673	13 500	13 568	14 177

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2018/19 R'000	2019/20 R'000	2020/21 R'000				2021/22 R'000		2022/23 R'000
Catering: Departmental activities	1 876	2 246	446	1 492	1 092	1 487	1 263	1 324	1 384
Communication (G&S)	15 595	15 884	16 758	13 260	11 957	12 862	12 676	13 189	14 432
Computer services	1 253	506	1 349	2 255	2 255	2 255	1 689	1 764	1 843
Consultants and professional services: Business and advisory services	26 107	16 262	13 269	27 053	18 904	16 488	23 231	24 796	25 910
Infrastructure and planning	57 994	72 970	99 601	67 021	45 220	91 482	86 894	89 065	93 064
Legal costs	9 367	12 521	10 554	16 172	15 172	15 572	13 786	14 198	14 836
Contractors	897 648	776 128	380 001	524 680	444 503	393 960	537 234	512 463	395 486
Agency and support / outsourced services	37 338	54 470	26 723	86 812	85 709	78 336	60 937	60 993	63 732
Fleet services (including government motor transport)	69 928	46 471	41 943	63 621	53 621	41 955	59 541	59 637	62 314
Inventory: Clothing material and accessories	16 329	10 105	10 113	11 873	11 873	13 755	10 857	11 503	12 020
Inventory: Chemicals, fuel, oil, gas, wood and coal	17 803	13 111	9 326	17 738	16 158	16 158	14 627	15 159	15 840
Inventory: Materials and supplies	100 786	63 735	40 280	52 086	54 086	60 162	76 344	77 952	81 452
Inventory: Other supplies	178	-	99	1 510	1 510	558	1 297	1 358	1 418
Consumable supplies	5 971	6 881	10 437	3 226	3 226	10 848	8 240	7 564	7 894
Consumable: Stationery printing and office supplies	14 956	13 689	9 366	18 600	15 035	15 164	11 137	11 210	11 713
Operating leases	42 407	33 172	37 208	45 553	45 053	44 897	37 628	30 381	31 745
Property payments	221 699	192 186	179 911	249 006	214 896	197 400	234 664	194 965	191 022
Transport provided: Departmental activity	383 924	436 929	361 102	431 938	449 536	452 632	445 535	317 868	332 141
Travel and subsistence	92 414	91 230	62 897	56 805	47 857	72 346	76 961	79 184	91 131

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2018/19 R'000	2019/20 R'000	2020/21 R'000				2021/22 R'000		2022/23 R'000
Training and development	18 227	15 389	9 283	28 433	27 178	26 238	19 141	12 517	17 429
Operating payments	5 806	4 496	3 765	6 620	4 210	4 205	3 393	3 549	3 708
Venues and facilities	277	224	217	293	500	693	476	499	522
Transfers and subsidies	854 259	937 765	1 045 989	1 053 983	1 066 690	1 066 690	1 081 409	1 064 769	1 112 578
Provinces and municipalities	210 064	243 619	354 896	284 552	293 552	293 552	308 953	259 595	271 250
Provinces	-	-	4 166	6 048	5 048	5 048	4 303	4 484	4 685
Municipalities	210 064	243 619	350 730	278 504	288 504	288 504	304 650	255 111	266 565
Public corporations and private enterprises	626 070	668 654	677 437	754 345	754 345	751 249	754 626	788 584	823 991
Private corporations	626 070	668 654	677 437	754 345	754 345	751 249	754 626	788 584	823 991
Other transfers to private enterprises	626 070	668 654	677 437	754 345	754 345	751 249	754 626	788 584	823 991
Departmental agencies and accounts	36	31	-	54	66	66	57	60	63
Households	18 089	25 461	13 656	15 032	18 727	21 823	17 773	16 530	17 274
Social benefits	10 600	8 617	9 683	9 497	13 192	12 790	8 972	10 451	10 922
Other transfers to households	7 489	16 844	3 973	5 535	5 535	9 033	8 801	6 079	6 352
Payments for capital assets	1 293 937	1 479 084	1 185 600	1 103 777	1 126 056	1 126 056	1 013 331	869 375	1 053 410
Buildings and other fixed structures	1 222 212	1 421 670	1 127 816	1 039 201	1 090 592	1 086 556	989 911	837 205	1 019 795
Buildings	121 419	322 003	167 990	110 313	44 853	44 853	271 500	7 860	8 213
Other fixed structures	1 100 793	1 099 667	959 826	928 888	1 045 739	1 041 703	718 411	829 345	1 011 582
Machinery and equipment	71 725	57 414	27 006	64 576	33 964	38 000	23 420	32 170	33 615
Transport equipment	60 798	37 792	21 455	21 698	1 557	4 971	7 118	5 402	5 645
Other machinery and equipment	10 927	19 622	5 551	42 878	32 407	33 029	16 302	26 768	27 970
Land and sub-soil assets	-	-	30 013	-	-	-	-	-	-
Software and other intangible assets	-	-	765	-	1 500	1 500	-	-	-

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2018/19 R'000	2019/20 R'000	2020/21 R'000				2021/22 R'000	2022/23 R'000	2023/24 R'000
Payments for financial assets	4 704	-	246	-	-	-	-	-	-
TOTAL	5 204 768	5 328 400	4 583 225	4 952 999	4 842 999	4 842 999	4 993 301	4 662 116	4 877 264

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

The Department's budget is made up of Equitable Share, Grant Funding and Own Revenue from Provincial Collections. The overall budget allocation for 2022/23 experienced an increase of R41 million or 1% when compared to the main appropriation budget of 2021/22. Notable, there was a decrease on grants due to the decline in the National Revenue Fund emanating from the under collection as a result of the tough economic conditions. This means that Programmes have to make best use of the resources and work within the constraints of the available budget to deliver target outcomes. Also, the expenditure will be reviewed each month to check that spend is managed in line with approved plans and projections.

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 2021/22	MTEF Targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Corporate Support									
Improved governance and accountability.	1. 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	143	100	68	150	100	100	100
	3. Skills development through learnership	Number of leaners enrolled	70	280	240	100	70	70	70
	4. Employment Equity	% of Women in SMS positions	-	-	-	-	50%	50%	50%
	5. Employment Equity	% of Persons with disabilities employed	-	-	-	-	2%	2%	2%

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2021/22	MTEF Targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
	6. Employment Equity	% of Persons with disabilities employed in SMS positions	-	-	-	-	2%	2%	2%
	7. Enhancement of revenue collection	Total amount of revenue collected	R30.6 Million	R29.7 Million	R22.5 million	R20.6 million	R21.5 million	R22,5 million	R22,5 million
Increased economic participation, ownership and access to resources and opportunities by women, youth and persons with disabilities	8. Payment of invoices within 30 days	Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%	100%	100%

1.1.3 Output indicators (annual and quarterly targets)

Output Indicators	Annual Targets 2022/23	Quarterly Targets			
		1st	2nd	3rd	4th
1. Percentage of performance agreements signed	100%	100%	-	-	-
2. Number of interns enrolled	100	100	-	-	-
3. Number of learners enrolled	70	70	-	-	-
4. % of Women in SMS positions	50%	-	-	-	50%
5. % of Persons with disabilities employed	2%	-	-	-	2%
6. % of Persons with disabilities employed in SMS positions	2%	-	-	-	2%
7. Total amount of revenue collected	R21.5m	R4.8m	R5.6m	R5.6m	R5.5m
8. Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%

1.1.4 Explanation of planned performance over the medium-term period

In governance processes, the attitudes and behaviours of decision-makers and support staff is important. What is expected from the entire workforce is articulated on individual performance agreements which must be signed at the beginning of each financial year. Strengthening of accountability also requires continuous training and development of internal staff. Equally, the Department has a mandate to increase the public sector capacity through appointment of potential learners in support of a developmental State. Whether recruitment on vacant posts or training programmes, there is an undertaking to increase representation of designated groups. Lastly, revenue collection has become essential to boost the state coffers during this period of limited public funds.

1.1.5 Programme resource considerations

Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2018/19 R'000	2019/20 R'000	2020/21 R'000				2021/22 R'000		2022/23 R'000
Office of the MEC	6 568	6 872	7 064	8 830	9 594	9 594	9 549	9 960	10 408
Management of the Department	3 934	4 561	2 083	4 948	4 948	4 948	4 998	5 114	5 344
Corporate Support	281 491	253 694	271 826	322 803	298 353	298 353	315 560	313 560	329 271
Departmental Strategy	24 216	23 291	21 757	28 774	27 735	27 735	29 372	33 089	34 576
TOTAL	316 209	288 418	302 730	365 355	340 630	340 630	359 479	361 723	379 599

(a) Economic classification

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2018/19 R'000	2019/20 R'000	2020/21 R'000				2021/22 R'000		2022/23 R'000
Current payments	309 670	283 628	289 646	350 363	328 998	328 998	346 405	349 266	366 582
Compensation of employees	152 560	190 210	187 747	199 271	201 271	201 271	215 099	218 263	228 085
Salaries and wages	132 700	164 705	161 876	171 360	172 760	172 760	185 065	187 270	195 701
Social contributions	19 860	25 505	25 871	27 911	28 511	28 511	30 034	30 993	32 384
Goods and services	157 110	93 418	101 899	151 092	127 727	127 727	131 306	131 003	138 497

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2018/19 R'000	2019/20 R'000	2020/21 R'000				2021/22 R'000		2022/23 R'000
Administrative fees	834	1 038	274	1 660	1 360	1 362	1 355	1 425	1 490
Advertising	238	108	511	39	539	788	1 034	386	404
Minor Assets	89	20	253	-	-	-	-	-	-
Audit cost: External	9 396	9 959	12 467	13 673	13 673	13 673	13 500	13 568	14 177
Catering: Departmental activities	1 134	1 021	236	595	510	512	589	618	646
Communication (G&S)	4 115	4 415	4 285	4 532	3 229	3 188	4 109	4 204	5 042
Computer services	1 253	506	1 349	2 049	2 049	2 049	1 536	1 604	1 676
Consultants and professional services: Business and advisory services	1 924	1 214	1 107	2 647	2 647	2 651	2 398	2 501	2 614
Legal costs	8 391	12 075	10 232	12 270	11 270	11 181	9 833	10 059	10 511
Contractors	761	1 045	6	1 216	1 216	1 560	1 277	1 338	1 398
Agency and support / outsourced services	10	4	-	-	-	11	-	-	-
Fleet services including government motor transport	66 897	9 055	39 237	58 653	48 653	36 985	54 391	54 264	56 700
Inventory: Clothing material and accessories	255	1 427	90	1 472	1 472	1 472	200	335	350
Inventory: Chemicals, fuel, oil, gas, wood and coal	98	1	192	144	144	144	313	158	165
Inventory: Materials and supplies	136	83	-	751	751	751	539	565	590
Inventory: Other supplies	150	-	-	-	-	-	-	-	-
Consumable supplies	1 126	836	2 495	971	971	1 601	2 025	1 075	1 123
Consumable: Stationery, printing and office supplies	13 721	13 051	8 916	18 135	14 570	14 570	10 426	10 478	10 948
Operating leases	2 154	1 818	1 360	3 891	3 391	3 391	2 329	2 427	2 536

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2018/19 R'000	2019/20 R'000	2020/21 R'000				2021/22 R'000		2022/23 R'000
Property payments	287	-	-	-	-	-	-	-	-
Travel and subsistence	35 777	30 535	16 192	14 951	9 239	19 795	17 090	17 539	19 288
Training and development	5 025	2 248	821	9 449	9 449	9 449	6 991	7 029	7 345
Operating payments	3 073	2 850	1 876	3 859	2 459	2 459	1 241	1 294	1 352
Venues and facilities	266	109	-	135	135	135	130	136	142
Transfers and subsidies	2 416	1 284	7 184	8 553	8 553	8 553	6 933	7 240	7 565
Provinces and Municipalities	1	-	4 165	6 048	5 048	5 048	4 303	4 484	4 685
Households	2 415	1 284	3 019	2 505	3 505	3 505	2 630	2 756	2 880
Social benefits	2 415	1 284	3 019	2 505	3 505	3 505	2 630	2 756	2 880
Payments for capital assets	4 123	3 506	5 654	6 439	3 079	3 079	6 141	5 217	5 452
Machinery and equipment	4 123	3 506	5 654	6 439	3 079	3 079	6 141	5 217	5 452
Transport Equipment	2 799	2 590	4 467	4 552	-	-	4 780	4 000	4 180
Other machinery and equipment	1 324	916	1 187	1 887	3 079	3 079	1 361	1 217	1 272
Payments for financial assets	-	-	246	-	-	-	-	-	-
TOTAL	316 209	288 418	302 730	365 355	340 630	340 630	359 479	361 723	379 599

1.1.6 Explanation of the resource contribution to achieving the outputs

The budget for this Programme has decreased by R5.8 million (2%) from the main appropriated budget of R365.3 million to R359.5 million. The decrease is mainly due to the budget reprioritization to fund other contractual obligations within the Department. That said, the majority of the planned outputs are not directly linked to the budget except for the number of interns and learners – payment of stipends and other related fees. It is also necessary to point out that the other Programmes have a 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 and also contribute to the revenue enhance strategy of the Department.

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 2021/22	MTEF Targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
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	198	221	388	368	135	10	0
	Construction								
	2. Building infrastructure new construction projects completed	Number of capital infrastructure projects completed	169	201	45	415	198	09	11
Maintenance									
	3. Facilities refurbished/renovated	Number of planned maintenance projects completed	-	-	12	13	3	10	12

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2021/22	MTEF Targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
	Immovable Asset Management								
	4. Provision of facilities	Number shared office accommodation receiving facilities management services		8	8	8	8	9	9
	5. Office accommodation utilisation inspections	Number of utilisation inspections conducted for office accommodation	-	-	-	-	50	50	50
	6. Disposal of properties	Number of properties disposed	-	-	-	-	6	10	10
	7. Effective property management	Number of condition assessments conducted on state-owned buildings	300	100	100	50	50	50	50

1.2.3 Output indicators: (annual and quarterly targets)

Output Indicators	Annual Targets 2022/23	Quarterly Targets			
		1st	2nd	3rd	4th
Design					
1. Number of infrastructure designs ready for tender	Total = 135	26	32	26	51
	DoE = 114	14	25	25	50
	DOH = 08	2	4	1	1
	DCSR =13	10	3	-	-

Output Indicators	Annual Targets 2022/23	Quarterly Targets			
		1st	2nd	3rd	4th
Construction					
2. Number of capital infrastructure projects completed	Total = 198	28	38	86	46
	DoE =153	20	30	73	30
	DOH = 12	6	2	1	3
	DSD = 04	2	-	-	2
	DCSR = 21	-	5	7	9
	DEDT=1	-	-	1	-
	DPWRT=7	-	1	4	2
Maintenance					
3. Number of planned maintenance projects completed	3	-	-	-	3
Immovable Asset Management					
4. Number of shared office accommodation receiving facilities management services	8	-	-	-	8
5. Number of utilisation inspections conducted for office accommodation	50	15	15	10	10
6. Number of properties disposed	6	-	-	-	6
7. Number of condition assessments conducted on state-owned buildings	50	10	15	15	10

1.2.4 Explanation of planned performance over the medium-term period

Infrastructure projects are seen as excellent methods of fiscal stimulus hence the infrastructure led economic recovery for Mpumalanga and South Africa. Over and above that, access to infrastructure is seen as a catalyst to human development because it facilitates improvement in the quality of life. This is the understanding that prompted the social infrastructure priorities from client departments. The Department also sponsored other infrastructure related priorities linked to its mandate as a custodian of the provincial immovable asset management portfolio. The continuous investment on social infrastructure will not only contribute towards improved Skills, Education and Health but also facilitates spatial transformation and social cohesion.

1.2.5 Programme resource considerations

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2018/19 R'000	2019/20 R'000	2020/21 R'000				2021/22 R'000		2022/23 R'000
Programme Support	3 376	5 785	5 370	6 070	6 070	6 070	5 523	5 848	6 111
Design	24 272	18 500	16 266	18 537	18 537	18 537	20 779	21 253	22 208
Construction	135 227	361 302	216 704	123 006	63 006	63 006	295 402	35 025	36 599
Maintenance	326 726	345 620	293 936	376 188	335 234	303 878	394 696	355 002	370 946
Immovable Asset Management	337 962	339 516	483 999	398 716	408 198	439 554	422 289	370 942	387 597
Planning	9 265	9 335	8 346	10 138	10 138	10 138	16 321	17 071	17 838
Facility Operations	140 799	111 016	109 053	115 073	120 718	120 718	113 833	108 938	107 835
TOTAL	977 627	1 191 074	1 133 674	1 047 728	961 901	961 901	1 268 843	914 079	949 134

Economic Classification

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2018/19 R'000	2019/20 R'000	2020/21 R'000				2021/22 R'000		2022/23 R'000
Current payments	632 515	606 754	577 030	652 184	617 321	617 321	686 817	645 536	668 534
Compensation of employees	296 608	299 202	291 259	302 201	304 201	304 201	347 368	356 277	372 309
Salaries and wages	256 015	257 540	248 431	275 466	276 866	266 154	306 364	320 891	335 299
Social contributions	40 593	41 662	42 828	26 735	27 335	38 047	41 004	35 386	37 010
Goods and services	335 907	307 552	285 771	349 983	313 120	313 120	339 449	289 259	296 225
Administrative fees	229	207	14	134	134	131	124	131	139
Advertising	-	-	-	358	358	226	104	109	114
Minor Assets	371	472	124	958	840	840	469	480	501

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2018/19 R'000	2019/20 R'000	2020/21 R'000				2021/22 R'000		2022/23 R'000
Catering: Departmental activities	111	52	14	-	-	11	6	6	6
Communication (G&S)	11 313	11 376	12 114	8 728	8 728	8 921	8 240	8 645	9 033
Computer services	-	-	-	70	70	70	-	-	-
Consultants and professional services: Business and advisory services	5 868	4 617	3 007	4 899	4 899	4 799	9 870	10 806	11 291
Infrastructure and planning	1 324	5 367	790	8 349	7 790	5 050	3 654	3 494	3 651
Legal costs	926	438	49	3 902	3 902	3 904	3 353	3 514	3 672
Contractors	18 601	16 635	18 016	13 182	13 182	13 824	12 394	12 989	13 572
Agency and support / outsourced services	1 871	2 215	2 134	-	-	1 748	-	-	-
Fleet services (including government motor transport)	-	-	-	147	147	147	126	132	138
Inventory: Clothing material and accessories	1 149	1 297	806	726	726	954	624	654	684
Inventory: Fuel oil and gas	1 119	791	1 164	4 091	2 511	2 511	163	171	179
Inventory: Materials and supplies	7 636	7 549	3 955	5 909	5 909	5 909	6 199	6 496	6 788
Consumable supplies	3 733	4 242	4 233	81	81	4 002	63	66	69
Consumable: Stationery and printing	472	94	49	-	-	-	-	-	-
Operating leases	32 773	31 354	35 848	41 314	41 314	41 158	35 000	27 641	28 882
Property payments	221 412	192 186	179 911	249 006	214 896	197 400	234 664	194 965	191 022
Transport departmental activities	1	-	-	-	-	-	-	-	-
Travel and subsistence	25 327	27 938	22 826	6 488	5 992	19 873	22 786	17 293	24 741
Training and development	400	96	4	550	550	550	493	496	519
Operating payments	1 271	626	713	1 091	1 091	1 092	1 117	1 171	1 224
Venues and facilities	-	-	-	-	-	-	-	-	-

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2018/19 R'000	2019/20 R'000	2020/21 R'000	2021/22 R'000		2022/23 R'000	2023/24 R'000	2024/25 R'000	
Transfers and subsidies	212 745	246 926	353 153	282 151	292 272	292 272	308 487	259 133	270 768
Provinces and municipalities	210 063	243 619	350 730	278 504	288 504	288 504	304 650	255 111	266 565
Municipalities	210 063	243 619	350 730	278 504	288 504	288 504	304 650	255 111	266 565
Households	2 646	3 276	2 423	3 593	3 702	3 581	3 780	3 962	4 140
Departmental agencies	36	31	-	54	66	66	57	60	63
Households	2 646	3 276	2 423	3 593	3 702	3 581	3 780	3 962	4 140
Payments for capital assets	127 663	337 394	203 491	113 393	52 308	52 308	273 539	9 410	9 832
Buildings and other fixed structures	124 700	334 603	171 200	110 313	44 853	44 853	271 500	7 860	8 213
Buildings	121 419	321 511	167 990	110 313	44 853	44 853	271 500	7 860	8 213
Other fixed structures	3 281	13 092	3 210	-	-	-	-	-	-
Machinery and equipment	2 963	2 791	1 513	3 080	5 955	5 955	2 039	1 550	1 619
Transport equipment	478	608	-	-	-	-	-	-	-
Other machinery and equipment	2 485	2 183	1 513	3 080	5 955	5 955	2 039	1 550	1 619
Land and sub-soil assets	-	-	30 013	-	-	-	-	-	-
Software and other intangible assets	-	-	765	-	1 500	1 500	-	-	-
Payments for financial assets	4 704	-	-	-	-	-	-	-	-
TOTAL	977 627	1 191 074	1 133 674	1 047 728	961 901	961 901	1 268 843	914 079	949 134

1.2.6 Explanation of the resource contribution to achieving the outputs

The budget for this Programme has increased by R222 million (21%), from R1, 047 billion to R1.269 billion. This increase is mainly due to the allocation of funds for the flagship projects namely: Mpumalanga Parliamentary Village and Mkhondo Boarding School. It must further be noted that the budgets for the other designs and construction projects are allocated to each client department. While significant efforts have been made to fund new building infrastructure, there are budget shortfalls for property maintenance and rates and taxes. Cost containment measures and operational efficiencies will be introduced to ensure savings that can be used to fund the identified budget deficits.

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 2021/22	MTEF targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
An efficient, competitive and responsive economic infrastructure network	Planning								
	1. Infrastructure plans developed	Number of consolidated infrastructure plans developed	-	-	-	-	1 (Ehlanzeni Transport Master Plan)	1 (Provincial Transport Master Plan)	
	2. Visual condition assessment of the provincial surfaced road network conducted	Number of kilometers of surfaced roads visually assessed as per the applicable TMH manual.	5 496	5 480	0	3 000	3 000	3 000	3 000
	3. Visual condition assessment of the provincial gravel road network conducted	Number of kilometers of gravel roads visually assessed as per the applicable TMH manual	3 102	3 114	0	3 500	3 500	3 500	3 500

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2021/22	MTEF targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
	Design								
	4. Road infrastructure designs completed	Number of Infrastructure designs completed	19	5	12	11	4	3	3
	Construction								
	5. Rural and access roads upgraded	Number of kilometers of gravel roads upgraded to surfaced roads	19	21	16.7	38	15	24	34
		Surfaced roads	19	21	11	33	11	18	17
		Paving	-	-	5.7	5	4	6	7
	6. Rural mobility and accessibility improved	Number of IRMA projects completed	5	3	3	3	5	4	4
	7. Contractors participating in the National Contractor Development Programme (NCDP)	Number of contractors participating in the National Contractor Development Programme (NCDP)	-	-	-	-	32	32	32
	Maintenance								
	8. Coal haulage and tourism network rehabilitated	Number of square meters of surfaced roads rehabilitated	528 900	266 699	266 600	283 800	282 080	223 600	358 620
	9. Strategic and access roads resealed	Number of square meters of surfaced roads resealed	1 729 550	1 554 669	568 528	466 667	987 864	1 080 000	1 080 000

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2021/22	MTEF targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
	10. Strategic and rural roads regavelled	Number of km of gravel roads regavelled	321	238	173	206	187	187	187
	11. Strategic and access roads patched	Number of square meters of blacktop patching.	398 811	321 325	196 916	130 000	141 186	140 000	140 000
	12. Strategic and rural roads bladed	Number of kilometers of gravel roads bladed	28 603	25 031	18 577	29 041	34 467	21 643	21 343

1.3.3 Output indicators: (annual and quarterly targets)

Output Indicators	Annual Target 2022/23	Quarterly Targets			
		1st	2nd	3rd	4th
1. Number of consolidated infrastructure plans developed	1	-	-	-	1
2. Number of kilometers of surfaced roads visually assessed as per the applicable TMH manual	3 000	0	3 000	0	0
3. Number of kilometers of gravel roads visually assessed as per the applicable TMH manual	3 500	0	3 500	0	0
4. Number of Infrastructure designs completed	4	-	-	1	3
5. Number of kilometers of gravel roads upgraded to surfaced roads	15	2	3	5	5
Surfaced roads	11	2	2	4	3
Paving	4	-	1	1	2
6. Number of IRMA projects completed	5	-	1	2	2
7. Number of contractors participating in the National Contractor Development Programme (NCDP)	32	-	-	-	32
8. Number of square meters of surfaced roads rehabilitated.	282 080	51 600	86 000	72 240	72 240
9. Number of square meters of surfaced roads resealed	987 864	-	303 765	303 765	380 334

Output Indicators	Annual Target 2022/23	Quarterly Targets			
		1st	2nd	3rd	4th
10. Number of kilometers of gravel roads regreaved	187	20	42	60	65
11. Number of square meters of blacktop patching	141 186	10 000	50 000	40 000	41 186
12. Number of kilometers of gravel roads bladed	34 467	8 616	8 616	8 618	8 617

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, tourism roads and farm roads which play a key role in economic growth and job creation. However, the most important network is the one that connects homes across many villages and townships and access to public amenities. These roads that are required to satisfy citizens' constitutional right to access basic services and improve mobility. Bearing this in mind, efforts were made to ensure a balance between roads projects that fulfil basic access function and contribution to economic growth.

1.3.5 Programme resource considerations

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2018/19 R'000	2019/20 R'000	2020/21 R'000				2021/22 R'000	2022/23 R'000	2023/24 R'000
Programme Support	1 776	1 979	1 677	2 204	2 099	2 099	2 587	2 656	2 775
Infrastructure Planning	50 635	55 580	43 896	62 708	47 895	47 895	78 092	75 552	78 945
Design	146 554	115 628	147 771	73 053	62 158	71 055	27 827	50 165	52 417
Construction	960 668	980 288	849 993	883 997	1 004 064	1 004 064	710 588	799 800	981 513
Maintenance	1 475 961	1 387 536	884 744	1 107 852	1 015 598	1 006 701	1 145 573	1 149 523	1 061 152
TOTAL	2 635 594	2 541 011	1 928 081	2 129 814	2 131 814	2 131 814	1 964 667	2 077 696	2 176 802

Economic classification

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2018/19 R'000	2019/20 R'000	2020/21 R'000	2021/22 R'000			2022/23 R'000	2023/24 R'000	2024/25 R'000
Current payments	1 520 100	1 416 794	961 020	1 156 132	1 056 357	1 053 650	1 223 324	1 215 935	1 130 590
Compensation of employees	397 775	403 640	402 705	411 457	413 457	413 457	434 031	445 987	466 057
Salaries and wages	327 294	331 100	327 659	341 870	343 270	343 157	364 439	372 632	389 408
Social contributions	70 481	72 540	75 046	69 587	70 187	70 300	69 592	73 355	76 649
Goods and services	1 122 325	1 013 154	558 315	744 675	642 900	640 193	789 293	769 948	664 533
Administrative fees	170	146	8	192	192	173	127	139	145
Advertising	358	345	-	65	123	123	72	75	78
Minor Assets	17	362	133	568	432	398	117	122	127
Catering: Departmental activities	346	803	7	315	-	40	85	89	93
Communication (G&S)	66	56	244	-	-	486	100	102	108
Computer services	-	-	-	113	113	113	129	135	141
Consultant and professional services: business advisory services	-	149	-	-	-	-	-	-	-
Infrastructure and planning	56 670	67 603	98 811	58 672	37 430	86 432	83 240	85 571	89 413
Legal cost	50	8	273	-	-	487	600	625	653
Contractors	877 934	758 448	361 394	509 207	428 530	375 963	522 639	497 167	379 504
Agency and support / outsourced services	34 493	52 251	24 589	83 976	83 976	74 844	60 000	60 000	62 694
Fleet services including government motor transport	3 029	37 416	2 110	4 821	4 821	4 821	5 024	5 241	5 476
Inventory: Clothing material and accessories	14 067	6 626	8 487	9 063	9 063	9 063	9 507	9 963	10 410
Inventory: Fuel oil and gas	16 586	12 319	7 970	13 503	13 503	13 503	14 151	14 830	15 496
Inventory: Materials and supplies	93 014	56 103	36 325	45 426	47 426	53 378	69 606	70 891	74 074

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2018/19 R'000	2019/20 R'000	2020/21 R'000				2021/22 R'000		2022/23 R'000
Consumable supplies	1 109	1 273	3 189	450	450	3 654	4 638	4 838	5 055
Consumable: Stationery and printing	352	287	200	-	-	227	283	284	297
Operating leases	7 480	-	-	-	-	-	-	-	-
Travel and subsistence	15 670	18 021	13 587	16 602	15 499	15 209	18 125	18 986	19 838
Training and development	20	118	10	631	971	914	341	357	374
Operating payments	894	818	978	1 071	371	365	328	343	358
Venues and facilities	-	2	-	-	-	-	181	190	199
Transfers and subsidies	11 677	20 613	8 060	8 263	8 263	10 970	10 660	9 075	9 483
Provinces and municipalities	-	-	1	-	-	-	-	-	-
Households	11 677	20 613	8 059	8 263	8 263	10 970	10 660	9 075	9 483
Social benefits	4 188	3 769	4 086	2 728	2 728	2 058	1 859	2 996	3 131
Other transfers to households	7 489	16 844	3 973	5 535	5 535	8 912	8 801	6 079	6 352
Payments for capital assets	1 103 817	1 103 604	959 001	965 419	1 067 194	1 067 194	730 683	852 686	1 036 729
Buildings and other fixed structures	1 097 031	1 086 575	956 616	928 228	1 044 829	1 040 793	718 411	829 345	1 012 340
Other fixed structures	1 097 031	1 086 575	956 616	928 228	1 044 829	1 040 793	718 411	829 345	1 012 340
Machinery and equipment	6 786	17 029	2 385	37 191	22 365	26 401	12 272	23 341	24 389
Transport equipment	-	1 046	5	-	-	3 414	-	-	-
Other Machinery and equipment	6 786	15 983	2 380	37 191	22 365	22 987	12 272	23 341	24 389
TOTAL	2 635 594	2 541 011	1 928 081	2 129 814	2 131 814	2 131 814	1 964 667	2 077 696	2 176 802

1.3.6 Explanation of the resource contribution to achieving the outputs

The budget for Programme 3 has decreased by R166 million (8%), from R2,130 billion to R1,964 billion. This decrease is largely due to reduced conditional grants to provinces as the budget deficit and debt have risen. As a result, the Programme continues to experience pressure due to high demand of equitable share funded projects such as upgrades of roads and bridges. This then calls for reforms to improve the effectiveness of roads infrastructure spending. Departmentally, there is a need for early commencement of some roads projects to ensure eligibility to incentive funding. Government-wide, project preparation is being enhanced to develop project pipelines that will be funded through blended finance solutions.

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 2021/22	MTEF targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
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	26 932 110	27 136 295	24 868 229	26 986 877	27 109 763	27 380 860	27 654 668
	3. Effective management of bus subsidy contracts	Number of trips subsidized	820 764	830 465	895 351	829 436	814 892	823 040	831 271
	4. Effective management of Scholar Transport Services	Number of scholar transport routes monitored	1 539	1 364	1 173	1 673	1 673	1 673	1 673
	Transport Safety and Compliance								
5. Monitoring and enforcement of NLTA	Number of roadside checks conducted	3 500	3 857	4 382	3 500	3 500	3 700	3 900	

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2021/22	MTEF targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
	Operator License and Permits								
	6. Oversight and monitoring of public transport in the Province	Number of Provincial Regulating Entity (PRE) hearings conducted	48	48	41	52	48	48	48

*Non-cumulative

1.4.3 Output Indicators (annual and quarterly targets)

Output Indicators	Annual Targets 2022/23	Quarterly Targets			
		1st	2nd	3rd	4th
1. *Number of routes subsidized	154	-	-	-	154
2. Number of vehicle kilometers subsidized	27 109 763	6 943 187	7 109 289	6 487 720	6 569 566
3. Number of trips subsidized	814 892	205 081	212 303	197 682	199 826
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	48	12	12	12	12

*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, approximately 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		
	2018/19 R'000	2019/20 R'000	2020/21 R'000				2021/22 R'000		2022/23 R'000
Programme Support	2 726	2 905	1 824	3 085	2 835	2 835	3 123	3 156	3 298
Public Transport Service	1 120 015	1 158 499	1 076 012	1 232 957	1 230 316	1 230 316	1 224 453	1 131 911	1 182 736
Transport Safety and Compliance	51 747	54 370	54 597	58 224	60 280	60 280	61 628	67 049	70 060
Transport Systems	16 912	17 261	16 972	18 093	20 943	20 943	18 038	18 465	19 293
Infrastructure Operations	9 415	9 314	8 788	10 316	10 107	10 107	10 191	10 445	10 912
TOTAL	1 200 815	1 242 349	1 158 193	1 322 675	1 324 481	1 324 481	1 317 433	1 231 026	1 286 299

(a) Economic classification

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2018/19 R'000	2019/20 R'000	2020/21 R'000				2021/22 R'000		2022/23 R'000
Current payments	515 278	539 152	463 538	549 609	564 129	566 836	559 510	440 035	460 550
Compensation of employees	110 204	82 287	83 045	85 796	87 602	87 602	91 630	93 256	97 452
Salaries and wages	93 847	69 423	69 628	73 434	74 698	74 318	76 909	78 004	81 516
Social contributions	16 357	12 864	13 417	12 362	12 904	13 284	14 721	15 252	15 936
Goods and services	405 074	456 865	380 493	463 813	476 527	479 234	467 880	346 779	363 098
Administration Fee	124	87	9	75	75	75	76	78	80
Advertising	26	177	127	3	3	3	3	3	3
Minor Assets	14	1 840	457	1 324	1 324	1 359	1 379	1 445	1 510
Catering: Departmental activities	86	184	188	273	273	665	262	275	288
Communication (G&S)	94	37	61	-	-	120	-	-	-

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2018/19 R'000	2019/20 R'000	2020/21 R'000	2021/22 R'000		2022/23 R'000	2023/24 R'000	2024/25 R'000	
Consultants and professional services: Business and advisory services	9 062	7 552	9 155	10 080	5 731	5 136	1 084	1 136	1 187
Contractors	352	-	585	1 075	1 575	1 790	924	969	1 012
Agency & support/Outsourced services	1	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	-	596	-	-	2	-	-	-
Inventory: Clothing Materials	181	497	528	-	-	799	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	124	-	-	-
Inventory: Other supplies	28	-	99	1 510	1 510	558	1 297	1 358	1 418
Consumables supplies	3	3	-	1 722	1 722	949	1 512	1 583	1 645
Consumable: Stationery and printing	411	250	128	177	177	230	180	189	198
Operating leases	-	-	-	348	348	348	299	313	327
Transport provided: Departmental activity	383 923	436 929	361 102	431 938	449 536	452 632	445 535	317 868	332 141
Travel and subsistence	10 387	9 085	7 147	14 867	13 532	13 530	14 810	21 018	22 720
Training and development	-	-	-	207	207	207	215	226	237
Operating payments	369	111	94	214	214	214	304	318	332
Venues and facilities	11	113	217	-	300	493	-	-	-
Transfers and subsidies	627 255	668 677	677 537	754 904	757 277	754 570	755 212	789 198	824 633
Public corporations and private enterprises	626 070	668 654	677 437	754 345	754 345	751 249	754 626	788 584	823 991
Public corporations	626 070	668 654	677 437	754 345	754 345	751 249	754 626	788 584	823 991
Households	1 185	23	100	559	2 932	3 321	586	614	642
Social benefits	1 185	23	100	559	2 932	3 321	586	614	642
Payments for capital assets	58 282	34 520	17 118	18 162	3 075	3 075	2 711	1 793	1 116

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2018/19 R'000	2019/20 R'000	2020/21 R'000				2021/22 R'000		2022/23 R'000
Buildings and other fixed structures	481	492	-	660	910	910	-	-	-758
Buildings	-	492	-	-	-	-	-	-	-
Other fixed structures	481	-	-	660	910	910	-	-	-758
Machinery and equipment	57 801	34 028	17 118	17 502	2 165	2 165	2 711	1 793	1 874
Transport equipment	57 521	33 548	16 983	17 146	1 557	1 557	2 338	1 402	1 465
Other machinery and equipment	280	480	135	356	608	608	373	391	409
TOTAL	1 200 815	1 242 349	1 158 193	1 322 675	1 324 481	1 324 481	1 317 433	1 231 026	1 286 299

1.4.6 Explanation of the resource contribution to achieving the outputs

The budget for this Programme has decreased by R5 million from R1, 323 billion in 2021/22 to R1, 317 billion in 2022/23 financial year. This is mainly due to the decrease in the Public Transport Operations Grant (PTOG) which means that any increases related to the consumer price index will be funded from equitable share or savings. Notwithstanding this, over a billion rands will be utilised to for transportation of bus commuters and learners as well as fund other related public transport operations. Overall, the budget supports the vision to provide, regulate, safe, secure, reliable, cost-effective and sustainable public transport system in Mpumalanga. On the ground, people will be linked to employment, health, education, and other social services.

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 2021/22	MTEF targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Community Development								
	1. Work opportunities created by Provincial Public Works, Roads and Transport	Number of work opportunities created by Provincial Public Works, Roads and Transport	8 901	6 909	7 054	10 346	9 226	9633	10 060
		Public Works Sector	786	640	494	2 598	691	691	691
		Transport Sector	8 115	6 269	6 560	7 748	8 535	8 942	9 369
	Innovation and Empowerment								
2. Empowerment Programmes implemented (NYS, Sakhabakhi and Siyatentela)	Number of beneficiary empowerment interventions.	3	3	3	3	4	4	4	

Outcomes	Outputs	Output Indicators	Audited performance			Estimated performance 2021/22	MTEF targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
	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	7	7	7	4	3	3	3
Coordination and Compliance									
	4. Public Bodies reporting on work opportunities created through EPWP	Number of public bodies reporting on EPWP targets in the province	30	30	30	30	30	30	30
EPWP Coordination and Monitoring									
	5. Youth Work opportunities created	Number of youths employed (18 – 35)	4 541	3 068	3 038	5 690	5 040	5 264	5 499
		Public Works Sector	767	625	470	1 429	346	346	346
		Transport Sector	3 774	2 443	2 568	4 261	4 694	4 918	5 153
	6. Women Work opportunities created	Number of women employed	6 340	5 428	5 038	6 207	5 536	5 780	6 036
		Public Works Sector	422	351	297	1 558	415	415	415
		Transport Sector	5 918	5 077	4 741	4 649	5 121	5 365	5 621
	7. People with Disabilities Work opportunities created	Number of persons with disabilities employed	7	3	7	207	186	193	201
		Public Works Sector	0	0	0	52	14	14	14
		Transport Sector	7	3	7	155	172	179	187

1.5.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets 2022/23	Quarterly Targets			
		1st	2nd	3rd	4th
Community Development					
1. Number of work opportunities created by Provincial Public Works, Roads and Transport	9 226	2 307	2 307	2 307	2 305
Public Works Sector	691	173	173	173	172
Transport Sector	8 535	2 134	2 134	2 134	2 133
Innovation and Empowerment					
2. Number of beneficiary empowerment interventions	4	-	-	-	4
3. Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	3	-	-	-	3
Coordination and Compliance					
4. Number of public bodies reporting on EPWP targets in the Province	30	30	30	30	30
EPWP Coordination and Monitoring					
5. Number of youths employed (18 – 35)	5 040	1 260	1 260	1 260	1 260
Public Works Sector	346	87	87	86	86
Transport Sector	4 694	1 173	1 173	1 174	1 174
6. Number of women employed	5 536	1 383	1 384	1 384	1 385
Public Works Sector	415	103	104	104	104
Transport Sector	5 121	1 280	1 280	1 280	1 281
7. Number of persons with disabilities employed	186	47	47	47	45
Public Works Sector	14	4	4	4	2
Transport Sector	172	43	43	43	43

1.5.4 Explanation of planned performance over the medium-term period

Inclusive growth has been, and continues to be, a major focus of Government and there is biasness towards women, youth and people with disabilities. Therefore, it is not a coincidence that the planned targets in this Programme supports the creation of 220 575 work opportunities over the MTSF: 2019 – 2024. These opportunities will be created through EPWP's four sectors namely: (i) Infrastructure, (ii) Social (iii) Environment & Culture and (iv) Non-State. The infrastructure sector further advances transformation imperatives through changing ownership patterns in the built industry. However, new procurement legislation is required after the recent court ruling on Preferential Procurement Regulations.

1.5.5 Programme resource considerations

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2018/19 R'000	2019/20 R'000	2020/21 R'000				2021/22 R'000	2022/23 R'000	2023/24 R'000
Programme Support	2 087	954	895	1 700	1 700	1 700	2 680	2 726	2 847
Community Development	43 743	41 237	40 866	52 116	54 074	54 074	47 171	40 796	46 984
Innovation and Empowerment	15 925	9 625	5 804	16 255	12 455	12 455	16 957	17 485	18 271
EPWP Co-Ordination and Monitoring	12 768	13 732	12 982	17 356	15 944	15 944	16 071	16 585	17 328
TOTAL	74 523	65 548	60 547	87 427	84 173	84 173	82 879	77 592	85 430

Economic classification

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2018/19 R'000	2019/20 R'000	2020/21 R'000				2021/22 R'000	2022/23 R'000	2023/24 R'000
Current	74 305	65 223	60 156	86 951	83 448	83 448	82 505	77 200	85 020
Compensation of employees	44 895	42 514	47 372	50 811	54 811	54 811	53 888	54 426	56 875
Salaries and wages	41 084	38 354	42 970	45 266	48 066	48 066	48 701	49 042	51 256
Social contributions	3 811	4 160	4 402	5 545	6 745	6 745	5 187	5 384	5 619
Goods and services	29 410	22 709	12 784	36 140	28 637	28 637	28 617	22 774	28 145

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2018/19 R'000	2019/20 R'000	2020/21 R'000				2021/22 R'000		2022/23 R'000
Administrative fees	77	133	29	51	51	53	54	57	60
Advertising	-	199	81	247	247	247	259	271	283
Minor Assets	-	-	127	309	9	7	321	336	351
Catering: Departmental activities	199	186	1	309	309	259	321	336	351
Communication (G&S)	7	-	54	-	-	147	227	238	249
Computer services	-	-	-	23	23	23	24	25	26
Consultants and professional services: Business and advisory services	9 253	2 730	-	9 427	5 627	3 902	9 879	10 353	10 818
Contractors	-	-	-	-	-	823	-	-	-
Agency and support/ outsourced services	963	-	-	2 836	1 733	1 733	937	993	1 038
Inventory: Clothing: material and accessories	677	258	202	612	612	1 467	526	551	576
Consumables supplies	-	527	520	2	2	642	2	2	2
Consumable: Stationery and printing	-	7	73	288	288	137	248	259	270
Travel & subsistence	5 253	5 651	3 145	3 897	3 595	3 939	4 150	4 348	4 544
Training & Dev	12 782	12 927	8 448	17 596	16 001	15 118	11 101	4 409	8 954
Operating payments	199	91	104	385	75	75	403	423	442
Venues and facilities	-	-	-	158	65	65	165	173	181
Transfers and subsidies	166	265	55	112	325	325	117	123	129
Households	166	265	55	112	325	325	117	123	129
Social benefits	166	265	55	112	325	325	117	123	129
Payments for capital assets	52	60	336	364	400	400	257	269	281
Other machinery and equipment	52	60	336	364	400	400	257	269	281
TOTAL	74 523	65 548	60 547	87 427	84 173	84 173	82 879	77 592	85 430

1.5.6 Explanation of the resource contribution to achieving the outputs

The budget for this Programme has decreased by R4.5 million (5.0%) from the main appropriated budget of R87.4 million last year to R82.8 million this year. This is due to the fact that the EPWP Incentive grant has not been allocated yet for the 2022/23 financial year. Furthermore, it is important to note that the budget allocated to this Programme is for coordination of work opportunities created by both the 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 build capacity to develop bankable project pipelines. • Explore Public Private Partnership and introduce operational efficiencies in order to ensure value for money on infrastructure spend. • 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. • New empowerment legislation required after the court ruling on Preferential Procurement Regulations.

Other Significant Risks

A plan is not cast in stone but a guide for the future - not a guarantor of that future. In most cases, many adjustments are made during implementation as new information is obtained and assumptions are either confirmed or blown apart during the passage of time. The outbreak of the coronavirus pandemic has a potential of undermining the National Development Plan, Mpumalanga Vision 2030 and Medium Term Strategic Framework (MTSF): 2014 -19. Amidst the pandemic, Mpumalanga has been experiencing tropical storms due to the impact of climate change on the environment. After getting battered by the pandemic and storms, now the provincial economy is poised to be sent on yet another unpredictable course by the Russian – Ukraine war.

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 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 Mun	Co-ordinates	Unit	2022/23 Planned Output (APP)	Total Implementation Cost excl Design R'000	2022/23 Estimate R'000	2022/23 (Allocated) Estimate R'000	2023/24 Allocated Estimate R'000	2024/25 Allocated Estimate R'000
Mkhondo Boarding school	Construction of Mkhondo Boarding school	Building Construction	7-Mar-19	30-Oct-22	Mkhondo	25°30'17,42"-30°55'21,07"E	1	100% Completed	482 711	140 000	140 000	0	0
Mpumalanga Parliamentary Village	Mpumalanga Parliamentary Village - Phase 2, Phase 3 and Phase 4	Building Construction	15-Jan-18	15-Dec-22	Mbombela	27°11'13,4"S-30°57'39,6"E	1	100% Completed	633 356	120 000	120 000	0	0
KwaMhlanga Government Complex (Repairs and Major Maintenance works)	Completion of 17 Projects forming part of the planned maintenance and repair work	Building Maintenance	17-Dec-21	15-Dec-22	Thembi-ile Hani	-	1	100% Completed	57 669	40 000	40 000	7 966	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 Mun	Co-ordinates	Unit	2022/23 Planned Output (APP)	Total Implementation Cost excl Design R'000	2022/23 Estimate R'000	2022/23 (Allocated) Estimate R'000	2023/24 Allocated Estimate R'000	2024/25 Allocated Estimate R'000
Riverside Government Complex (Structural Maintenance and Lift Maintenance	Completion of Structural Maintenance of various Buildings and Lift Maintenance at Riverside Government	Building Maintenance	20-Jun-22	24-Feb-23	Mbombela	-	1	100% Completed	3 500	3 500	3 500	0	0

4.2. Immovable Asset Management

Short Name	2022/23 Project / Planned Output / Year	Sub-sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Mun	Co-ordinates	Unit	2022/23 Planned Output (APP)	Total Implementation Cost excl Design R'000	2022/23 Estimate R'000	2022/23 (Allocated) Estimate R'000	2023/24 Allocated Estimate R'000	2024/25 Allocated Estimate R'000
RGC: Electrical Sub-Station	Building of damaged electrical sub-station	Facility Operations	01-Apr-22	31-Mar-23	Mbombela	25.4355°S 30°9696°E	1	100% Completed	28 000	28 000	28 000	0	0
RGC upgrade	Installation of Fire System in RGC	Facility Operations	01-Apr-22	31-Mar-23	Mbombela	25.47390-36.92044	1	100% Completed	4 000	4 000	4 000	0	0
RGC upgrade	Renovation in Control Room in RGC	Facility Operations	01-Apr-22	31-Mar-23	Mbombela	25.4355°S 30°9696°E	1	100% Completed	3 000	3 000	3 000	0	0

4.3 Transport Infrastructure

Sub-sub-Programme (Pivot 2)	Short Name	Project / Planned Output / Year	Contract Start date (Actual or Best Est)	Compl date (Best Est)	Local Mun	Coordi-nates	Unit	2022/23 Planned Output (APP)	Total Impl Cost excl Design R'000	2021/22 (Allocated) Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000	2024/25 Allocated Estimate R'000
ROADS PLANNING													
Policy, Planning and Municipal Systems Support	Road Master Plan	Road Master Plan for provincial roads in the Ehlanzeni Region	1-Apr-22	30-Jan-23	Various - Ehlanzeni		1	1.0	72 000	0	3 500	6 000	3 500
Systems: To develop and maintain infrastructure that supports economic development.	MMS	Develop and Implement Maintenance Management System (MMS)	1-Oct-14	30-Mar-21	All		MMS	-	18 196	7 000	6 000	6 000	6 000
RAMS	RAMS	Updated Road Network Management System (RAMS and sub-systems)	15-Oct-14	14-Mar-21	All		Km	3 000 3 500	44 242	0	10 949	24 000	24 000
Road Act	Road Act	Review Mpumalanga Road Act	1-Apr-22	30-Dec-22	All		Road Act	1.0	2 000	0	2 000	0	0
Road Sign Technical Support	Road Sign Technical Support	Road Sign Implementation Technical Support	1-Apr-17	31-Mar-21	All		Road Sign Support	-	7 500	0	3 000	3 000	3 000
TOTAL								2.0	143 938	7 000	25 449	39 000	36 500

Sub-sub-Programme (Pivot 2)	Short Name	Project / Planned Output / Year	Contract Start date (Actual or Best Est)	Compl date (Best Est)	Local Mun	Coordi-nates	Unit	2022/23 Planned Output (APP)	Total Impl Cost excl Design R'000	2021/22 (Allocated) Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000	2024/25 Allocated Estimate R'000
DESIGN AND MATERIALS													
Design for Coal Haulage Routes (Rehabilitation)	Coal Haul projects	Design: Rehabilitation: Various Coal Haul projects in 2022/23	1-May-22	28-Feb-23	Various		De-sign	1	0	0	2 000	0	0
Design for Coal Haulage Routes (Rehabilitation)	Coal Haul projects	Design: Rehabilitation: Various Coal Haul projects in 2023/24	1-May-24	1-Mar-25	Various		De-sign	-	0	0	0	6 000	0
Design for NON-Coal Haulage Routes (Rehabilitation)	Bridge Maintenance	Design: Maintenance of Bridges from BMS (RAMS) Recommendation	1-Apr-22	1-Apr-23	All		De-sign	1	4 000	0	2 000	4 000	4 000
Design for NON-Coal Haulage Routes (Rehabilitation)	P216/1 eMbalenhle to Secunda	Design: Rehabilitation: P216/1 eMbalenhle to Secunda (km 0.0 to km 9.67) (9.67 km)	1-Apr-22	30-Nov-22	Govan Mbeki		De-sign	1	8 000	0	6 000	0	0
Road Safety Programme	Road Safety Programme	Road Safety Programme (Detail list separate) - 1.5% of PRMG Allocation for Design & Review of Assessments Professional fees	1-Apr-21	1-Apr-22	All		km	-	13 000	8 100	5 000	12 872	0

Sub-sub-Programme (Pivot 2)	Short Name	Project / Planned Output / Year	Contract Start date (Actual or Best Est)	Compl date (Best Est)	Local Mun	Coordi-nates	Unit	2022/23 Planned Output (APP)	Total Impl Cost excl Design R'000	2021/22 (Allocated) Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000	2024/25 Allocated Estimate R'000
Designs for New Roads and Upgrading from Gravel to Surfaced	D1723 eMoyeni	Design: Rehabilitation: Road D1723 eMoyeni between D636 and P258/1 (6.82 km)	1-Jul-22	31-Mar-23	Mbombelela		Design	1	0	0	3 000	0	0
Designs for New Roads and Upgrading from Gravel to Surfaced	D2571 Lydenburg Bypass	Design: Upgrade: D2571 from R37 to P171/1 Lydenburg Bypass (13.4 km)	1-Jul-25	1-Jul-26	Thaba Chweu		Design	-	13 000	0	6 000	9 000	0
Designs for New Roads and Upgrading from Gravel to Surfaced	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	-	2	0	0	1	0
Program Support (Design)	Design Office	Activating In-house Design Facility	1-Apr-21	31-Oct-21	Mbombelela		Design Office	-	1 400	2 100	150	150	0
TOTAL								4	39 402	10 200	24 150	32 023	4 000
CONSTRUCTION													
New roads and Upgrading from Gravel to Surfaced	D2571 Lydenburg Bypass	Upgrade: D2571 from R37 to P171/1 Lydenburg Bypass (13.4 km)	1-May-23	30-Apr-26	Thaba Chweu		km	-	172 500	0	0	50 336	54 913

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New roads and Upgrading from Gravel to Surfaced	D2950 Dhludluma	Upgrade: D2950 from D797 to Dhludluma incl. Ring Road (8 km)	1-Sep-24	2-Mar-26	Nkomazi	-25.65788, 31.93172	km	-	126 000	0	0	0	46 795
New roads and Upgrading from Gravel to Surfaced	D2952 Thambokhule Phase 2	Upgrade: Road D2952 from Masibekela (D2950) to Thambokhulo (9.5 km) Phase 2 (PSP)	1-Jun-21	30-Nov-22	Nkomazi	-25.9156, 31.8967	km	2.0	46 000	24 406	21 522	2 070	0
New roads and Upgrading from Gravel to Surfaced	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-Mar-23	Bush-buck-ridge	-24.7915, 31.02705	km	2.0	172 500	43 815	30 000	5 000	0
New roads and Upgrading from Gravel to Surfaced	D4382 Belfast-Justicia	Upgrade of Road D4382 between Belfast and Justicia (13.60km)	1-Apr-23	31-Mar-25	Bush-buck-ridge		km	-	172 500	0	1	82 369	82 369
New roads and Upgrading from Gravel to Surfaced	D4407 Welverdiend 2	Upgrade: Road D4407, D4409 and a section of D4416 between Hlulukani and Road P194/1 near Welverdiend (15.6 km) *** (5 km)	1-Sep-22	1-Jan-24	Bush-buck-ridge	-24.612, 31.336	km	2.0	69 000	0	28 829	37 066	3 105

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New roads and Upgrading from Gravel to Surfaced	D481 Ebuhleni - Manaar	Upgrade: Road D481 Ebuhleni to Manaar between Mooiplaas and Ekulindeni (7.2 km)	15-Apr-22	14-Dec-23	Albert Luthuli	-26.09818, 30.957	km	5.0	128 450	1 912	67 468	55 201	5 780
New roads and Upgrading from Gravel to Surfaced	D935 Katjibane No-ka-neng Phase 2	Upgrade: D935 from Limpopo boundary past Katjibane to D2740 at Nokaneng (7.5 km)	1-Jan-24	31-Dec-24	Dr JS Moroka	-25.0582, 28.63455	km	0	86 250	0	0	20 592	61 777
New roads and Upgrading from Gravel to Surfaced	Gedlembane road	Upgrade: Gedlembane road in Pienaar (8 km)	1-Jan-23	31-Dec-24	Mbombelela		km	-	69 000	0	8 237	32 948	24 711
Paving Rural Municipal Roads	Paving Rural Municipal Roads	Paving Rural Municipal Roads	1-Apr-22	30-Mar-23	Various		km	4.0	52 900	35 000	28 200	48 000	48 000
Paving Rural Municipal Roads	Road D567 in Moloto Village	Upgrade: Road D567 in Moloto Village(Phase 3)	1-Jul-22	31-Dec-22	Thembi-sile		km	1	-	-	6 800	-	-

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Paving Rural Municipal Roads	Road D1875 from Tweefontein to Gembok	Upgrading of Road D1875 from Tweefontein to Gembok (Phase 2)	1-May-22	31-Mar-23	Thembi-sile		km	2	-	-	13 600	-	-
Paving Rural Municipal Roads	D3976 in Mathibela	Upgrading of D3976 in Mathibela (Phase 1)	1-Oct-22	31-Mar-23	Bush-buck-ridge		km	1	-	-	6 800	-	-
Paving Rural Municipal Roads	D2091 Marapyane	Upgrade of D2091 From Marapyane to Limpopo Border	1-Feb-21	28-Feb-22	Dr JS Moroka		km	-	-	-	1 000	-	-
TOTAL								15.0	1 095 100	105 133	184 258	333 582	327 449
Integrated Rural Mobility & Access (IRMA)	Design IRMA Projects	Design: All IRMA projects for 2021/22 - 2023-24	1-Apr-21	31-Mar-24	Various		De-sign	-	0	3 000	0	3 000	0
Integrated Rural Mobility & Access (IRMA)	Zakheni Culvert	Zakheni Culvert Replacement	Q2 – 2022/23	Q3 – 2022/23	Thembi-sile		Cul-vert	1			2 500		
Integrated Rural Mobility & Access (IRMA)	Dr JS Moroka Bus Shelters	Dr JS Moroka Bus Shelters (Phase 3)	Q2 – 2022/23	Q3 – 2022/23	Dr JS Moroka		Bus Shel-ter	-			1 000		

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Integrated Rural Mobility & Access (IRMA)	Gomora Culvert	Gomora Culvert on D2946	Q2 – 2022/23	Q3 – 2022/23	Nkomazi		Culvert	1			2 500		
Integrated Rural Mobility & Access (IRMA)	Driekoppies Culvert	Driekoppies Culvert on D2944	Q3 – 2022/23	Q4 – 2022/23	Nkomazi		Culvert	1			2 000		
Integrated Rural Mobility & Access (IRMA)	Pixley Ka Seme Culvert	Pixley Ka Seme Culvert on D337	Q2 – 2022/23	Q3 – 2022/23	Pixley ka Seme		Culvert	1			1 500		
Integrated Rural Mobility & Access (IRMA)	Mkhondo Culvert	Mkhondo Culvert on D2232	Q1 – 2023/24	Q2 – 2023/24	Mkhondo		Culvert	-				2 000	
Integrated Rural Mobility & Access (IRMA)	Govan Mbeki Bus Shelters	Govan Mbeki Bus Shelters (Phase 1)	Q1 – 2022/23	Q2 – 2022/23	Govan Mbeki		Bus Shelter	-			1 006		
Integrated Rural Mobility & Access (IRMA)	Upgrade of Cunningmoore Culvert	Upgrade of Cunningmoore Culvert on D4388	Q2 – 2023/24	Q3 – 2023/24	Bushbuckridge		Culvert	-				2 000	

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Integrated Rural Mobility & Access (IRMA)	kaShoty Culvert	Upgrade of kaShoty Culvert on D4415	Q3 – 2022/23	Q4 – 2022/23	Bush-buck-ridge		Culvert	1					
Integrated Rural Mobility & Access (IRMA)	IRMA Projects	Implementation: All IRMA projects for 2021/21 - 2023-24	1-Apr-21	31-Mar-24	Various		Projects	-	0	29 000	0	12 000	12 000
TOTAL								5	10	32 000	12 006	15 004	0
Rehabilitation - NONE Coal Haulage Routes	D1723 eMoyeni	Rehabilitation: Road D1723 eMoyeni between D636 and P258/1 (6.82 km)	1-Apr-25	1-Apr-26	Mbombela		km	-	0	0	5 000	20 000	0
Rehabilitation - NONE Coal Haulage Routes	D2486 Klipwal Phase 2	Light Rehabilitation: D2486 from N2 to Klipwal (to KZN Boundary - part of Provincial joint plans) Phase 2 (9 km)	15-Feb-24	14-Feb-25	Mkhondo	-27.29671, 31.15583	km	-	78 750	0	0	6 267	68 939
Rehabilitation - NONE Coal Haulage Routes	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	-	29 900	0	0	1	28 555

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Rehabilitation - NONE Coal Haulage Routes	D2940 Phiva	Rehabilitation: Road D2940 from D797 towards Phiva (4 km) Description to be finalized	1-Jan-25	2-Jul-25	Nkomazi		km	-	50 625	0	0	0	24 173
Rehabilitation - NONE Coal Haulage Routes	D2950 Mananga	Rehabilitation: Road D2950 from R571 (km 0.0) past Mananga (13.5 km) Re-Tendered - Phase 1 (6 km)	1-Jan-23	1-Jul-24	Nkomazi	-25.93582, 31.81069	km	-	115 000	0	18 304	73 217	18 304
Rehabilitation - NONE Coal Haulage Routes	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	Nkomazi	-25.74555, 31.89204	km	-	0	0	1	0	0
Rehabilitation - NONE Coal Haulage Routes	D526 eMkondo - Mahlatini Border Post	Rehabilitation: Road D526 from D395 near eMkondo to D518 near Mahlathini Border Post (17.8 km)	1-Aug-23	31-Jul-25	Mkhondo	-26.93150, 30.88057	km	-	250 313	0	1	79 683	119 524
Rehabilitation - NONE Coal Haulage Routes	P154/4 Middelburg - Wonderfontein Phase 2	Rehabilitation: P154/4 from N11 (P49/1) at Middelburg to km 12.3 (Phase 2) (8.7 km)	15-Mar-24	14-Jun-25	Steve Tshwete	Heritage	km	-	106 875	0	0	0	81 653

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Rehabilitation - NONE Coal Haulage Routes	P170/1 Graskop	Light Rehabilitation: P170/1 from km 56.0 to km 72.5 at Graskop (16.5 km)	8-Jun-20	7-Nov-22	Thaba Chweu	Panorama Route	km	10.0	250 887	101 456	76 765	38 790	0
Rehabilitation - NONE Coal Haulage Routes	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) (10.0 km)	15-Jul-23	13-Oct-24	Thaba Chweu	-25.14110, 30.33211	km	-	108 000	0	0	55 008	48 132
Rehabilitation - NONE Coal Haulage Routes	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	100 125	0	0	6 375	76 496
Rehabilitation - NONE Coal Haulage Routes	P216/1 eMbalenhle to Secunda	Rehabilitation: P216/1 eMbalenhle to Secunda (km 0.0 to km 7.45) (7.45 km)	1-Aug-23	31-Jul-24	Govan Mbeki	-26.5141, 29.1243	km	-	0	0	0	1	0

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Rehabilitation - NONE Coal Haulage Routes	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-Jun-23	30-Aug-24	Mbombela	Panorama Route	km	-	101 250	0	0	64 463	32 231
Rehabilitation - NONE Coal Haulage Routes	P7/1 Special maintenance	Rehabilitation: Sections of P7/1 (Check) Special Maintenance	1-Apr-25	1-Apr-26		Liberation Heritage Route	km	-	0	0	1	0	0
Rehabilitation - NONE Coal Haulage Routes	P7/2 Special maintenance	Rehabilitation: Sections of P7/2 (Check) Special Maintenance	1-Apr-25	1-Apr-26		Liberation Heritage Route	km	-	0	0	1	0	0
Rehabilitation - NONE Coal Haulage Routes	P8/1 Mashishing - Bambi Phase 3	Rehabilitation: Sections of Road P8/1 (R36) between Mashishing and Bambi (Phase 3) (9 km)	1-Sep-22	31-Aug-24	Thaba Chweu	-25.16013, 30.42771	km	1.0	197 177	0	50 739	94 152	39 230
Rehabilitation - NONE Coal Haulage Routes	P8/1 Mashishing - Bambi Phase 4	Rehabilitation: Sections of Road P8/1 (R36) between Mashishing and Bambi (Phase 4) (9 km)	15-Oct-24	15-Oct-25	Thaba Chweu		km	-	165 600	0	0	0	65 895

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Rehabilitation - NONE Coal Haulage Routes	P8/2 Mashishing - Ohrigstad Phase 1	Rehabilitation: Road P8/2 from Mashishing towards Ohrigstad - Phase 1 (13 km)	1-Oct-24	1-Apr-26	Thaba Chweu	Heritage Route	km	-	168 750	0	0	0	53 719
Rehabilitation - NONE Coal Haulage Routes Total								11.0	1 723 252	101 456	150 812	437 956	656 850
Rehabilitation of COAL HAUL Routes	D2274 Hendrina	Upgrade: D2274 from N11 at km 18.7 to D1398 at km 31.7 North of Hendrina (13.0 km)	15-Feb-21	14-Feb-26	Steve Tshwete	-26.00546, 29.71252	km	3.0	378 492	66 268	72 292	72 292	72 292
Rehabilitation of COAL HAUL Routes	D2770 from P29/1	Rehabilitation: Coal Haul road D2770 from P29/1 (R555) at km 0 to P141/1 (km 8.6) (8.6 km) Note: A Mine has applied to deviate the road.	1-Jan-25	1-Jan-26	Ema-lahleni		km	-	115 000	0	0	0	27 456
Rehabilitation of COAL HAUL Routes	P132/1 Nkangala / Gert Sibande boundary	Rehabilitation: P132/1 from km 4.5 at Nkangala / Gert Sibande Boundary to km 13.0 at P53/1 (R50) (8.5 km)	15-Aug-24	14-Dec-25	Govan Mbeki		km	-	122 188	0	0	0	51 051

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Rehabilitation of COAL HAUL Routes	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	14-Jun-22	Steve Tshwete	-26.15352, 29.61336	km	7.1	132 142	65 841	31 726	5 946	0
Rehabilitation of COAL HAUL Routes	P26/5 Carolina - Breyten	Rehabilitation: P26/5 from km 16 at D1388 to km 26 at P52/1 between Carolina and Breyten (10 km tbc)	15-Mar-24	13-Sep-25	Msuka-ligwa		km	-	108 000	0	0	0	68 760
Rehabilitation of COAL HAUL Routes	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-Jan-22	1-Jan-24	Ema-lahleni	-26.04907, 28.91304	km	7.6	157 472	18 798	45 000	74 395	19 086
Rehabilitation of COAL HAUL Routes	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	13-Jan-23	Victor Khanye	-26.13052, 28.65536	km	4.1	155 824	49 604	65 000	14 012	0

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Rehabilitation of COAL HAUL Routes Total								21.8	1 169 117	200 511	214 018	166 645	238 646
Bridge - Replace or Upgrade	Bridge on D4400 Sand River	Upgrading of Bridge on D4400 over Sand River near Rolle Village (Widening)	1-Apr-22	30-Dec-22	Bush-buck-ridge	-24.72295, 31.24081	Bridge	1	18 400	0	17 572	828	0
Bridge - Replace or Upgrade	Bridge on D4422 Kumani	Reconstruction of Kumani Bridge on D4422 near Thulamahashe (incl 5 km of road)	1-Sep-22	1-Mar-24	Bush-buck-ridge	-24.74486, 31.20480	Bridge	-	95 625	0	18 802	55 808	4 303
Bridge - Replace or Upgrade	Rock Fall Protection on P57/2	Rock Fall Protection on P57/2 Graskop - Bushbuckridge	1-Nov-21	1-Sep-22	Thaba Chweu		Bridge	-	37 950	18 121	18 121	1 708	0
Bridge - Replace or Upgrade	Sinkhole on P9/1 near Graskop	Repair Sinkhole on P9/1 near Graskop	1-Nov-21	1-Sep-22	Thaba Chweu		Bridge	-	19 435	9 280	9 280	875	0
Bridge - Replace or Upgrade	Slip Failure on D1043 near Graskop	Repair of Slip Failure on D1043 near Graskop	1-Dec-21	31-Aug-22	Thaba Chweu		Bridge	-	17 595	7 468	9 335	792	0
Bridge - Replace or Upgrade	Tekwane Bridge	Reconstruction of Tekwane Bridge on D2296	1-Oct-21	1-Aug-22	Mbombela		Bridge	1	18 400	10 543	7 029	828	0
Bridge - Replace or Upgrade Total								2	207 405	45 413	80 139	60 838	4 303

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Weighbridges (TCC)	Delmas TCC	Upgrading of Delmas TCC (Weighbridge)	15-Oct-24	15-Oct-25	Victor Khanye	Not yet	Tcc	-	22 500	0	0	0	8 953
Weighbridges (TCC)	Mashishing TCC	Construction of new TCC (Weighbridge) in Lydenburg	1-Sep-24	1-Sep-25	Thaba Chweu	Not yet	Tcc	-	28 125	0	0	0	15 668
Weighbridges (TCC) Total								-	50 625	0	0	0	24 621
Retention	D2091 Marapyane Phase 2	Upgrade: Rural Access Road D2091 from Marapyane to Limpopo Border (towards Settlers) (3.2 km) Phase 2 (PSP)	1-Jun-21	1-Mar-22	Dr JS Moroka	-24.95578, 28.75896	km	-	34 410	32 862	1 548	0	0
Retention	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	-	118 481	43 792	1 000	0	0
Retention	D281 Daggakraal	Upgrading of Road D281 between Volksrust and Daggakraal (12.5 km) ***	15-Nov-18	15-Aug-21	Pixley ka Seme	-27.17499, 29.92592	km	-	181 614	77 628	15 531	0	0

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Retention	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		km	-	42 608	40 690	1 917	0	0
Retention	D3930 Acornhoek - Hluvukani Phase 1	Rehabilitation: Road D3930 from Acornhoek (km 0.0) to D3932 at Hluvukani (km11.80) (Phase 1) (11.80 km) **	15-Mar-19	11-Feb-22	Bushbuckridge	-24.60688, 31.09188	km	-	208 209	91 195	9 369	0	0
Retention	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	-	212 519	29 037	9 298	0	0
Retention	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-Jun-21	Ema-laheni	-26.10757, 29.22492	km	-	135 411	7 158	5 907	0	0

Sub-sub-Programme (Pivot 2)	Short Name	Project / Planned Output / Year	Contract Start date (Actual or Best Est)	Compl date (Best Est)	Local Mun	Coordi-nates	Unit	2022/23 Planned Output (APP)	Total Impl Cost excl Design R'000	2021/22 (Allocated) Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000	2024/25 Allocated Estimate R'000
Retention	P95/1 Verena - Gauteng	Rehabilitation: Road P95/1 between Verena and Gauteng boundary (Phase 2) (13.5 km)	15-Apr-19	12-Feb-22	Thembisile Hani	-25.51601, 28.99330	km	-	176 705	67 597	7 952	0	0
Retention Total								-	1 109 957	389 959	52 523	0	0
CONSTRUCTION Total								50.8	5 355 466	874 471	693 756	1 014 025	1 251 870
MAINTENANCE													
Reseal (Preventive Maintenance): COAL HAUL roads	Reseal Coal Haul roads	Reseal (preventive maintenance) of Coal Haul Roads (All projects)	1-Apr-22	1-Apr-23	Various		m2	379 200	530 000	50 000	94 800	100 000	100 000
Reseal (Preventive Maintenance): COAL HAUL roads Total								379 200	530 000	50 000	94 800	100 000	100 000
Reseal (Preventive Maintenance): NON-Coal roads	Maintenance Consultants	Professional Fees For Maintenance Consultants	1-Apr-22	1-Apr-23			m2	-	30 000	20 000	20 000	21 350	20 000
Reseal NON-Coal roads	Reseal NON-Coal roads	Reseal (preventive maintenance) of NON-Coal Haul Roads (All Regions)	1-Apr-22	1-Apr-23	Various		m2	608 664	550 000	90 000	152 166	170 000	170 000
Reseal (Preventive Maintenance): NON-Coal roads Total								608 664	580 000	110 000	172 166	191 350	190 000

Sub-sub-Programme (Pivot 2)	Short Name	Project / Planned Output / Year	Contract Start date (Actual or Best Est)	Compl date (Best Est)	Local Mun	Coordi-nates	Unit	2022/23 Planned Output (APP)	Total Impl Cost excl Design R'000	2021/22 (Allocated) Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000	2024/25 Allocated Estimate R'000
Regraveling (PREVENTIVE MAINTENANCE) (In-house & Contractors)	Regraveling (Head Office)	Regraveling (preventive maintenance) of Gravel Roads (All projects) (Head Office - small Contractor Development)	1-Apr-22	1-Apr-23	Various		km	67	25 000	30 000	30 000	30 000	30 000
Regraveling (PREVENTIVE MAINTENANCE) (In-house & Contractors)	Regraveling (Regions)	ReGraveling (preventive maintenance) of Gravel Roads (All projects) (Regions)	1-Apr-22	1-Apr-23	Various		km	120	25 000	30 000	30 000	30 000	30 000
Regraveling (PREVENTIVE MAINTENANCE) (In-house & Contractors) Total								187	50 000	60 000	60 000	60 000	60 000
ROUTINE MAINTENANCE ACTIVITIES: To maintain infrastructure that supports economic development	Cleaning of road reserves	Cleaning of road reserves	1-Apr-20	16-Mar-21	All		km	2 656	1 103	260	996	1 080	1 080
Culvert maintenance	Culvert maintenance	Culvert maintenance	1-Apr-20	16-Mar-21	All		No.	12 275	2 422	4 248	5 892	6 240	6 360
Distance (km) markers	Distance (km) markers	Distance (km) markers	1-Apr-20	16-Mar-21	All		No.	2 460	95	1 400	492	516	540

ANNUAL PERFORMANCE PLAN: 2022/23

Sub-sub-Programme (Pivot 2)	Short Name	Project / Planned Output / Year	Contract Start date (Actual or Best Est)	Compl date (Best Est)	Local Mun	Coordi-nates	Unit	2022/23 Planned Output (APP)	Total Impl Cost excl Design R'000	2021/22 (Allocated) Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000	2024/25 Allocated Estimate R'000
Fencing	Fencing	Fencing	1-Apr-20	16-Mar-21	All		km	50	274	793	360	360	360
Gabions	Gabions	Gabions	1-Apr-20	16-Mar-21	All		m3	4 026	4 260	3 672	3 996	4 200	4 320
Grading	Grading	Grading	1-Apr-20	16-Mar-21	All		freq-km	34 467	35 368	23 233	27 573	30 300	29 880
Grass cutting	Grass cutting	Grass cutting	1-Apr-20	16-Mar-21	All		km	2 000	2 258	2 635	2 100	3 720	3 840
Guardrails	Guard-rails	Guardrails	1-Apr-20	16-Mar-21	All		m	32 461	3 318	3 831	5 796	6 120	6 240
Jet Patching	Jet Patching	Jet Patcher Materials	1-Apr-20	16-Mar-21	All		m2	25 966	74 334	0	25 966	5 000	5 000
Patching	Patching	Patching	1-Apr-20	16-Mar-21	All		m2	68 220	74 334	90 000	68 220	72 000	73 800
Road marking & Road studs	Road marking & Road studs	Road marking & Road studs	1-Apr-20	16-Mar-21	All		km	3 057	10 758	17 231	12 228	18 000	18 480
Road signs	Road signs	Road signs	1-Apr-20	16-Mar-21	All		No.	7 997	5 125	10 199	9 996	10 560	10 800
Shoulder maintenance	Shoulder maintenance	Shoulder maintenance	1-Apr-20	16-Mar-21	All		km	281	3 075	910	2 808	3 000	3 000
Side drain maintenance	Side drain maintenance	Side drain maintenance	1-Apr-20	16-Mar-21	All		km	25 065	1 507	3 561	3 912	4 140	4 200
Weed control	Weed control	Weed control	1-Apr-20	16-Mar-21	All		km	1 578	112	2 166	1 893	540	540

Sub-sub-Programme (Pivot 2)	Short Name	Project / Planned Output / Year	Contract Start date (Actual or Best Est)	Compl date (Best Est)	Local Mun	Coordi-nates	Unit	2022/23 Planned Output (APP)	Total Impl Cost excl Design R'000	2021/22 (Allocated) Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000	2024/25 Allocated Estimate R'000
ROUTINE MAINTENANCE ACTIVITIES: To maintain infrastructure that supports economic development Total								222 558	218 341	164 139	172 228	165 776	168 440
Bridge Maintenance	Bridge Maintenance	Bridge Maintenance (Combined)	1-Apr-22	1-Apr-23	All		Br	20	36 800	9 257	13 280	20 000	20 000
Maintenance of Plant (Yellow Fleet) - Including Assistance Local Municipality	Yellow Fleet Maintenance	Yellow Fleet Maintenance	1-Apr-22	1-Apr-23	All		No.	-	14 000	19 800	20 790	21 830	20 000
Municipal Support - Access Roads & Streets (CRDP)	Municipal Support	Municipal Support - Local Gravel access roads & Repairs	1-Apr-21	1-Apr-22	Various		km	-	35 000	1 600	1 600	1 600	0
Municipal Support - Access Roads & Streets (CRDP)	Municipal Support - Access Roads & Streets (CRDP)	Municipal Support - Towns	1-Apr-21	1-Apr-22	Various		km	-	28 750	1 600	1 600	1 600	0
Siyatentela - All Regions	Siyatentela	Road maintenance projects (Siyatentela) through special labour intensive methods - (All Regions)	1-Apr-21	31-Mar-22	All		Jobs	4 444	60 000	60 000	60 000	63 000	66 000

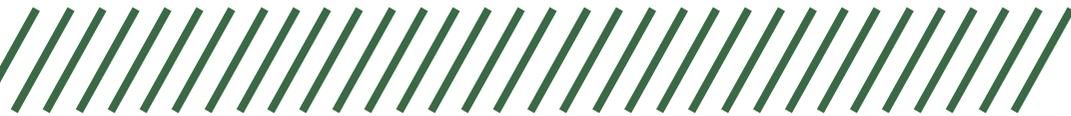
Sub-sub-Programme (Pivot 2)	Short Name	Project / Planned Output / Year	Contract Start date (Actual or Best Est)	Compl date (Best Est)	Local Mun	Coordi-nates	Unit	2022/23 Planned Output (APP)	Total Impl Cost excl Design R'000	2021/22 (Allocated) Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000	2024/25 Allocated Estimate R'000
Special and Emergency Maintenance: COAL HAUL Roads	Special and Emergency Maintenance: COAL HAUL Roads	Pavement maintenance incl. milling, replacement, base corrections, asphalt overlays, large drainage structures, drainage improvements and shoulder repairs	1-Apr-20	1-Apr-21	Various		m2	10 000	0	0	10 000	10 000	10 000
Emergency Patching	Emergency Patching	Emergency Patching and Special Maintenance of Coal Haul roads in Gert Sibande District (PRMG)	1-Apr-18	1-Apr-19	Various - Gert Sibande		m2	24 000	32 000	20 000	24 000	25 000	25 000
Emergency Patching	Emergency Patching	Emergency Patching and Special Maintenance of Coal Haul roads in Nkangala District	1-Apr-18	1-Apr-19	Various - Nkangala		m2	24 000	32 000	20 000	24 000	25 000	25 000
Special Repairs Coal Haul roads	Special Repairs Coal Haul roads	Special Emergency and Safety Repairs on Coal Haul roads	1-May-20	31-Mar-21	Various		km	150	0	0	15 000	10 000	10 000
Special and Emergency Maintenance: COAL HAUL Roads Total								58 150	64 000	40 000	73 000	70 000	70 000

Sub-sub-Programme (Pivot 2)	Short Name	Project / Planned Output / Year	Contract Start date (Actual or Best Est)	Compl date (Best Est)	Local Mun	Coordi-nates	Unit	2022/23 Planned Output (APP)	Total Impl Cost excl Design R'000	2021/22 (Allocated) Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000	2024/25 Allocated Estimate R'000
Special Maintenance: NON-Coal haul roads	Special Maintenance: NON-Coal haul roads	Pavement maintenance incl. milling, replacement, base corrections, asphalt overlays, large drainage structures, drainage improvements and shoulder repairs	1-Apr-18	30-Sep-18	Various		m2	20 000	0	0	20 000	20 000	15 000
Road Safety Programme - Implementation	Road Safety Programme - Implementation	Road Safety Programme - Implementation	1-Jun-20	28-Feb-21	All		km	150	27 243	12 000	15 000	20 000	20 000
Special Maintenance: NON-Coal haul roads Total								20 150	27 243	12 000	35 000	40 000	35 000
MAINTENANCE Total								1 293 373	1 644 134	528 396	704 464	735 156	729 440
ROAD PROGRAMME MANAGEMENT													
PMU (Out-sourced)	PMU (Eq Share)	Capex PMU (Eq Share funded portion of total PMU) - Adding Technical capacity & support to internal staff to ensure adequate Programme Management	1-May-21	30-Apr-24	All		IDMS	-	42 000	12 256	13 370	13 370	3 004

Sub-sub-Programme (Pivot 2)	Short Name	Project / Planned Output / Year	Contract Start date (Actual or Best Est)	Compl date (Best Est)	Local Mun	Coordi-nates	Unit	2022/23 Planned Output (APP)	Total Impl Cost excl Design R'000	2021/22 (Allocated) Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000	2024/25 Allocated Estimate R'000
PMU (PRMG)	PMU (PRMG)	Capex PMU (PRMG funded portion of total PMU) - Adding Technical capacity & support to internal staff to ensure adequate Programme Management	1-May-21	30-Apr-24	Various		IDMS	-	42 000	12 256	13 370	13 370	3 004
ROAD PROGRAMME MANAGEMENT Total								-	84 000	24 512	26 740	26 740	6 008
Grand Total								1293 431.2	7 266 940	1 444 578	1 474 559	1 846 944	2 027 818

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 Induction 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 100 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 70 learners
Indicator responsibility	Director: Human Resource Utilisation and Capacity Development

1.4 Indicator Title	% of Women employed in SMS positions
Definition	Percentage of women employed in SMS position
Source of data	Employment Equity reports
Method of calculation or assessment	Total number of women in SMS multiplied by 100 and divided by total number of staff at SMS level (level 13 to 16)
Means of verification	Head count and simple count of appointment letters
Assumptions	All recruits meet job requirements
Disaggregation of beneficiaries (where applicable)	Target for women=50%
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	50% of Women in SMS
Indicator responsibility	Director: Human Resource Utilisation and Capacity Development

1.5 Indicator Title	% of Persons with disability employed
Definition	Percentage of persons with disability (PWD) employed in the Department
Source of data	Employment Equity reports
Method of calculation or assessment	Number of PWD multiply by 100 and divided by total staff in the Department
Means of verification	Head count and simple count of appointment letters
Assumptions	All recruits meet job requirements
Disaggregation of beneficiaries (where applicable)	Target for PWD=2%
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	2% of PWD within the workplace
Indicator responsibility	Director: Human Resource Utilisation and Capacity Development

1.6 Indicator Title	% of Persons with disability in SMS positions
Definition	Percentage of persons with disabilities in SMS positions
Source of data	Employment Equity Reports
Method of calculation or assessment	Number of PWD in SMS multiply by 100 and divided by total SMS in the Department (level 13 to 16)
Means of verification	Head count and simple count of appointment letters
Assumptions	All recruits meet job requirements
Disaggregation of beneficiaries (where applicable)	Target for SMS PWD=2%
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually

Desired performance	2% of SMS PWD within the workplace
Indicator responsibility	Director: Human Resource Utilisation and Capacity Development

1.7 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	Revenue enhancement strategy in place
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Collection of R21.5 million
Indicator responsibility	Director: Management Accounting

1.8 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	Quarterly reports on invoices paid
Assumptions	Goods 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

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	IIIP/ 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	135 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	198 capital infrastructure projects completed
Indicator responsibility	Director: Construction

2.3 Indicator Title	Number 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	3 Maintenance projects completed
Indicator responsibility	Director: Maintenance

2.4 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	08 Shared buildings received facilities management services
Indicator responsibility	Director: Facilities Operations

2.5 Indicator Title	Number of utilisation inspections conducted (concluded) for office accommodation
Definition	Identifies the number of utilisation inspections conducted for office accommodation to determine optimal utilisation. Office accommodation refers to State-owned and leased-in immovable assets
Source of data	Immovable Asset Register (IAR), Lease Commitment Register. Summary Sheet (listing the building / facility name, location / area)
Method of calculation or assessment	Simple count of utilisation inspections conducted (Number of private leases for the security cluster departments in the previous financial year) – [(number of private leases for the security cluster departments for the current year) – (new leases for the current year)]
Means of verification	Inspection Report
Assumptions	Access to buildings to enable to undertake the inspection
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Across the country/province
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	50 Utilisation inspections conducted for office accommodation
Indicator responsibility	Director: Facilities Operations

2.6 Indicator Title	Number of properties disposed
Definition	This indicator seeks to measure the extent of properties availed to other government department or stakeholders for various socio-economic purposes
Source of data	The data will be obtained from State land under PWI custodianship

Method of calculation or assessment	Simple count of properties disposed of (also detailing the extent)
Means of verification	Disposal approvals
Assumptions	User infrastructure requirements are properly informed; and State infrastructure plans have been aligned to spatial justice country wide
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	This indicator directly contributes to spatial justice and transformation The spatial impact area will be informed by the users to whom the property will be released (disposed of) in accordance with the NSDF and PHDA's
Calculation type	Cumulative (Year-End)
Reporting cycle	Annual
Desired performance	6 Properties disposed
Indicator responsibility	Director: Acquisitions and Disposals

2.7 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

PROGRAMME 3: TRANSPORT INFRASTRUCTURE

3.1 Indicator Title	Number of consolidated infrastructure plans developed
Definition	A consolidated infrastructure plan refers to a detailed Road Infrastructure Asset Management Plan (RAMP) prepared in line with the THM22 Manual. This practice demonstrates an all-encompassing systems approach to road infrastructure asset management where a road authority: Understands its organisational context, Defines its portfolio of assets, Establishes an asset management policy, Aligns its organisation and leadership, Employs the required competent people for planning and execution and supplies them with appropriate computer tools to provide the required information and decision support, underpinned by risk management, continuous performance evaluation and improvement of its Road Asset Management System (RAMS)
Source of data	Provincial Road Asset Management Plans
Method of Calculation	Simple count of infrastructure plans developed
Means of Verification	Consolidated Infrastructure Plan
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All districts
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Ehlanzeni Transport Master Plan finalised A uniform and integrated system on which the asset conditions are collected and reported on to ensure an equitable funding distribution so that the maintenance and rehabilitation of the road infrastructure is ensured, and that the road network performs at the required minimum level of service. Infrastructure developed and approved on time with all necessary inputs.
Indicator Responsibility	Director: Transport Infrastructure Planning

3.2 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	Simple count of kilometres along proclaimed provincial surfaced roads
Means of verification	Analysis of the RAMS data and/or the assessment reports received from the Province
Assumptions	Information captured on the RAMS system is up to date.
Disaggregation of beneficiaries (where applicable)	N/A
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

3.3 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

3.4 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	4 Roads infrastructure designs completed
Indicator responsibility	Director: Design and Material

3.5 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	Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Method of calculation or assessment	Simple count of kilometres along proclaimed provincial gravel roads upgraded (Quantitative)
Means of verification	Analysis of signed progress reports and/or practical completion / completion certificates
Assumptions	The surfaced roads will contribute towards the improvement in mobility, accessibility, safety through quality of infrastructure investment
Disaggregation of beneficiaries (where applicable)	Number of job opportunities created and/or supported for women Number of job opportunities created and/or supported for youth Number of job opportunities created and/or supported for persons with disabilities
Spatial transformation (where applicable)	All District Municipalities
Calculation type	Cumulative

Reporting cycle	Quarterly
Desired performance	15 kilometres of gravel roads upgraded to surfaced roads To improve road infrastructure safety and quality in order to preserve lives and property on our roads; to upgrade more gravel roads to sustainable surfaced roads; and/or to keep gravel roads trafficable and in good condition. As an outcome to infrastructure improvement, provision of quality jobs is also desired.
Indicator responsibility	Director: Transport Infrastructure Construction

3.6 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	4 IRMA projects completed
Indicator responsibility	Director: Transport Infrastructure Construction

3.7 Indicator Title	Number of contractors participating in the National Contractor Development Programme (Road Infrastructure Projects)
Definition	<p>A consolidated / detailed Contractor Development Plan prepared in line with the NCDP Framework issued by the CIDB (http://www.cidb.org.za/publications/Documents/NCDP%20Summary%20Framework.pdf) The NCDP is a government programme comprising of a partnership between the CIDB, national and provincial public works and other willing stakeholders, in which the participating stakeholders:</p> <p>Commit their resources to develop previously disadvantaged contractors; and Align their individual contractor development programmes or initiatives with the principles set out in the NCDP framework, meeting both the objectives of the NCDP and their own service delivery objectives. NCDP is a deliberate and managed process to achieve targeted developmental outcomes that improves contractor:</p> <p>Grading status, Performance and quality, Equity and targeted ownership</p>
Source of data	Annual performance plans with CDP targets
Method of calculation or assessment	Simple count
Means of verification	CDP reports
Assumptions	<p>Political will and supporting policies are in place Willingness of contractors to participate in the programme</p>
Disaggregation of beneficiaries (where applicable)	<p>Number of contract opportunities created and/or supported for women owned contractors Number of contract opportunities created and/or supported for youth owned contractors Number of contract opportunities created and/or supported for persons with disabilities owned contractors</p>
Spatial transformation (where applicable)	All districts
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	<p>32 contractors participating in the National Contractor Development Programme (NCDP) To achieve this objective, participants within the NCDP will: Increase the number of black, women, persons with disabilities, and youth-owned companies in targeted categories and grades increasing the representatively of contractors in all categories and grades; Improve the grading status of previously disadvantaged contractors in targeted categories and grades; Improve the performance of previously disadvantaged contractors in terms of quality, employment practices, skills development, safety, health and the environment; and Improve the business management and technical skills of these contractors</p>
Indicator responsibility	Director: Transport Infrastructure Construction

3.8 Indicator Title	Number of square metres of surfaced roads rehabilitated
Definition	Area of surfaced roads rehabilitated measured by square metres. This process is not aimed at increasing the design life of the road.
Source of data	Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Method of calculation or assessment	Simple count of area rehabilitated measured in m2
Means of verification	Signed Progress Reports and/or Completion Certificates
Assumptions	Project shall be selected and prioritised by Provincial Road Authorities using RAMS data Projects shall be selected and designed to maximise job creation
Disaggregation of beneficiaries (where applicable)	Number of job opportunities created and/or supported for women Number of job opportunities created and/or supported for youth Number of job opportunities created and/or supported for persons with disabilities
Spatial transformation (where applicable)	District Municipalities
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	282 080 area of surfaced roads rehabilitated measured by square metres. This process is not aimed at increasing the design life of the road.
Indicator responsibility	Director: Transport Infrastructure Maintenance

3.9 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	Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Method of calculation or assessment	Simple count of area resealed measured in m2
Means of verification	Signed Progress Reports and/or Completion Certificates
Assumptions	Project shall be selected and prioritised by Provincial Road Authorities using RAMS data Projects shall be selected and designed to maximise job creation

Disaggregation of beneficiaries (where applicable)	Number of job opportunities created and/or supported for women Number of job opportunities created and/or supported for youth Number of job opportunities created and/or supported for persons with disabilities
Spatial transformation (where applicable)	District Municipalities
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	987 864 square metres resealed to maintain as many roads as possible to increase lifespan of our roads
Indicator responsibility	Director: Transport Infrastructure Maintenance

3.10 Indicator Title	Number of kilometres of gravel roads re-graveled
Definition	Kilometres of new gravel wearing course added to an existing gravel road.
Source of data	Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Method of calculation or assessment	Kilometres length determined by measure of equivalent full width kilometres of re-graveled road
Means of verification	Signed Progress Reports and/or Completion Certificates
Assumptions	Project shall be selected and prioritised by Provincial Road Authorities using RAMS data Projects shall be selected and designed to maximise job creation
Disaggregation of beneficiaries (where applicable)	Number of job opportunities created and/or supported for women Number of job opportunities created and/or supported for youth Number of job opportunities created and/or supported for persons with disabilities
Spatial transformation (where applicable)	District Municipalities
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	187 km of gravel roads re-graveled to ensure improved capacity, safety and riding quality.
Indicator responsibility	Director: Transport Infrastructure Maintenance

3.11 Indicator Title	Number of square metres 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	Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Method of calculation or assessment	Area patched measured in m2
Means of verification	Signed Progress Reports and/or Completion Certificates
Assumptions	Project shall be selected and prioritised by Provincial Road Authorities using RAMS data Projects shall be selected and designed to maximise job creation
Disaggregation of beneficiaries (where applicable)	Number of job opportunities created and/or supported for women Number of job opportunities created and/or supported for youth Number of job opportunities created and/or supported for persons with disabilities
Spatial transformation (where applicable)	District Municipalities
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	121 square metres of blacktop patching to attain a pothole-free network that will not need any patching.
Indicator responsibility	Director: Transport Infrastructure Maintenance

3.12 Indicator Title	Number of kilometres of gravel roads bladed
Definition	Blading of gravel roads by means of a grader
Source of data	Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Method of calculation or assessment	Measured length of road bladed
Means of verification	Signed Progress Reports and/or Completion Certificates
Assumptions	Project shall be selected and prioritised by Provincial Road Authorities using RAMS data Projects shall be selected and designed to maximise job creation
Disaggregation of beneficiaries (where applicable)	Number of job opportunities created and/or supported for women Number of job opportunities created and/or supported for youth Number of job opportunities created and/or supported for persons with disabilities

Spatial transformation (where applicable)	District Municipalities
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	141 186 kilometres of gravel roads bladed to reach a stage where all gravel roads are safe and serviceable.
Indicator responsibility	Director: Transport Infrastructure Maintenance

PROGRAMME 4: TRANSPORT OPERATIONS

4.1 Indicator Title	Number of routes subsidised
Definition	Approved subsidised routes serviced by operators as per the contract. A route refers to a way / course taken by a bus in getting from a starting point to a destination. Subsidisation refers to part payment of the cost price by government with the intention of keeping the final price charged to commuters low.
Source of data	Contracts between operators and department Payment Certificates
Method of calculation or assessment	Simple count of subsidised routes serviced
Means of verification	Operation statistics submitted by Operators
Assumptions	Operators will operate all subsidised trips in line with contractual obligations
Disaggregation of beneficiaries (where applicable)	Number of job opportunities created and/or supported for women Number of job opportunities created and/or supported for youth Number of job opportunities created and/or supported for persons with disabilities
Spatial transformation (where applicable)	District Municipalities
Calculation type	Non-cumulative (maximum)
Reporting cycle	Quarterly
Desired performance	154 routes subsidised
Indicator responsibility	Director: Public Transport Services

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	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	27 109 763 Vehicle kilometres subsidised
Indicator responsibility	Director: Public Transport Services

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	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	814 892 Public transport trips subsidised
Indicator responsibility	Director: Public Transport Services

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 Scholars 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	Quarterly reports, shift roster/itineraries
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 Safety and Compliance

4.8 Indicator Title	Number of Provincial Regulating Entity (PRE) hearings conducted
Definition	Every Provincial Member of Executive Committee (MEC) responsible for Transport must establish a Provincial Regulatory Entity (PRE) to perform the function of monitoring and overseeing public transport in their respective provinces. The function of the PRE is to receive and decide on applications relating to public transport operating licences. PRE-hearing are thus conducted for operating licence processes.
Source of data	Meeting Agendas, Minutes and Attendance Registers
Method of calculation or assessment	Simple count of PRE hearing meetings held

Means of verification	Minutes of meetings Attendance registers
Assumptions	PRE hearings will be conducted as per the schedule.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	District Municipalities
Calculation type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	48 PRE sittings and completion of the application process within 90 days
Indicator responsibility	Director: Operator Licence and Permits

PROGRAMME 5: COMMUNITY BASED PROGRAMMES

5.1 Indicator Title	Number of work opportunities created by Provincial Public Works, Roads and Transport
Definition	This measures the number of work opportunities created by Provincial Department of Public Works, Roads and Transport through its programmes. A work opportunity is paid work created for an individual on an EPWP project for any period. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.
Source of data	Reports from the Contributing KPI owners and information on the EPWP Reporting System
Method of calculation or assessment	Simple count of work opportunities created by the Provincial Department of Public Works and infrastructure
Means of verification	EPWP Annexure Report
Assumptions	EPWP Projects are implemented Records of work opportunities created and reported are kept for reference Accurate data is reported on the EPWP-RS
Disaggregation of beneficiaries (where applicable)	N/A at the KPI level but disaggregation will be reported in the narrative extracted from the number of work opportunities reported.
Spatial transformation (where applicable)	Across the country/province
Calculation type	Cumulative (Year-to date)
Reporting cycle	Quarterly
Desired performance	9 226 work opportunities created by DPWRT
Indicator responsibility	Director : Monitoring and Evaluation

5.2 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 Target for Sakh'abakhi Target for NYS National Contractor Development Programme
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	4 Empowerment interventions implemented
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	3 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 Public Bodies reporting on EPWP targets in the province
Definition	The indicator seeks to measure the extent of Public bodies reporting on EPWP targets in the Province. Maximum participation and quality reporting is expected to optimise work opportunities
Source of data	EPWP- Reporting System or PB01A report
Method of calculation or assessment	Annexures (showing the Public Bodies as having reported EPWP targets onto the system)
Means of verification	(Simple count) Count number of Public Bodies reporting EPWP targets on the system
Assumptions	Public Bodies reporting on time, well-resourced PBs, no errors in reporting, Quality reports
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	All Districts and Metros ¹ (where applicable)
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Full/Maximum participation by 30 Public Bodies
Indicator responsibility	Director: Innovation and Empowerment

5.5 Indicator Title	Number of youths employed (18 – 35)
Definition	Number of people aged between 18 to 35 years of age employed on EPWP Projects in the transport sector
Source of data	Planning Data: Primary: NDW&I / Cabinet approved Plans for job creation Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: NDPW&I report submitted to Provinces with EPWP Annexures (from the EPWP-ERS)

Method of Calculation	Planning Data: Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Means of verification	Quantitative count
Assumptions	More jobs opportunities created and poverty alleviation
Disaggregation of Beneficiaries	Number of work opportunities created and/or supported for youth
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	5 040 work opportunities with a bias towards vulnerable groups
Indicator Responsibility	Director: Coordination and Monitoring

5.6 Indicator Title	Number of women employed
Definition	Number of women employed on EPWP projects in the transport sector
Source of data	Planning Data: Primary: NDW&I / Cabinet approved Plans for job creation Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: NDPW&I report submitted to Provinces with EPWP Annexures (from the EPWP-ERS)
Method of Calculation	Planning Data: Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Means of Verification	Quantitative count

Assumptions	More jobs opportunities created and poverty alleviation
Disaggregation of Beneficiaries	Number of work opportunities created and/or supported for women
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	5 536 work opportunities created for women
Indicator Responsibility	Director: Coordination and Monitoring

5.7 Indicator Title	Number of persons with disabilities employed
Definition	Number of persons with disabilities employed on EPWP Projects in the Transport sector
Source of data	Planning Data: Primary: NDW&I / Cabinet approved Plans for job creation Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: NDPW&I report submitted to Provinces with EPWP Annexures (from the EPWP-ERS)
Method of Calculation	Planning Data: Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Means of Verification	Quantitative count
Assumptions	More jobs opportunities created and poverty alleviation
Disaggregation of Beneficiaries	Number of work opportunities created and/or supported for persons with disabilities
Spatial Transformation	District Municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	186 work opportunities created for PWD
Indicator Responsibility	Director: Coordination and Monitoring

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: INDICATORS WITHOUT TARGETS

Performance indicators 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). Further the following indicators i.e. Average number of weekday passenger trips and Number of hours operated by public transport operators are included in the Standardised Output Indicators for the Transport Sector for piloting purposes only. Implementation of these indicators is not mandatory in provincial APP's.

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 	R970 945	01 April 2022 to 31 March 2023
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 	R711 127	01 April 2022 to 31 March 2023
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 2022 to 31 March 2023

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	45 056	Audited reports from DPWI/ EPWP reporting system
	Number of youth employed (18-35)	24 781	
	Number of women employed	27 034	
	Number of persons with disabilities employed	901	

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	Building of damaged electrical sub-station	Ehlanzeni	DPWRT	Riverside Government Complex Buildings
	Installation of Fire System in RGC	Ehlanzeni	DPWRT	Riverside Government Complex Buildings
	Renovation in Control Room in RGC	Ehlanzeni	DPWRT	Riverside Government Complex Buildings



PART E

Annexures to the Annual Performance Plan

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	DPWRT	Departments Municipalities Private Sector
	National Youth Service	Bohlabela Nkangala		
	Sakh'abakhi Emerging Contractor Development Programme	Gert Sibande		

