



DEPARTMENT OF
PUBLIC WORKS, ROADS AND TRANSPORT

Annual Performance Plan
2025/2026

Date of Tabling: 10 June 2025

EXECUTIVE AUTHORITY'S STATEMENT

While the National Development Plan (NDP) was adopted in 2012, the journey towards the ideals expressed in the NDP started in 1994 and to a great extent crystallised in 1996 through the Constitution. The NDP outlines the broad plan of government leading to 2030 and beyond. In terms of the Framework for Strategic Plans and Annual Performance Plans, each electoral term, departments (national and provincial) are supposed to prepare 5-Year Strategic Plans which articulate the incoming government's plans for the period in office. This Annual Performance Plan (APP) demonstrates a strong alignment to the Strategic Plan and further positions the Department to significantly contribute to the Government of National Unity priorities.

The past six administrations at both national and provincial level have made significant strides towards infrastructure development. In 2012, the Department adopted the Mpumalanga Infrastructure Master Plan (MIMP) to strengthen the foundations of infrastructure planning. In 2024, the plan was updated to include infrastructure priorities until 2060, reflecting a provincial commitment to long-term infrastructure development and economic growth. The revised masterplan is a 30-year long term infrastructure plan for the province that will form the basis for infrastructure funding. To enable its successful implementation, we must deal with the construction mafias, which have had an adverse impact on our infrastructure projects in recent years.

It is important that there is alignment of resources to the APP in order to derive spinoffs from infrastructure development. Unlocking new funding streams (e.g. private sector, foreign countries, donors, etc.) is essential to support long-term development goals. Inclusive growth has been and continues to be, a major focus of government and there is biasness towards the previously disadvantaged groups. In pursuit of this desired change, empowerment legislation will be used to enable broader participation in the economy. The new Public Procurement Act seeks to restore public trust and confidence in the procurement system. The State will use its purchasing power to promote sustainability, diversity, equity and inclusion.

Infrastructure development is focused not only on economic growth but also on achieving objectives that support job creation. That is why our infrastructure projects are focused on improving the lives of the people, not just on building structures. These projects are a major source of employment since infrastructure unlocks opportunities in a number of market sectors, creating production systems and new industries. Once infrastructure projects are completed, they often require ongoing maintenance and upgrades, further contributing to long-term employment in the sector. Several public employment programmes rely on the construction sector to create jobs, especially for women, youth and people with disabilities.

There is linkage between good governance and effective service delivery hence there has been a growing demand for scrutiny and oversight of our work as democracy matures. This means that the Department must be held accountable for its policy choices, use of public funds and programme performance. Without accountability and transparency, corruption can flourish leading to embezzlement of public funds. Therefore, an effective governance and accountability capability in the Department is important because it can affect the ambitious goals set out in this APP. Monitoring and Evaluation will be crucial to ensure progress is tracked, corrective actions are taken and lessons are learned to improve future plans.



TS Thomo

Executive Authority: Public Works, Roads and Transport

ACCOUNTING OFFICER'S STATEMENT

The Annual Performance Plan (APP) is derived from and aligned with the Department's Strategic Plan, which outlines the overall strategy for the 5-year period covering the Medium Term Development Plan (MTDP). Therefore, this APP serves as a roadmap for the Department's activities and performance for the 2025/2026 financial year. It translates the overall strategic plan into specific, measurable objectives and targets as well as helps ensure that the Department's activities and resource allocation are focused on achieving its strategic objectives. This document also identifies performance measures and indicators to assess the Department's performance in achieving the objectives and outcomes detailed in the Strategic Plan.

The Department requires interactions between different internal and external stakeholders in order to execute its mandate successfully. As a custodian of government immovable assets, a number of client departments depends on DPWRT to address their infrastructure needs. It is also responsible for provision integrated transport operations and infrastructure which is line with the developmental needs of the province. The DPWRT is the lead department responsible for coordinating the Expanded Public Works Programme (EPWP), ensuring alignment and collaboration across all spheres of government. Integrated planning underpins our commitment to seamless coordination and governance across the province.

The District Development Model (DDM) strengthens intergovernmental relations between the three spheres of government. In an effort to improve the provincial road network, the province has intensified the maintenance activities through Kubhunya Lutfuli Programme with special focus on the improvement of roads i.e. patching, blading and regravelling. Budgets, personnel and plant are being consolidated to attend to potholes and gravel roads across the province. Approximately 1 041 km of provincial roads have been transferred to the South African National Roads Agency SOC Ltd (SANRAL). This is a positive move in easing the strain on our budget that allows us to intervene effectively in the remaining road network.

Likewise, we are at a turning point in regards to environmental challenges that emanate from the current climate crisis such as extreme weather patterns, air pollution, water scarcity, overexploitation of natural resources, etc. Part of our turnaround strategies include the use of Nano Technology and Innovative Building Technologies (IBT) to improve the quality of public infrastructure. Implementation of solar PV systems in state-owned buildings is gaining traction while water efficiency and waste management project will be explored as part of Mpumalanga's sustainability goals. Green technologies and building materials can all help to create jobs and promote economic growth.

We are privileged to be entrusted with facilitating implementation of the provincial infrastructure agenda. To successfully implement this mandate, we have embarked on a mass drive to attract and retain highly-skilled professionals. Our workforce is the most important asset so talent management at all levels will be a major competitive advantage. In an increasingly dynamic environment, we have a responsibility to act with uncompromising integrity and absolute focus on financial prudence. As we look to the 2025/2026 financial year, we anticipate challenges and opportunities. However, we remain committed to eliminate poverty, address high level of unemployment and reduce inequality.



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 Mr TS Thomo, 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 impact, outcomes and Outputs, which the Department of Public Works, Roads and Transport will endeavour to achieve over the period: 2025/26 to 2026/27.

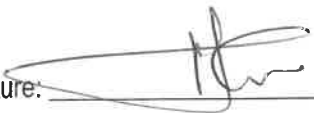
Ms C Barnard
(A) Chief Director: Integrated Planning

Signature: 

Mr SB Mona
Deputy Director General: Corporate Strategy

Signature: 

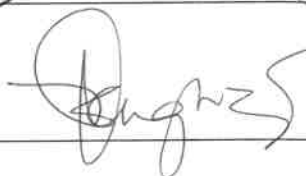
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Chief Financial Officer

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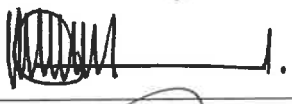
Mr MR Rikhotso
Deputy Director General: Public Infrastructure

Signature: 

Ms FV Sengwayo
Deputy Director General: Transport Management

Signature: 

Mr MC Morolo
Accounting Officer

Signature: 

Approved by:

Hon. TS Thomo
Executive Authority

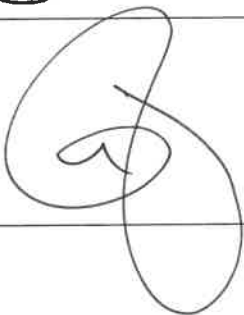
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LIST OF ABBREVIATIONS

AGSA	:	Auditor General South Africa
BAS	:	Basic Accounting System
BEE	:	Black Economic Empowerment
BBEE	:	Broad Black Economic Empowerment
CAMP	:	Custodian Asset Management Plan
CFO	:	Chief Financial Officer
COGHSTA	:	Cooperative Governance Human Settlement and Traditional Affairs
COE	:	Compensation of Employees
CSD	:	Central System Database
DARDLEA	:	Department of Agriculture, Rural Development, Land & Environmental Affairs
DCSSL	:	Department of Community Safety, Security and Liaison
DDM	:	District Development Model
DEDT	:	Department of Economic Development and Tourism
DMRE	:	Department of Mineral Resource and Energy
DoE	:	Department of Education
DoT	:	Department of Transport
DPWI	:	Department of Public Works Infrastructure
DPWRT	:	Department of Public Works, Roads and Transport
EPWP	:	Expanded Public Works Programme
EXCO	:	Executive Council
GCCN	:	Government Common Core Networks
GDP	:	Gross Domestic Product
GIAMA	:	Government Immovable Asset Management Act
GNU	:	Government of National Unity
ICT	:	Information and Communication Technology
IDMS	:	Infrastructure Delivery Management System
IRMA	:	Integrated Rural Mobility Access
JET	:	Just Energy Transition
MEGDP	:	Mpumalanga Economic Growth and Development Path

MERRP	:	Mpumalanga Economic Reconstruction Recovery plan
MIFPM	:	Mpumalanga International Fresh Produce Market
MIMP	:	Mpumalanga Infrastructure Master Plan
MPG	:	Mpumalanga Provincial Government
MTPA	:	Mpumalanga Tourism and Parks Agency
MTDP	:	Medium Term Development Plan
MTSF	:	Medium Term Strategic Framework
NDP	:	National Development Plan
NYS	:	National Youth Service
OMF	:	Operations Management Framework
PAIA	:	Protection of Access to Information Act
PAJA	:	Promotion of Administrative Justice Act
PEP	:	Public Employment Programmes
PFMA	:	Public Finance Management Act
PICC	:	Provincial Infrastructure Coordinating Committee
PMTE	:	Property Management Trading Entity
PRMG	:	Provincial Road Maintenance Grant
PVPA	:	Property Valuers Profession Act
RAMS	:	Road Asset Management System
RTFMS	:	Real Time Management System
SGB	:	School Governing Body
SANDF	:	South African National Defence Force
SANRAL	:	South African National Roads Agency Limited
SERO	:	Socio-Economic Review and Outlook
SITA	:	State Information Technology Agency
SGDs	:	Sustainable Development Goals
SMME	:	Small Medium and Micro Enterprise
SPLUMA	:	Spatial Planning and Land Use Management Act
STI	:	Science Technology and Innovation
TID	:	Technical Indicator Description
WPTPS	:	White Paper on Transformation of the Public Service
YPP	:	Young Professional Programme

PART A: OUR MANDATE

1. Constitutional mandate

The Department of Public Works, Roads and Transport was established during the 2009/10 financial year and is responsible for the functions set out in schedules 4 and 5 of the Constitution read with other applicable legislation enacted from time to time.

In terms of Schedule 4 of the Constitution, Public Works is a functional area of concurrent National and Provincial legislative competence “only in respect of the needs of national/provincial government departments in the discharge of their responsibilities to administer functions specifically assigned to them in terms of the Constitution or any other law”. Using his Constitutional prerogative, the Premier established the Department of Public Works 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 (EPWP). **The minister of DPWI’s vision is to turn South Africa into a construction site. This should be supported by infrastructure led economic growth that will ignite job creation throughout South Africa.**

On the other hand, Transport is a function that is legislated and executed at all levels of government. In terms of the White Paper on National Transport Policy, 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. **The ministry of Transport aims to stabilise the transport system in our country and make the Department fit to fulfil its policy-making and regulatory role.**

2. LEGISLATIVE AND POLICY MANDATES

The Department is responsible for implementing, managing or overseeing the following key legislations amongst others:

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.

Economic Regulation of Transport Act, (Act no 6 of 2024)

Consolidates the economic regulations of transport within a single framework

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 the 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;

Land Survey Act, 1997 (Act 8 of 1997)

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

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.

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.

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 aspects of the administration and enforcement of other environmental management laws; and to provide for matter connected therewith.

National Land Transport Amendment Act, (Act 23 of 2023)

The Act aims to update the National land transport system initiated by the national land transport Act, 2009 (Act No. 9 of 2009). The Act is expected to address challenges raised in implementing the original statute, which put the 2007 Public Strategy and Action Plan into practice.

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.

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.

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.

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.

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.

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 management.

Public Procurement Act (Act 28 of 2024)

Regulates public procurement, to prescribe a framework within which preferential procurement must be implemented, and to provide for matters connected therewith.

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.

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.

Road Safety Act, 1972 (Act 9 of 1972)

Promotes and regulates road safety.

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.

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.

State Affairs Agency Act of 1976

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

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.

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

MEDIUM TERM DEVELOPMENT PLAN : 2024 - 2029

Key focus areas to facilitate the achievement of MTDP Priorities

1. DRIVE INCLUSIVE ECONOMIC GROWTH AND JOB CREATION	2. REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING	3. BUILD A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE
<ul style="list-style-type: none"> ▪ Innovative funding ▪ Repurposing of existing infrastructure ▪ Agriculture feeder roads ▪ Tourism roads ▪ Coal haulage roads ▪ Green building agenda ▪ Public Employment Programmes ▪ Social Enterprise Development Programme (SEDP) 	<ul style="list-style-type: none"> ▪ Social infrastructure ▪ Public transport subsidisation ▪ Scholar transport services ▪ Integrated Rural Mobility & Accessibility ▪ Welisizwe rural bridges programme ▪ Disposal of state-owned houses ▪ Release of state land ▪ Skills development 	<ul style="list-style-type: none"> ▪ Professionalising the public service ▪ Digital transformation ▪ Research and innovation ▪ Graduate recruitment scheme ▪ Protecting social infrastructure ▪ Payment of rates and taxes ▪ Fighting corruption ▪ Operation clean audit

POLICIES / STRATEGIES	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.
MTDP: 2024 -2029	The MTDP outlines the country's strategic priorities of the 7 th administration and provides a medium-term roadmap for developing five-year institutional plans. It also serves as the implementation framework for the NDP 2030.

POLICIES / STRATEGIES	PURPOSE
Government of National Unity (GNU) Statement of Intent	The Government of National Unity (GNU) which consist of ten political parties agreed on a statement of intent. The statement outlines ten foundational principles which governs how the political parties will co-exist to run the government of the day. The underpinning glue for the principles is the respect for the South African constitution.
Agenda 2063	Agenda 2063, published by the African Union Commission in 2015, is a strategic framework for the socio-economic transformation of Africa over the next 50 years.
United Nations Sustainable Development Goals (SDGs)	The SDGs aim to create the conditions for sustainable, inclusive and sustained economic growth, shared prosperity and decent work for all, taking into account different levels of national development and capacities.
National Infrastructure Plan	The plan aims to transform our economic landscape while simultaneously creating significant numbers of new jobs, and strengthen the delivery of basic services. The plan also supports the integration of African economies.
Mpumalanga Vision 2030	It provides a Provincial expression of the key priorities, objectives and targets enumerated in the NDP and expressed within the manifesto.
Mpumalanga's Economic Growth and Development Path (MEGDP)	The MEGDP illustrates the current economic landscape of Mpumalanga with a view to future economic growth and development.
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.
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
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.

POLICIES / STRATEGIES	PURPOSE
Just Transition Framework for South Africa	Is a planning tool for achieving a just transition in South Africa, setting out the actions that the government and its social partners will take to achieve a just transition on climate change.
National Infrastructure Plan 2050	The plan focuses on creating the foundation for achieving the national development plan vision of inclusive growth.
Green Transport Strategy	The strategy focuses on strides to reduce Greenhouse Gas Emissions (GHG) emissions. Its emphasis is on minimising the adverse impact of transport on the environment, while addressing current and future transport demands. This is underpinned by sustainable development principles. The strategy promotes green mobility to ensure that the transport sector supports the achievement of green economic growth targets and the protection of the environment.
Taxi Recapitalisation Strategy	It aims to regularise and professionalise the taxi industry. Key to the strategy is improvement safety and incorporating the industry in transport planning processes.
Property Optimisation Strategy	It is a strategy that seeks to repurpose and reposition the Property Management Trading Entity (MPTE) as a viable and efficient vehicle to deliver a comprehensive value creation through the state immovable asset portfolio.
National Youth Policy	It is a cross-sectoral policy affecting positive youth development outcomes amongst youth 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.
Departmental Disaster Management Plan	It outlines the process of preventing danger or threats. Further, it provides the mitigation plan or reduction of risk of any disaster.
Science Technology and Innovation (STI) Decadal Plan 2032	The intension of the plan is to optimise synergies among STI intensive and government departments through joint programming and co-funding for STI priorities.
National Framework Towards the Professionalisation of the Public Sector	The professionalization of the public sector is geared towards changing individual's attitudes, behaviour, and performance towards serving the public. The framework's emphasis is on the need to hold Public Servants accountable for irregularities, to do away with a culture of impunity in the mismanagement and misappropriation of state resources.
Operations Management Framework	Operations Management Framework (OMF) provides structure and guidance to all managers in executing their responsibilities. By providing managers with an OMF, it is possible to provide the right services, experiences and outcomes, and subsequently a more satisfied service beneficiary.
National Skills Development Strategy	It is a policy framework that guides and coordinate skills development efforts to align with the country's evolving economic and social needs. The strategy aims to transform the racial and gender inequalities in the labour force, align skills development with the needs of the South African economy, and increase investment in training, improve its quality, and establish national standards.

4. RELEVANT COURT RULINGS

In Jacobs v MEC for Public Works and Roads (2218/2019) [2024] ZANWHC 73 (Judgment delivered on 12 March 2024.

The plaintiff instituted action for R8,6m against the defendant for damages arising from injuries he sustained in a motor vehicle accident which occurred on 27 April 2018 on a Provincial road when the car he was driving hit a pothole that was on the road, lost control and collided with a tree on the side of the road. The plaintiff alleged in his Particulars of Claim that the accident was a result of the defendant's negligence because it failed in its legal duty to maintain the road, keep it in a state of good repair and upkeep and ensure the safety of all road users. As a result of the accident, the plaintiff suffered inter alia, various fractures, contusion of the lungs, soft tissue injuries and injuries to his lungs.

The defendant had pleaded that should the court find that it had been negligent in not maintaining the road, the court should find that there was contributory negligence on the part of the plaintiff in that he had failed to keep a proper lookout. The court said that the defendant should have foreseen the possibility of the lack of maintenance of the road causing an accident and causing harm to road users. The defendant had a duty to take reasonable steps to guard against such occurrences and the defendant failed to take such steps. Having heard all the evidence, the court ruled that the defendant was the sole cause of the accident and awarded the plaintiff 100% of his damages as may be proven or agreed.

In L.J.D.T and Others v MEC for the Department of Police, Roads and Transport, Free State Province (4312/2021) [2024] ZAFSHC 40 Judgment delivered on 12 February 2024

The plaintiffs instituted action for payment for damages arising from an accident in which the plaintiff's daughter was injured and the plaintiff's vehicle was written off. The accident happened on 1 April 2021 and the second plaintiff was driving with her minor daughter. The plaintiff testified that on the day of the accident and the days preceding that, it was raining heavily. The road was wet and she was involved in an accident and her minor daughter sustained injuries and was transported to hospital. On the date of the accident, she kept the speed of the vehicle below the requisite speed limit as it was raining heavily. Whilst driving she drove through something and lost control of the vehicle.

In rebuttal of the claim, the defendant presented the evidence of the sergeant who had attended to the accident scene on the date of the accident. However, during cross examination, he conceded to making some errors in his report. The court concluded that there was a pothole on the date in question and therefore held the view that the defendant had failed in its duty of care by not repairing the pothole, and, or placing warning signs warning road users of the hazard. The defendant should have foreseen that by failing to do this, it was reasonably possible that a road user, such as the plaintiffs, would suffer injury. The defendant was ordered to pay 100% of the plaintiffs proven or agreed damages.

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 v 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. On 4 November 2022, the Minister of Finance gazetted new Preferential Procurement Regulations (2022 Regulations) under the Preferential Procurement Policy Framework Act, 2000 (PPPFA) which aligned the regulations to the February 2022 Constitutional Court judgement.

PART B: OUR STRATEGIC FOCUS

VISION

An integrated transport system and infrastructure that promotes socio-economic development.

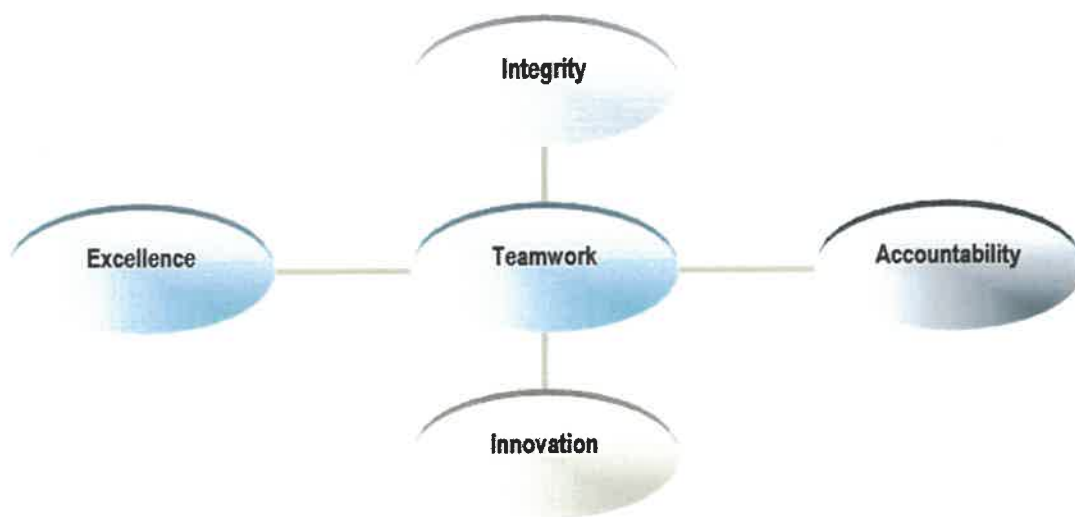
MISSION

- To provide an integrated, reliable and cost-effective transport system that meets the development needs of the province.
- To deliver infrastructure that promotes sustainable economic development and job creation.

VALUES

The below-mentioned values are essential to achieving our vision of providing an integrated transport system and infrastructure that promotes socio-economic development:

:



5. SITUATIONAL ANALYSIS

In 2012, South Africa adopted the National Development Plan (NDP) – a plan that was widely consulted (on) and endorsed by many including various political parties and private sector. While the NDP was adopted in 2012, the journey towards the ideals expressed in the NDP started in 1994 and to a great extent crystallised in 1996 through the Constitution. The implementation of the NDP is supported by the Medium-Term Development Plan (MTDP) which reflects the country's strategic priorities for the period 2024 – 2029. The NDP remains a compass for the 7th Administration and Government of National Unity (GNU) hence the Department has aligned its policies, programmes and project with this broad plan.

The Department's situation analysis was conducted by examining its internal strengths and weaknesses, as well as external opportunities and threats, using a SWOT framework. Lists of these were sourced from all Programmes

during their engagements with the Strategic Planning Unit. A number of managers and employees from the Department were involved thus enabling more insight about their work and how it affects the whole organisation. These were presented at the broad strategic planning session where participants were asked to choose the ones which they felt were most representative of the internal and external factors that can affect the Department's capacity to execute its mandate. Below are the consolidated factors:

<p>STRENGTHS</p> <ul style="list-style-type: none"> • Implementing agent of the provincial infrastructure agenda • Skilled technical, professional and administrative staff • Custodian of government immovable assets - updated asset register • Scientific infrastructure planning tools (RAMS, MMS, BMS, etc.) • Fleet management system 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • High staff turnover • Ageing property, plant and equipment • Grant funding dominance • Over-reliance on consultants • Infrastructure maintenance backlogs • Disruptive labour disputes • Non-compliance to laws and regulations
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • Inclusive economic growth through public procurement • Massive infrastructure rollout to facilitate job creation of jobs • Alternative funding options for public infrastructure • Strategic partnerships with SETAs • Leveraging on the green economy • Property optimisation initiatives 	<p>THREATS</p> <ul style="list-style-type: none"> • Energy crisis • Cyber attacks • Climate change • Economic downturn • Construction mafias • Geopolitical conflicts • Economic downturn • Fraud and corruption

Evidence-based analysis of priorities relating to women, youth and people with disabilities, where appropriate

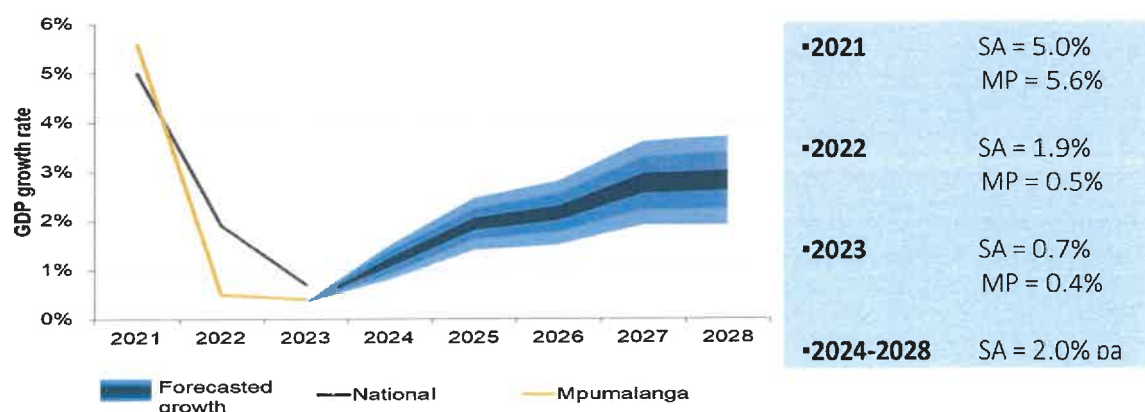
According to Census 2022, women represents 52% of Mpumalanga's total population (5,1 million) and 64% of this is below the age of 35%. While significant progress has been made to promote the rights people with disabilities, they continue to be subjected to structural inequalities. Inclusive growth demands affirmation of women, youth and people with disability in the economy. It is against this understanding that the Department has remained committed to the institutionalisation and mainstreaming of women, youth and persons with disabilities in its planning. Financial resources will be made available towards programmes and interventions that will ensure economic and social empowerment of these groups.

5.1. External Environment Analysis

Inclusive Economic Growth

Inclusive growth has been and continues to be a major focus of government in the 7th Administration. For the next five years, one of the GNU's priorities is to achieve more rapid and inclusive economic growth so that it can create jobs, reduce poverty and build a more just and equal society. However, Mpumalanga's growth rate projections for 2024-2028 is 1.7% per annum but the province needs at least 3% economic growth per annum to create decent employment and sustainable development. The Departmental will use public procurement to

achieve diversity, equity and inclusion. This is aligned to the national agenda to support broad-based empowerment and transformation of the built industry.

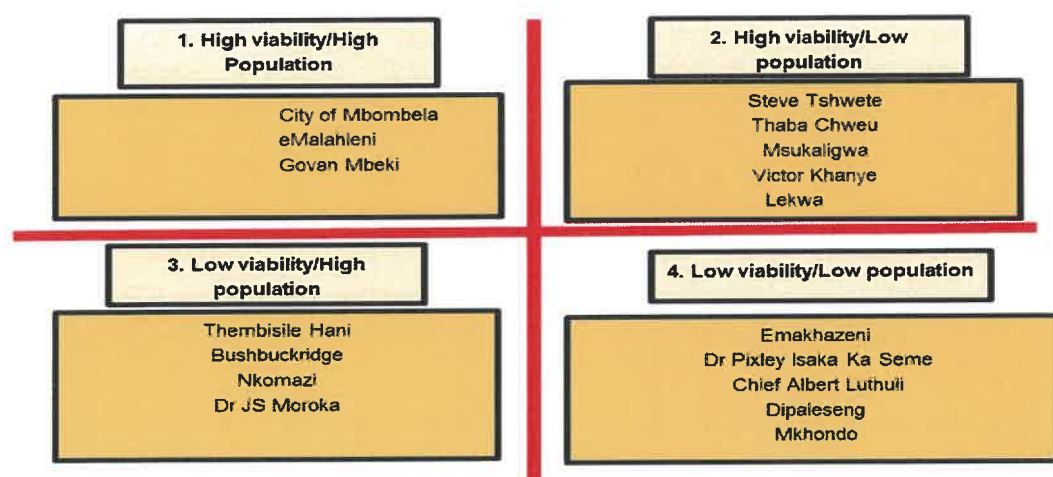


Infrastructure

Development

The Covid-19 crisis significantly suppressed global economic activity and in 2020, the Mpumalanga economy contracted by 5.3% due to the pandemic related factors. In response, the Mpumalanga Provincial Government adopted the Mpumalanga Economic Reconstruction and Recovery Plan (MERRP) to address the negative impact on the provincial economy and the livelihoods of its citizens. The MERRP places massive infrastructure rollout at the centre of the recovery efforts because of its potential to deliver jobs and growth in the short- and medium-term. Therefore, the Department will continue to implement catalytic infrastructure projects as directed by the Mpumalanga Infrastructure Masterplan (MIMP):2060.

Strategic Areas of Development in Mpumalanga



The infrastructure projects that are located within the identified strategic development areas in Mpumalanga are most likely to deliver the targeted economic growth and the much-needed jobs. In the main, these projects have taken into consideration government's long-term policy priorities, especially addressing spatial inequality, resilience of transport system and decarbonisation. There is general consensus that this will require capital investment from both the public and the private sector. However, private financing of infrastructure is not

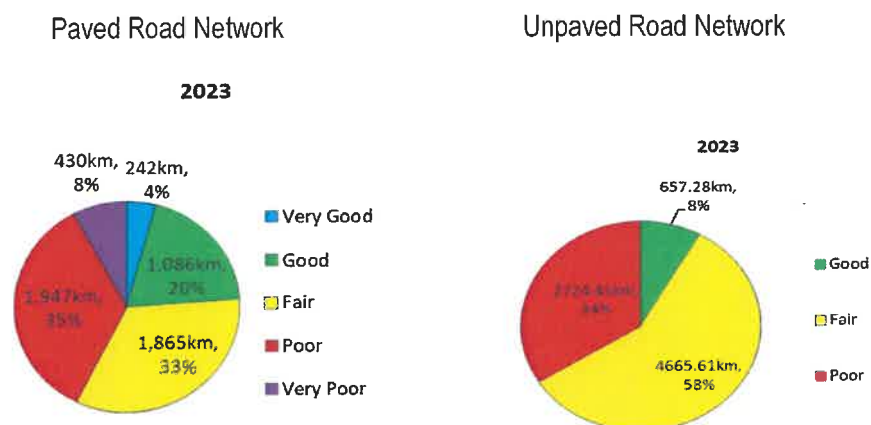
guaranteed due to the slow recovery of the global economy, poor governance and geo-political risks especially from the Russia/Ukraine and Middle East.

Mpumalanga currently spends about 5.8 percent of its Gross Domestic Product (GDP) on infrastructure, while the NDP targets a 10 percent GDP spend (National Treasury, 2020). The support of private sector is imperative in government's endeavour to unleash a massive infrastructure rollout programme that will turn South Africa into a construction site. To this regard, the following strategies are starting to gain traction and closing the funding gap: Adopt a Road Approach, blended finance through Infrastructure South Africa (ISA) and Public Private Partnerships. In addition, the use of nano-technology is being explored in order to reduce construction and maintenance costs.

Transport Infrastructure

The provincial road network consists of 13 868km which includes 5 498km of paved roads and 8 370km of unpaved roads 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 75% of the country's electricity hence the importance of the coal haulage network (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.

Condition of Road Network



The majority (35%) of the paved road network is in poor condition and 33% in fair condition whilst 61% of gravel roads are in a fair condition. In response, the Department is implementing road maintenance programmes like Vala Zonke, Kubhunya Lutfuli and corrugated culverts to address maintenance backlogs. Also, the province is participating in the Welisizwe Rural Bridges Programme that promotes safe access to social amenities such as schools, clinics and places of work. The rollout of this programme has been problematic and thus affecting spending on the Provincial Road Maintenance Grant (PRMG). Discussions with the DPWI are ongoing in terms of revising the implementation model.

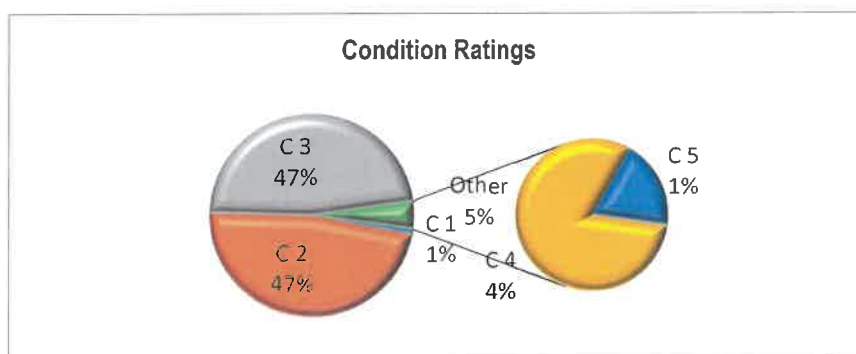
Mpumalanga is uniquely situated between four provinces and two countries i.e. eSwatini and Mozambique resulting in high traffic volumes. The surge of heavy trucks on the Maputo Corridor and Coal Belt (connects the coal mining areas near Witbank in Mpumalanga with the Richards Bay Port) places additional burden on the maintenance and rehabilitation demands of provincial roads. The presence of too many trucks on the road is also a danger to other road uses including the tourists that normally travel to the game reserves and other natural attractions in the province. Moving cargo transportation from road to rail will relieve the burden on the fiscus and improve road safety.

Optimisation of State Owned Properties

The Department's immovable asset portfolio consists of 5 346 facilities (some on unsurvey land) with an estimated required maintenance budget of R2.53 billion over a 5-year period. These assets include housing stock that is used to accommodate state officials. Maintenance; administration and rates and taxes of these houses have become a financial burden hence the proposal for their disposal. The Department further provides prestige accommodation to Members of the Provincial Legislature (MPL). Currently, accommodation is rented from private landlords but the construction of the Mpumalanga Parliamentary Village will save government costs in terms of private rentals.

Notable, the sector has taken a decisive action to optimise the utilisation of state properties. for accommodation and office spaces for government departments. In line with this approach, the Department will be collaborating with Infrastructure South Africa (ISA) to develop project pipelines for the Refurbish, Operate, & Transfer Programme (ROTP) and Build, Operate & Transfer model. This model leverages private sector investment to revitalise the deteriorating condition of government properties, ensuring a sustainable and efficient solution for property management. This initiative also has a potential of addressing socioeconomic objectives such as job creation.

The pie chart below provides a breakdown of the condition rating of state accommodation as determined by User Department's - User Asset Management Plans (UAMPs) and Custodian Asset Management Plan (CAMP). The rating is utilized to give a brief indication of the physical condition of the asset (It should be noted that this is not a technical condition assessment but a user perception. According to the chart, the average condition of the buildings utilised by the province is at 47% for C3 (fair) and 47% for C2 (poor) status. This implies that there was a slight improvement in condition of buildings from C2 to C3. Below is the percentage of condition rating per category:



- **C1 (1%)** - these assets have failed; are not operational and are unfit for occupancy. Risk Index: Accommodation is unusable, immediate high risk to security, health and safety or property. Significant cost impact can be expected.
- **C2 (47%)** - these assets have deteriorated badly, with some structural problems. General appearance is poor with eroded protective coatings; elements are broken, services are interrupted; significant number of major defects exists. Risk Index: Many disruptions to service capability, some risk to health and safety or property. High cost implication.
- **C3 (47%)** - these assets are in average condition, deteriorated surfaces require attention; services are functional but require attention, backlog maintenance work exists. Risk Index: Frequent inconvenience to operations. Some risk to health and safety or property. Medium cost implications
- **C4 (4%)** - these assets exhibit superficial wear and tear, with minor defects and minor signs of deterioration to surface finishes.
- **C5 (1%)** – these assets have no apparent defects. Appearance is as new. Risk Index: No effect on service capability. No risk.

Climate Change

Climate change is global crisis that highlights the need for innovative solutions to ensure a sustainable environment. A fundamental shift towards sustainability is pivotal, encompassing how citizens and organisations consume energy, manage resources and interact with the environment. To address sustainability, the Department is implementing renewable energy projects in public buildings, exploring water efficiency and developing waste management solutions. Investing in resilient infrastructure and promoting electric vehicles are crucial for reducing emissions and minimising environmental impact. These solutions do not only mitigate environmental issues but also create numerous job opportunities.

Integrated Transport System

The apartheid system in South Africa created a lasting legacy of social segregation and distorted separation of people from their workplaces and social services. According to the National Household Travel Survey, taxis accounts for most public transport users with 83% of workers using taxis. More than sixteen per cent (16,6%) of workers using public transport use buses passenger while rail is almost non-existent in the province. Taxis, despite being a major mode of public transport, are excluded from government subsidies, unlike buses, trains and other public transport modes. Mpumalanga is reviewing its 6 bus contracts to enable taxis to benefit from the Provincial Transport Operations Grant (PTOG).

Apart from public transport, the Department has contracted 138 operators to transport approximately 75 000 learners to 336 schools on a daily basis. In addition, 206 government-owned buses are available to complement the number of scholar transport vehicles. On the other hand, Learners with special needs has increased from 1 004 to 1 566 in the 2023 academic year. The current scholar transport demands are not affordable when considering the budget baseline. Moreover, there has been operational inefficiencies in the provision of this service hence the Department has embarked on process to verify routes, rationalise schools and audit the impact of new schools including boarding schools.

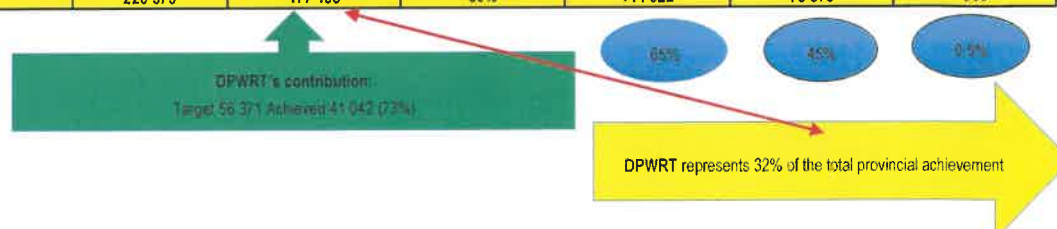
District	Current Learners	Distribution of Government-Owned Buses per District	Distribution of Contracted Vehicles per District
Bohlabela	4 247	12	2
Ehlanzeni	6 349	17	16
Gert Sibande	48 890	134	54
Nkangala	15 514	43	66
Total	75 000	206	138

The Department acknowledges the crucial impact of road safety on lives, economies, and societal well-being, and is committed to improving it through infrastructure, law enforcement and public awareness campaigns. Investing in safer road infrastructure, such as better road design, lighting and signage can significantly reduce accident. Transport Inspectorate plays a crucial role in ensuring that public transport operators comply with road safety laws through patrols and traffic checks. Public awareness is being created through campaigns to promote responsible driving behavior. These road safety efforts require collaboration involving government agencies, road users and various organizations.

Public Employment Programmes

Public Employment Programmes (PEPs), like the Expanded Public Works Programme (EPWP) have a long history of being utilised to create work opportunities for vulnerable groups. At their core, these programmes aim to address the stubborn triple challenges of poverty, unemployment and inequality. During the MTSF: 2019-2024, the EPWP programme created 177 188 work opportunities through the 20 public bodies across the province. The main beneficiaries of this programme were women, youth and people with disabilities. Therefore, PEPs remain the backbone of creating employment because of their potential to improve the labour and income prospects of key segments of society.

EPWP PHASE IV PERFORMANCE (EPWP) 2019-2024						
Financial Year	MTSF Target	WO Achieved	% WO Achieved	WO: Women	WO: Youth	WO: PWD
2019/20	42 090	32 351	77%	22 157	14 841	102
2020/21	43 322	32 345	75%	21 113	14 340	199
2021/22	44 180	39 128	89%	24 338	16 970	219
2022/23	45 056	35 027	78%	22 661	15 576	198
2023/24	45 927	38 337	83%	24 653	17 148	232
Total	220 575	177 188	80%	114 922	78 875	950



EPWP PHASE V PROVINCIAL TARGETS: 2024 – 2029				
Financial Year	MTDP Target	WO: Women	WO: Youth	WO: PWD
2024/25	36 305	21 783	19 968	726
2025/26	37 280	22 368	20 504	746
2026/27	38 258	22 955	21 042	765
2027/28	39 233	23 540	21 578	785
2028/29	40 658	24 395	22 362	813
Total	191 733	115 040	105 454	3 835

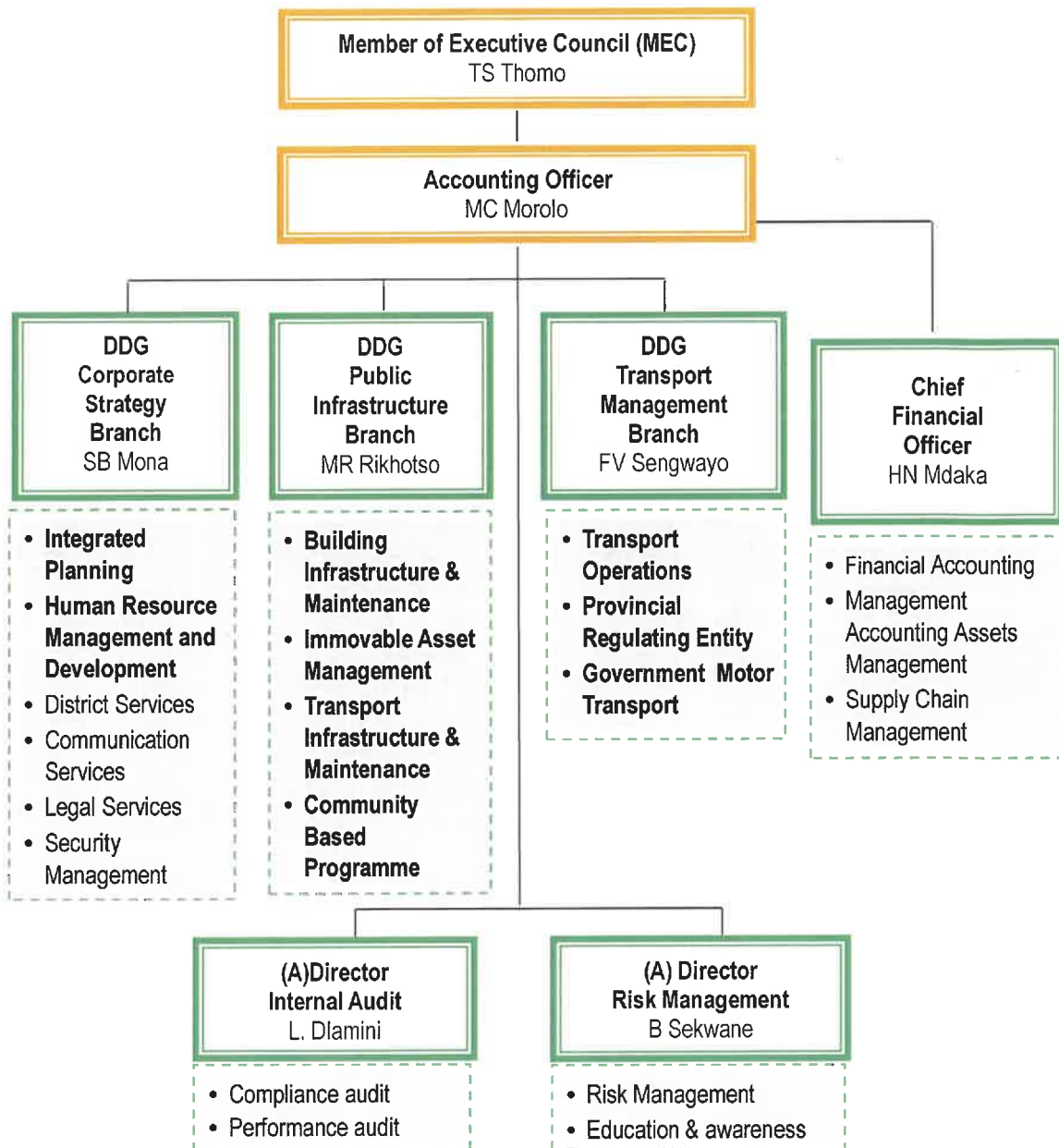
In trying to reach as many people as possible, the province has adopted a Job Massification Strategy to respond to the employment crisis. This strategy focuses on boosting employment by identifying sectors and programmes with high employment potential and then increasing their labour intensity. In general, there is far more scope for increasing labour intensity in maintenance than in construction. Training and mentorship programmes will be provided to emerging contractors so that they become future employment creators. Biasness will be given to programmes that specifically target youth unemployment, such as internship, learnership and artisan development.

Programme	Description of Opportunities
1. Siyatentela Programme	▪ routine road maintenance activities
2. Building Works Programme	▪ construction and maintenance of social infrastructure
3. Roads Works Programme	▪ construction and maintenance of roads infrastructure
4. Roads Contractor Development Programme	▪ training and mentorship of emerging contractors in roads related works
5. Sakh'bakhi Contractor Development Programme	▪ training and mentorship of women emerging contractors' in building related works
6. Maintenance of Riverside Government Complex (RGC)	▪ facility maintenance which involves routine upkeep and the repairs of RGC
7. National Youth Service (NYS)	▪ work experience for young people through maintenance of state-owned buildings
8. Scholar Transport Services	▪ driving learner transport training programmes
9. Internship Programme	▪ practical work experience for graduates in various disciplines
10. Learnership Programme	▪ increase vocational training
11. Young Professional Programme (YPP)	▪ skills development to prepare technical graduates for professional registration
12. Artisans Development Programme	▪ resuscitation of mechanical workshops for Government Motor Transport (GMT)

5.2. Internal Environment Analysis

Service Delivery Model

The Department of Public Works, Roads and Transport (DPWRT) delivers its services through three branches, namely: Corporate Strategy, Transport Management and Public Infrastructure. The core functions of each directorate that make up these branches are outlined below. District Services are managed through three major district centres of Ehlanzeni, Bohlabela, Nkangala and Gert Sibande. These districts and their cost centres manage a range of capital works, minor works, repairs and maintenance projects. A review of the organisational design process will be completed during the first quarter of 2025/26 in order to build internal capacity to optimally deliver on the DPWRT's mandate.



*Programmes highlighted in bold are Chief Directorates.

Transformation of the Workplace

As at 31 March 2025, the Department had 2 527 employees who were tasked with ensuring execution of its mandate(s). This group comprises of professionals, technical personnel and practitioners from various disciplines who collectively are the backbone of the institution. The total workforce includes 37.8% women in Senior Management Service (SMS) positions, falling short of the equity target of 50%. The representation of persons with disabilities was at 2.14% which was above the desired 2%. Employment equity plans have been created, including affirmative action and leadership development that is targeted to women's empowerment.



Human Capital Development

The recruitment and retention of well skilled, competent and supportive staff is central to the achievement of the priorities in this Strategic Plan: 2025 - 2030. The principle of meritocracy will be implemented to ensure that the right people are hired for the right roles. At least 1% of the wage bill will be allocated annually to fund training and development initiatives, aiming to enhance public servants' skills and knowledge through various programmes. Clear performance expectations will be developed, employee performance evaluated and regular feedback provided to improve their productivity. This approach emphasises a developmental focus, aiming to build critical capabilities within the Department.

Financial Management

Financial Year	2020/21	2021/22	2022/23	2023/24	2024/25
Budget	4 627 010	4 886 395	4 932 851	5 566 200	5 799 624
Expenditure	4 583 223	4 794 341	4 926 973	5 465 825	5 590 972 (estimates)
Percentage	99.1%	98.1%	99.9%	98.2%	96.4% (estimates)

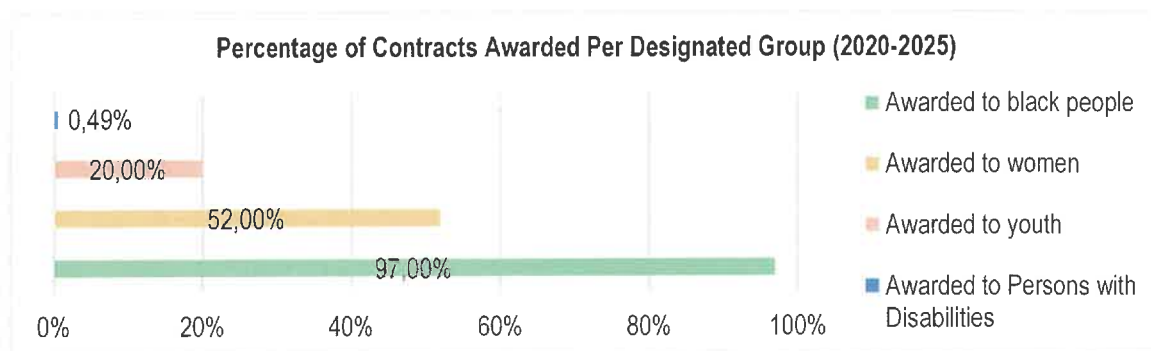
The table above shows a total budget allocation of R25.5 billion over the past 5 years and expenditure trends averaging above 98.3% annually. These funds were used to achieve the intended goals of Department's policies and programmes. Going forward, the country faces significant budgetary constraints due to rising debt, weak economic growth and lower-than-expected tax revenue leading to anticipated budget cuts across government. Given this poor outlook, it is therefore incumbent upon the Department to find cost effective means for service

delivery. Importantly, resources should be used in the most cost-effective manner, maximizing the value received for every rand spent.

Supply Chain Management

The Department's mandate includes procuring of goods and services on behalf of other provincial departments, particularly for accommodation and infrastructure needs. This must be done in a fair, equitable, transparent, competitive and cost-effective manner as outlined in the Constitution. An Infrastructure Procurement Unit is proposed to focus on procurement for client departments since it requires different skills sets. This proposal is in line with the Generic Structure for sector departments (Public Works) and the Standard for Infrastructure Procurement and Delivery Management (SIPDM). Both are crucial for ensuring that the institution's procurement system is able to deliver value for money.

Performance Indicator	2020/21 R'000	2021/22 R'000	2022/23 R'000	2023/24 R'000	2024/25 (Apr'24 - Feb'25)	Total Awarded 2020-2025 R'000
Total value of contracts awarded	1 581 373	3 302 132	1 700 184	2 635 460	2 190 469	11 409 618
Awarded to black people	1 570 350	3 015 544	1 700 184	2 635 460	2 180 938	11 102 476
Awarded to women	723 525	2 189 031	666 770	1 410 272	902 031	5 891 629
Awarded to youth	423 668	298 250	408 878	676 775	469 992	2 277 563
Awarded to persons with disabilities	7 476	9 779	7 643	8 218	22 403	55 519



Good Governance and Accountability

Financial Year	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Financial Statements	Unqualified audit opinion with findings	Unqualified audit opinion with findings	Unqualified audit opinion with findings	Unqualified audit opinion with findings	Unqualified audit opinion with findings
Performance Information	Unqualified audit opinion	Clean audit opinion	Clean audit opinion	Unqualified audit opinion	Unqualified audit opinion
Information System Audit	Clean audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion

The Department has consistently received unqualified audit opinions from the Auditor General for the past five financial years (2019-2024). Internal controls, including policies, standard operating procedures (SOPs) and frameworks were crucial for guiding everyday business practices, ensuring efficiency, compliance, and risk management. Also critical to this, was the annual development of audit action plans to address the root causes of audit findings. Over and above this, a number of internal accountability forums and committees were in place to ensure good governance and transparency. Such a robust governance regime is crucial for ensuring that public funds are used effectively and efficiently.

Digital Transformation

The Mpumalanga Provincial Government (MPG) has adopted an approach to manage the ICT function from the centre. As part of the Business Automation Project (BAP), the provincial finance department is in the process of automating business processes including electronic submission of certain documents (e.g. memos, travel and subsistence claims, etc.). This involves transitioning from paper-based processes to digital workflows, aiming to reduce costs, improve efficiency and promote environmental sustainability. Departmentally, this function is coordinated from the Knowledge Management Unit, which is tasked with the responsibility of moving the institution closer towards e-Government.

Fleet Management

The Department provides fleet management services to 3 777 vehicles from 12 provincial departments and 306 plant and equipment. For it to maintain service delivery standards, the procurement, utilisation and maintenance of government vehicles should be done in a cost effective manner. A Real Time Fleet Management System (RTFM) is implemented to monitor usage, track mileage and identify potential misuse. Maintenance, services and repairs of vehicles are done through transversal term contracts and Service Level Agreements (SLAs) with various Original Equipment Manufacturers (OEM). The resuscitation of regional workshops will be instrumental in the efforts to build capacity of the state.

PART C: MEASURING OUR PERFORMANCE

(i) Overview of the 2025/26 Budget and Estimates

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2021/22 R'000	2022/23 R'000	2023/24 R'000				2025/26 R'000	2026/27 R'000	2027/28 R'000
1. Administration	333 194	367 642	363 309	343 210	344 210	344 210	368 228	382 753	400 201
2.Public Works Infrastructure	950 987	1 209 120	1 312 278	922 207	1 166 087	1 166 087	988 197	1 033 343	1 079 762
3.Transport Infrastructure	2 093 629	1 917 587	2 303 470	2 764 139	2 706 963	2 706 963	2 869 236	2 069 283	2 162 824
4.Transport Operations	1 336 998	1 358 393	1 413 041	1 452 680	1 501 380	1 501 380	1 558 352	1 630 533	1 703 877
5.Community Based Programmes	79 533	74 231	73 727	80 684	80 984	80 984	92 901	89 142	93 143
Total payments and estimates	4 794 341	4 926 973	5 465 825	5 562 920	5 799 624	5 799 624	5 876 914	5 205 054	5 439 807

(ii) Economic Classification

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2021/22 R'000	2022/23 R'000	2023/24 R'000				2025/26 R'000	2026/27 R'000	2027/28 R'000
Current payments	2 638 048	2 770 375	3 102 402	3 063 484	3 086 062	3 098 062	3 448 293	2 999 672	3 135 184
Compensation of employees	1 054 960	1 068 109	1 128 245	1 241 877	1 241 877	1 241 877	1 329 674	1 389 509	1 452 037
Salaries and wages	890 261	900 196	943 719	1 037 588	1 037 588	1 036 127	1 120 108	1 168 976	1 221 457
Social contributions	164 699	167 913	184 526	204 289	204 289	205 750	209 566	220 533	230 580
Goods and services	1 583 088	1 702 266	1 974 157	1 821 607	1 844 185	1 856 185	2 118 619	1 610 163	1 683 147
Administrative fees	1 001	1 669	1 914	1 205	1 205	1 559	1 369	1 430	1 494
Advertising	1 019	2 339	2 621	804	854	1 123	839	879	919
Minor Assets	717	385	436	2 588	2 455	2 059	2 507	2 729	2 822
Audit cost: External	12 481	10 906	12 748	10 064	10 064	15 517	12 245	12 746	13 320
Catering: Departmental activities	1 294	2 255	3 145	1 482	1 682	1 668	1 616	1 689	1 765
Communication (G&S)	11 758	16 168	16 422	13 371	13 088	13 947	13 518	14 140	14 775

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2021/22 R'000	2022/23 R'000	2023/24 R'000				2025/26 R'000	2026/27 R'000	2027/28 R'000
Computer services	770	643	650	1 843	1 843	847	1 333	2 015	2 106
Consultants and professional services: Business and advisory services	7 691	14 646	19 644	14 363	12 463	12 239	14 431	19 331	20 200
Infrastructure and planning	105 274	104 288	116 555	108 490	108 490	121 231	114 503	119 769	125 159
Legal costs	8 553	14 723	8 330	10 501	10 501	10 826	14 218	13 760	14 379
Contractors	402 795	460 196	628 039	668 519	668 463	637 753	812 085	323 600	338 690
Agency and support / outsourced services	42 337	44 682	55 875	63 747	63 747	64 973	131 789	69 668	72 803
Fleet services (including government motor transport)	58 286	74 032	70 619	64 871	65 271	61 954	73 352	72 522	76 059
Inventory: Clothing material and accessories	10 800	15 914	21 559	15 520	15 020	15 818	16 860	17 841	18 644
Inventory: Chemicals, fuel, oil, gas, wood and coal	13 021	23 000	22 191	20 085	20 085	19 953	20 444	22 000	22 990
Inventory: Materials and supplies	76 382	82 459	131 975	78 051	79 052	76 934	75 820	79 951	83 549
Inventory: Other supplies	-	-	-	702	602	660	383	877	917
Consumable supplies	12 310	8 659	10 916	8 979	8 367	16 402	8 888	9 088	9 498
Consumable: Stationery printing and office supplies	11 188	9 760	9 584	8 702	8 698	6 139	8 064	9 550	9 932
Operating leases	31 475	31 509	34 091	29 037	29 037	31 868	29 267	30 614	31 992
Rental and hiring	-	-	4	-	-	-	-	-	-
Property payments	186 250	154 384	178 923	161 272	135 793	119 621	156 228	163 684	170 970

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2021/22 R'000	2022/23 R'000	2023/24 R'000				2025/26 R'000	2026/27 R'000	2027/28 R'000
Transport provided: Departmental activity	481 669	503 088	518 173	466 097	516 097	520 695	512 240	533 325	557 323
Travel and subsistence	85 976	106 124	98 663	52 209	52 547	83 389	69 830	73 422	76 611
Training and development	18 065	18 275	9 026	15 042	14 892	15 434	20 456	8 907	9 308
Operating payments	1 237	1 207	1 847	3 674	3 480	3 116	5 928	6 201	6 478
Venues and facilities	739	955	207	389	389	460	406	425	444
Transfers and subsidies	1 081 894	1 195 705	1 113 870	1 116 945	1 118 565	1 118 565	1 208 829	1 267 590	1 324 631
Provinces and municipalities	304 590	422 363	301 462	277 852	276 852	276 852	337 257	352 717	368 589
Provinces	2 541	1 155	3 556	3 157	2 157	2 157	3 298	3 450	3 605
Municipalities	302 049	421 208	297 906	274 695	274 695	274 695	333 959	349 267	364 984
Public corporations and private enterprises	751 141	750 517	782 678	823 991	823 991	815 260	858 568	901 272	941 829
Private corporations	751 141	750 517	782 678	823 991	823 991	815 260	858 568	901 272	941 829
Other transfers to private enterprises	751 141	750 517	782 678	823 991	823 991	815 260	858 568	901 272	941 829
Departmental agencies and accounts	66	101	37	84	84	84	88	92	96
Households	26 097	22 724	29 693	15 018	17 638	26 369	12 916	13 509	14 117
Social benefits	13 783	11 835	10 933	11 150	11 470	14 672	8 987	9 399	9 822
Other transfers to households	12 314	10 889	18 760	3 868	6 168	11 697	3 929	4 110	4 295
Payments for capital assets	1 074 399	960 893	1 249 553	1 382 491	1 594 997	1 582 997	1 219 792	937 792	979 992
Buildings and other fixed structures	1 041 125	941 908	1 233 493	1 334 867	1 547 150	1 534 056	1 177 147	894 962	935 235
Buildings	38 871	176 370	351 054	15 218	284 677	271 583	-	-	-
Other fixed structures	1 002 254	765 538	882 439	1 319 649	1 262 473	1 262 473	1 177 147	894 962	935 235
Machinery and equipment	31 367	18 385	16 018	47 624	47 847	48 941	42 645	42 830	44 757

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2021/22 R'000	2022/23 R'000	2023/24 R'000				2025/26 R'000	2026/27 R'000	2027/28 R'000
Transport equipment	23 229	5 433	8 169	8 645	8 492	34 480	5 897	6 168	6 446
Other machinery and equipment	8 138	12 952	7 849	38 979	39 355	14 461	36 748	36 662	38 311
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 907	600	42	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	4 794 341	4 926 973	5 465 825	5 562 920	5 799 624	5 799 624	5 876 914	5 205 054	5 439 807

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 for the 2025/26 financial year increased with R314 million or 1.3% from the main appropriation budget of R5.563 billion in the 2024/25 financial year to R5,876 billion in the 2025/26 financial year. The Equitable Share increased by R114 million (4.26%) which is below the projected CPI inflation rate of 4.6%. Grant funding (i.e. PTOG, PRMG and EPWP Integrated Grant) saw an increase of R108 million to supplement the provincial-own allocation. The Department has adopted a prioritised expenditure framework with strong emphasis on projects and programmes that support MTDP priorities.

The budget for Compensation of Employees (COE) increased from R1,242 billion in the 2024/25 financial year to R1,329 billion in the 2025/26 financial year. The R87 million increase on COE is to cover the Cost of Living Adjustments (COLA) that was approved in the 2024/25 financial year. The 2025/26 budget includes R1, 3 billion for public infrastructure projects to facilitate inclusive economic growth and job creation. The Department has adopted a prioritised expenditure framework, first allocating funds to existing contractual obligations and critical cost drivers before considering new initiatives. These public funds will be managed efficiently and accountably thus ensuring resources are used to achieve intended outcomes.

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 performance2024/25	MTEF Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
An ethical, capable and professional public service	Human Resource Management and Development								
	Human Resource Utilization and Capacity Development								
	1. Performance agreements signed	% of performance agreements signed	100%	100%	100%	100%	100%	100%	100%
Increased employment and work opportunities	2.Interns enrolled	Number of interns enrolled	150	150	340	100	100	100	100
	3.Learners enrolled	Number of learners enrolled	100	134	765	70	50	60	70
Mainstreaming of gender, empowerment of women and persons with disabilities	Human Resource Practices and Administration								
	4.Women employed in SMS positions	% of Women in SMS positions	-	37.5%	37%	50%	50%	50%	50%
	5. Persons with disabilities employed	% of Persons with disabilities employed	-	2.4%	2%	2%	3%	4%	5%
	6.Persons with disabilities employed in SMS positions	% of Persons with disabilities employed in SMS positions	-	-	-	-	3%	4%	5%
Enabling environment for investment and improved	Financial Management								
	Management Accounting								
	7.Revenue collected	Total amount of revenue collected	R25.2 million	R31,9 million	R28 million	24.5 million	R55 million	R57,5 million	R60.6 million

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2024/25	MTEF Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
competitiveness									
	Financial Accounting								
	8.Payment of invoices paid within 30 days	% 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 2025/26	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Human Resource Management and Development					
Human Resource Utilization and Capacity Development					
1.% of performance agreements signed	100%	100%	-	-	-
2.Number of interns enrolled	100	100	-	-	-
3.Number of learners enrolled	50	50	-	-	-
Human Resource Practices and Administration					
4.% of Women in SMS positions	50%	-	-	-	50%
5.% of Persons with disabilities employed	3%	-	-	-	3%
6.% of Persons with disabilities employed in SMS positions	3%	-	-	-	3%
Financial Management					
Management Accounting					
7.Total amount of revenue collected	R55m	R11.9m	R13.6m	R16.5m	R13m
Financial Accounting					
8.% of invoices paid within 30 days	100%	100%	100%	100%	100%

1.1.4 Explanation of planned performance over the medium-term period

A capable, ethical and developmental state underpins all three priorities of the MTDP. According to the Public Service Act (PSA), all officials must sign their performance agreements within 90 days of appointment or within two months after the start of the financial year. Skills development programmes such as internships and learnerships are aimed at bridging the gap between education and employment for the youth. The inclusion of targets for gender and persons with disabilities seeks to ensure a more inclusive and diverse workplace. Lastly, the collection of revenue and payment of invoices within 30 days supports competitiveness of the Department and creation of an enabling environment for companies to do business with government.

1.1.5 Programme resource considerations

Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2021/22 R'000	2022/23 R'000	2023/24 R'000				2024/25 R'000	2025/26 R'000	2026/27 R'000
Office of the MEC	9 629	10 741	11 721	12 117	13 765	13 765	12 974	13 559	14 170
Management of the Department	3 520	4 873	5 098	5 616	5 616	5 616	6 153	6 433	6 723
Corporate Support	297 468	330 899	323 775	303 724	302 676	302 676	326 554	339 196	354 683
Departmental Strategy	22 577	21 129	22 715	21 753	22 153	22 153	22 547	23 565	24 625
TOTAL	333 194	367 642	363 309	343 210	344 210	344 210	368 228	382 753	400 201

(a) Economic classification

(a) Economic classification									
Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2021/22 R'000	2022/23 R'000	2023/24 R'000				2024/25 R'000	2025/26 R'000	2026/27 R'000
Current payments	325 789	357 687	351 315	331 721	333 433	333 433	357 320	371 343	388 278
Compensation of employees	198 698	202 254	208 269	220 160	220 160	212 907	236 245	246 875	257 984
Salaries and wages	172 313	175 607	179 395	189 599	189 599	182 282	202 067	212 522	222 085
Social contributions	26 385	26 647	28 874	30 561	30 561	30 625	34 178	34 353	35 899
Goods and services	127 091	155 433	143 046	111 561	113 273	120 526	121 075	124 468	130 294
Administrative fees	707	1 023	1 143	712	712	938	855	894	935
Advertising	749	2 292	1 272	404	454	834	422	442	462
Minor Assets	-	67	143	65	82	49	68	71	74
Audit cost: External	12 481	10 906	12 748	10 064	10 064	15 175	12 245	12 746	13 320
Catering: Departmental activities	560	866	966	631	831	792	675	706	738
Communication (G&S)	3 357	3 043	2 589	2 992	2 709	2 340	2 675	2 798	2 923
Computer services	770	643	650	1 676	1 676	638	1 159	1 833	1 916
Consultants and professional services: Business and advisory services	1 434	1 263	3 201	1 702	2 102	1 822	1 685	1 763	1 842
Legal costs	7 722	12 491	8 253	7 176	7 176	8 647	10 739	10 121	10 576
Contractors	832	2 101	959	1 398	1 398	690	1 000	1 528	1 597
Agency and support / outsourced services	8	11	21	15	15	9	16	17	18
Fleet services including government motor transport	53 155	70 455	65 875	59 257	59 657	55 794	67 487	66 387	69 648
Inventory: Clothing material and accessories	212	573	325	350	350	76	166	383	400

Programmes	Audited Outcomes			Voted	Adjusted Appropria tion	Revised Estimate	Medium-Term Budgets		
	2021/22 R'000	2022/23 R'000	2023/24 R'000				2024/25 R'000	2025/26 R'000	2026/27 R'000
Inventory: Chemicals,fuel,oil,gas ,wood and coal	-	-	-	165	165	1	172	180	188
Inventory: Materials and supplies	343	-	2	590	590	-	-	644	673
Consumable supplies	2 053	1 189	1 915	1 208	1 208	1 323	1 373	1 228	1 284
Consumable: Stationery, printing and office supplies	10 762	9 549	8 609	7 434	7 434	4 558	6 265	8 122	8 439
Operating leases	1 736	1 898	2 278	2 536	2 536	1 952	2 650	2 772	2 897
Rental and hiring	-	-	1	-	-	-	-	-	-
Travel and subsistence	25 398	33 482	29 183	8 935	9 863	22 687	6 789	6 985	7 300
Training and development	3 804	2 293	2 017	2 845	2 845	1 159	3 074	3 216	3 361
Operating payments	897	764	689	1 264	1 264	893	1 412	1 477	1 541
Venues and facilities	111	524	207	142	142	149	148	155	162
Transfers and subsidies	6 051	3 270	6 302	6 037	5 037	5 037	5 212	5 452	5 697
Provinces and Municipalities	2 541	1 155	3 556	3 157	2 157	2 157	3 298	3 450	3 605
Households	3 510	2 115	2 746	2 880	2 880	2 880	1 914	2 002	2 092
Social benefits	3 510	2 115	2 746	2 880	2 880	2 880	1 914	2 002	2 092
Payments for capital assets	1 354	6 685	5 692	5 452	5 740	5 740	5 696	5 958	6 226
Machinery and equipment	1 354	6 685	5 692	5 452	5 740	5 740	5 696	5 958	6 226
Transport Equipment	119	4 765	3 883	4 180	4 027	4 027	4 367	4 568	4 774
Other machinery and equipment	1 235	1 920	1 809	1 272	1 713	1 713	1 329	1 390	1 452
Software and other intangible		-	-	-	-	-	-	-	-
TOTAL	333 194	367 642	363 309	343 210	344 210	344 210	368 228	382 753	400 201

1.1.6 Explanation of the resource contribution to achieving the outputs

The Programme (Administration) has a budget of R368 million to fund initiatives that supports efficiency, accountability and improving public trust in government. Its budget has increased by R 25 million (7.3%) from the main appropriated budget of R343.2 million in the 2024/25 financial year to R368.5 million in the 2025/26 financial year. The additional budget is due to the cost of living adjustment and increased funding for fleet management services. Notable, a total of 10 critical posts have been advertised and are planned to be filled within the first quarter of 2025/26. However, there is a need to appoint additional employees, especially women and persons with disabilities by implementing affirmative action measures and removing barriers to employment.

1.2 PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

1.2.1 Purpose

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

1.2.2 Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2024/25	MTEF Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Increased infrastructure investment, access and efficiency	Building Infrastructure								
	Design								
	1.Building infrastructure designs completed	Number of infrastructure designs completed	380	161	187	66	73	71	88
	Construction								
	2.Capital projects completed	Number of capital projects completed	248	149	132	156	128	96	101
	Immovable Assets Management								
	Maintenance								
	3.Maintenance projects completed	Number of planned maintenance projects completed	21	12	10	02	05	10	15
	Property Management								
	4. Facilities provided	Number of facilities provided	-	-	18	10	10	08	06
5. Facilities management services conducted on shared office accommodation	Number shared office accommodation receiving facilities management services	08	08	09	08	09	10	10	

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2024/25	MTEF Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
	6. Inspections conducted for optimal utilisation	Number of utilisation inspections conducted for office accommodation	-	50	50	55	50	50	55
	7. Condition assessments conducted on state-owned buildings	Number of condition assessments conducted on state-owned buildings	60	120	50	100	50	50	50

1.2.3 Output indicators: (annual and quarterly targets)

1.2.3 Output Indicators: (annual and quarterly targets)					
Output Indicators	Annual Targets 2025/26	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Building Infrastructure					
Design					
1.Number of infrastructure designs completed	Total = 73	31	29	10	03
	DoE =59	25	24	10	0
	DOH = 06	0	05	0	01
	DCSR= 08	06	0	0	02
Construction					
2. Number of capital projects completed	Total = 128	21	29	62	16
	DoE = 105	12	20	57	16
	DOH = 06	03	02	01	-
	DSD = 06	02	04	-	-
	DCSR =06	02	03	01	-
	Special Projects				
	Parliamentary Village=03	-	-	03	-
	Mkhondo Boarding School=01	01	-	-	-
	Kwamhlanga Government Complex=01	01	-	-	-
	Immovable Assets Management				
Maintenance					
3.Number of planned maintenance projects completed	05	-	-	-	05

Output Indicators	Annual Targets 2025/26	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Property Management					
4.Number of facilities provided	10	-	-	-	10
5.Number of shared office accommodation receiving facilities management services	09	-	-	-	09
6.Number of utilisation inspections conducted for office accommodation	50	15	15	15	5
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

This Programme comprises of Building Infrastructure and Immovable Asset Management which are jointly responsible for public infrastructure and property management. As such, it provides planning, design and implementation of social infrastructure for several client departments hence the inclusion of related performance targets. Over and above this, it is the custodian of government immovable asset portfolio and therefore is responsible for planning, acquiring, managing and disposing of these assets. Annually, the custodian must conduct a condition assessment of the immovable assets to inform the strategy and management plan for the portfolio. Funding is critical to ensure increased access and efficiency in this regards.

1.2.5 Programme resource considerations

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2021/22 R'000	2022/23 R'000	2023/24 R'000				2025/26 R'000	2026/27 R'000	2027/28 R'000
Programme Support	4 056	3 638	3 621	4 602	4 602	4 602	4 924	5 151	5 382
Planning	8 558	17 191	16 020	12 568	9 912	9 912	10 271	10 746	11 229
Design	17 459	18 115	17 178	18 640	18 640	18 640	20 037	20 959	21 902
Construction	60 483	190 034	355 818	35 530	275 032	275 032	32 076	33 551	35 060
Maintenance	322 049	334 360	348 608	333 096	341 130	341 130	341 489	356 936	372 919
Immovable Asset Management	424 757	525 517	412 146	391 821	390 777	390 777	454 079	474 911	496 282
Facility Operations	113 625	120 265	158 887	125 950	125 994	125 994	125 321	131 089	136 988
TOTAL	950 987	1 209 120	1 312 278	922 207	1 166 087	1 166 087	988 197	1 033 343	1 079 762

(a) Economic Classification

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2021/22 R'000	2022/23 R'000	2023/24 R'000				2025/26 R'000	2026/27 R'000	2027/28 R'000
Current payments	601 770	598 838	650 817	622 888	594 298	604 689	646 613	676 925	707 306
Compensation of employees	305 134	311 037	343 182	366 689	366 689	373 942	394 719	412 482	431 044
Salaries and wages	260 319	265 009	290 690	312 285	312 285	318 668	334 509	349 620	365 273
Social contributions	44 815	46 028	52 492	54 404	54 404	55 274	60 210	62 862	65 771
Goods and services	296 636	287 801	307 635	256 199	227 609	230 747	251 894	264 443	276 262
Administrative fees	83	160	126	143	143	242	150	158	166
Advertising	-	-	-	114	114	28	119	124	130
Minor Assets	547	290	229	1 209	1 109	1 147	1 031	1 287	1 343
Catering: Departmental activities	105	26	417	6	6	60	6	6	6
Communication (G&S)	7 292	11 757	12 284	9 737	9 737	10 156	10 171	10 639	11 117
Computer services	-	-	-	-	-	43	-	-	-
Consultants and professional services: Business and advisory services	2 957	9 362	9 302	6 070	3 770	3 652	3 215	3 366	3 517
Infrastructure and planning	1 048	3 190	2 650	2 651	2 651	3 373	2 774	2 901	3 032
Legal costs	287	88	59	2 672	2 672	1 526	2 797	2 926	3 058
Contractors	19 193	17 645	14 904	9 572	9 572	8 836	10 020	10 479	10 950
Agency and support / outsourced services	2 281	2 303	2 346	-	-	1 782	-	-	-
Fleet services (including government motor transport)	-	118	-	138	138	138	144	151	158
Inventory: Clothing material and accessories	940	1 770	1 178	684	684	1 318	715	748	782
Inventory: Fuel oil and gas	2 184	6 305	5 689	4 424	4 424	4 454	4 082	4 885	5 105
Inventory: Materials and supplies	9 162	10 572	10 945	6 788	6 788	6 060	7 092	7 418	7 752
Consumable supplies	5 800	5 431	6 675	2 069	1 457	7 985	1 572	1 644	1 718
Consumable: Stationery and printing	29	1	191	-	-	179	-	-	-
Operating leases	29 739	29 611	31 813	26 174	26 174	29 916	26 275	27 484	28 721

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2021/22 R'000	2022/23 R'000	2023/24 R'000				2025/26 R'000	2026/27 R'000	2027/28 R'000
Property payments	186 250	154 384	178 923	161 272	135 793	119 621	156 228	163 684	170 970
Transport departmental activities	-	-	-	-	-	-	-	-	-
Travel and subsistence	28 333	34 263	29 602	20 573	20 474	28 309	21 514	22 371	23 377
Training and development	44	30	59	519	519	522	543	568	593
Operating payments	296	315	243	1 384	1 384	1 400	3 446	3 604	3 767
Venues and facilities	66	180	-	-	-	-	-	-	-
Transfers and subsidies	306 383	424 937	307 255	278 919	281 219	282 828	337 043	352 492	368 354
Provinces and municipalities	302 049	421 208	297 906	274 695	274 695	274 695	333 959	349 267	364 984
Municipalities	302 049	421 208	297 906	274 695	274 695	274 695	333 959	349 267	364 984
Departmental agencies	66	101	37	84	84	84	88	92	96
Households	4 268	3 628	9 312	4 140	6 440	8 049	2 996	3 133	3 274
Social benefits	4 268	3 628	4 044	4 140	4 140	5 700	2 996	3 133	3 274
Other transfers to households	-	-	5 268	-	2 300	2 349	-	-	-
Payments for capital assets	42 834	185 345	354 206	20 400	290 570	278 570	4 541	3 926	4 102
Buildings and other fixed structures	38 871	177 571	351 054	15 218	284 677	271 583	-	-	-
Buildings	38 871	176 370	351 054	15 218	284 677	271 583	-	-	-
Other fixed structures	-	1 201	-	-	-	-	-	-	-
Machinery and equipment	2 056	7 174	3 110	5 182	5 893	6 987	4 541	3 926	4 102
Transport equipment	546	-	-	-	-	-	-	-	-
Other machinery and equipment	1 510	7 174	3 110	5 182	5 893	6 987	4 541	3 926	4 102
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 907	600	42	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	950 987	1 209 120	1 312 278	922 207	1 166 087	1 166 087	988 197	1 033 343	1 079 762

1.2.6 Explanation of the resource contribution to achieving the outputs

The Programme has a total budget of R988 million which is R66 million (7.2%) above the R922 million from the 2024/25 financial year. Almost 40% (R394 million) of this budget is for CEO thus leaving about R394 million for

compensation of employees. A total of 750 staff members from both Building Infrastructure and Immovable Asset Management is responsible for overseeing more than 600 infrastructure projects and more than 5 000 state-owned assets. Given the capacity challenges faced by these sub-programmes, the use of consultants will remain integral to the efficient and effective delivery and management of public infrastructure. Efforts will be made to optimise the spending on consultants as well as attract and retain the required skills to build internal capacity.

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 2024/25	MTEF targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Increased infrastructure investment, access and efficiency	Infrastructure Planning								
	1.infrastructur e plans developed	Number of consolidated infrastructure plans developed	-	-	-	-	1	1	1
	2.Surfaced roads visually assessed	Number of kilometers of surfaced roads visually assessed as per the applicable TMH manual.	4 393	3 000	3 500	3500	3 500	3 500	3 500
	3.Gravel roads visually assessed	Number of kilometers of gravel roads visually assessed as per the applicable TMH manual	3 583	3 500	3 000	3000	3 000	3 000	3 000
	Design								
	4.Road infrastructure designs completed	Number of Infrastructure designs completed	11	04	06	06	02	05	06

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2024/25	MTEF targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
	Construction								
	5.Gravel roads upgraded to surfaced roads	Number of kilometres of gravel roads upgraded to surfaced roads	17	15	16	26	25	28	30
		Surfaced roads	12	11	09	20	21	25	27
		Paving	05	04	07	06	4	3	3
	6.IRMA projects completed	Number of IRMA projects completed	05		04	01	5	5	5
	7. Welisizwe bridges completed	Number of Welisizwe bridges completed	-	-	16	17	19	19	19
	8. Corrugated culverts replaced	14. Number of corrugated culverts replaced	-	-	-	-	5	5	5
	9.Implementation of the Contractor Development Programme	Number of contractors participating in the Contractor Development Programme	-	32	35	35	35	38	40
	Maintenance								
	10.Surface roads rehabilitated	Number of square meters of surfaced roads rehabilitated	283 800	282 080	358 620	205 000	188 950	188 951	188 951
	11.Surfaced roads resealed	Number of square meters of surfaced roads resealed	466 667	987 864	1 150 000	914 000	1 027 000	1 010 000	950 000
	12.Gravel roads re-gravelled	Number of km of gravel roads re-graveled	206	187	249	57	102	130	135
	13.Surfaced roads blacktop patched	Number of square meters of blacktop patching.	130 000	141 186	142 000	103 000	111 000	135 000	140 00
	14.Gravel roads bladed	Number of kilometers of gravel roads bladed	29 041	34 467	36 500	25 000	23 000	28 000	29 500

1.3.3 Output indicators: (annual and quarterly targets)

Output Indicators		Annual Target 2025/26	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
Infrastructure Planning						
1.Number of consolidated infrastructure plans developed	01	-	-	-	01	
2. Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	3 500	-	-	-	3 500	
3. Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	3 000	-	-	-	3 000	
Design						
4. Number of Infrastructure designs completed	02	-	02	-	-	
Construction						
5. Number of kilometers of gravel roads upgraded to surfaced roads	25	3	9	7	6	
-Surfaced roads	21	3	7	6	5	
-Paving	4	0	2	1	1	
6. Number of IRMA projects completed	5	1	2	0	2	
7. Number of Welisizwe bridges completed	19	5	0	5	9	
8. Number of corrugated culverts replaced	5	0	2	3	0	
9. Number of contractors participating in the Contractor Development Programme	35	0	15	5	15	
Maintenance						
10. Number of square meters of surfaced roads rehabilitated.	188 950	50 000	50 400	40 400	48 150	
11. Number of square meters of surfaced roads resealed	1 027 000	98 000	647 000	282 000	0	
12. Number of kilometers of gravel roads re-graveled	102	17	50	30	5	
13. Number of square meters of blacktop patching	111 000	40 000	34 000	35 000	2 000	
14. Number of kilometers of gravel roads bladed	23 000	5 750	5 750	5 750	5 750	

1.3.4 Explanation of planned performance over the medium-term period

Investing in transport infrastructure is crucial for economic growth, regional connectivity and overall development as it enhances efficiency, facilitates trade and creates jobs. Such infrastructure includes the coal haulage network, tourism roads, farm feeder roads and access roads. Bearing this in mind, efforts were made to ensure a balance between flood-damaged repairs, preventative maintenance and new projects. Scientific tools like IDMS, RAMS, MMS, BMM will be used to ensure integrated planning and optimisation of infrastructure investments ensuring sustainable and efficient transport systems. A well-maintained and modern transport infrastructure will enable faster and efficient movement of goods and people, leading to increased productivity and economic activity.

1.3.5 Programme resource considerations

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2021/22 R'000	2022/23 R'000	2023/24 R'000				2025/26 R'000	2026/27 R'000	2027/28 R'000
Programme Support	2 352	2 301	3 034	2 430	2 466	2 466	1 041	1 015	1 061
Infrastructure Planning	48 458	61 817	58 232	79 043	79 043	79 043	81 432	85 126	88 956
Design	70 045	38 635	78 738	57 936	76 504	76 504	65 549	68 494	71 577
Construction	964 484	743 602	832 945	1 294 519	1 218 775	1 218 775	1 150 955	867 565	906 604
Maintenance	1 008 290	1 071 232	1 330 521	1 330 211	1 330 175	1 330 175	1 570 259	1 047 083	1 094 626
TOTAL	2 093 629	1 917 587	2 303 470	2 764 139	2 706 963	2 706 963	2 869 236	2 069 283	2 162 824

(a) Economic classification

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2021/22 R'000	2022/23 R'000	2023/24 R'000				2025/26 R'000	2026/27 R'000	2027/28 R'000
Current payments	1 049 952	1 133 516	1 398 528	1 409 540	1 410 221	1 403 099	1 655 644	1 136 200	1 187 752
Compensation of employees	410 829	418 971	432 745	464 907	464 907	464 907	492 355	514 511	537 662
Salaries and wages	335 558	342 976	351 018	378 560	378 560	378 560	400 015	417 807	436 606
Social contributions	75 271	75 995	81 727	86 347	86 347	86 347	92 340	96 704	101 056
Goods and services	639 123	714 545	965 783	944 633	945 314	938 192	1 163 289	621 689	650 090
Administrative fees	33	222	349	130	130	126	135	141	147
Advertising	116	-	166	-	-	-	-	-	-
Minor Assets	32	28	64	127	127	127	133	109	114
Catering: Departmental activities	40	921	1 022	93	93	93	97	101	106
Communication (G&S)	723	916	992	332	332	928	347	364	381
Computer services	-	-	-	141	141	141	147	154	161
Consultant and professional services: business advisory services	-	-	944	-	-	-	-	-	-
Infrastructure and planning	104 226	101 098	113 905	105 839	105 839	117 858	111 729	116 868	122 127
Legal cost	544	2 144	18	653	653	653	682	713	745
Contractors	381 399	439 349	610 774	656 495	656 439	628 227	799 933	310 407	324 903

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2021/22 R'000	2022/23 R'000	2023/24 R'000				2025/26 R'000	2026/27 R'000	2027/28 R'000
Agency and support / outsourced services	40 048	42 365	53 504	62 694	62 694	62 694	131 003	68 516	71 599
Fleet services including government motor transport	5 131	3 459	4 331	5 476	5 476	5 476	5 721	5 984	6 253
Inventory: Clothing material and accessories	7 129	12 175	18 140	10 410	10 410	10 410	10 877	11 377	11 889
Inventory: Fuel oil and gas	10 837	16 695	16 502	15 496	15 496	15 496	16 190	16 935	17 697
Inventory: Materials and supplies	66 753	71 887	120 783	69 673	70 674	70 674	68 728	71 889	75 124
Consumable supplies	3 617	1 640	1 355	4 055	4 055	6 610	4 222	4 416	4 615
Consumable: Stationery and printing	225	-	100	297	293	293	310	324	338
Rental and hiring	-	-	3	-	-	-	-	-	-
Travel and subsistence	17 709	21 469	22 689	12 000	12 084	17 622	12 281	12 603	13 068
Training and development	517	57	24	304	154	198	318	332	347
Operating payments	44	120	118	352	158	158	367	384	401
Venues and facilities	-	-	-	66	66	66	69	72	75
Transfers and subsidies	15 133	16 783	17 370	6 999	7 319	14 441	7 200	7 531	7 870
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	15 133	16 783	17 370	6 999	7 319	14 441	7 200	7 531	7 870
Social benefits	2 819	5 894	3 878	3 131	3 451	5 093	3 271	3 421	3 575
Other transfers to households	12 314	10 889	13 492	3 868	3 868	9 348	3 929	4 110	4 295
Payments for capital assets	1 028 544	767 288	887 572	1 347 600	1 289 423	1 289 423	1 206 392	925 552	967 202
Buildings and other fixed structures	1 001 361	764 337	882 439	1 319 649	1 262 473	1 262 473	1 177 147	894 962	935 235
Other fixed structures	1 001 361	764 337	882 439	1 319 649	1 262 473	1 262 473	1 177 147	894 962	935 235
Machinery and equipment	27 183	2 951	5 133	27 951	26 950	26 950	29 245	30 590	31 967
Transport equipment	22 564	-	2 732	-	-	25 988	-	-	-
Other Machinery and equipment	4 619	2 951	2 401	27 951	26 950	962	29 245	30 590	31 967
TOTAL	2 093 629	1 917 587	2 303 470	2 764 139	2 706 963	2 706 963	2 869 236	2 069 283	2 162 824

1.3.6 Explanation of the resource contribution to achieving the outputs

The budget for Programme 3 has increased by R105 million (11%), from R2, 764 billion in the 2024/25 financial year to R2, 869 billion in the 2025/26 financial year. This increase is largely due to the Provincial Roads Maintenance Grant (PRMG) and funding for implementation of the Welisizwe Rural Bridges Programme. The budget also includes special allocations amounting to R170 million for construction of the eMalahleni bridge/ interchange, Driekoppies bridge and Manyeleti road. The Department has prioritised appointment of additional road workers as part of creating employment and building internal capacity. With additional staff, this will reduce costs relating to appointment of service providers to maintain the provincial road network.

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 2024/25	MTEF targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Reduced poverty and improved livelihoods	Public Transport Services								
	1.Public Transport routes subsidised	Number of routes subsidised	154	154	154	154	154	154	154
	2.Vehicle kilometres subsidised	Noumber of vehicle kilometres subsidised	802 318	812 007	817 933	822 324	26 546 796	26 546 796	26 546 796
	3.Scholar transport routes monitored	Number of scholar transport routes monitored	1 673	1 673	1 680	1 690	1 690	1 690	1 690
Increased infrastructure investment, access and efficiency	Transport Safety and Compliance								
	4.Roadside checks conducted	Number of roadside checks conducted	3 774	4 129	3 911	3900	4 300	4 300	4 300

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2024/25	MTEF targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
	Operator Licenses and Permits								
	5. Provincial Regulating Entity (PRE) hearings	Number of Provincial Regulating Entity (PRE) hearings conducted	52	48	48	52	60	60	60

1.4.3 Output Indicators (annual and quarterly targets)

Output Indicators	Annual Targets 2025/26	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Public Transport Services					
1.Number of routes subsidised	154	154	154	154	154
2.No. of vehicle kilometers subsidised	26 546 796	6 586 040	6 875 094	6 357 117	6 728 545
3.Number of scholar transport routes monitored	1 690	422	423	423	422
Transport Safety and Compliance					
4.Number of roadside checks conducted	4 300	1 150	1 000	1 150	1 000
Operator Licenses and Permit					
5.Number of Provincial Regulating Entity (PRE) hearings conducted	60	15	15	15	15

*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, affordability and sustainability. 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 75 000 learners are provided with scholar transport thus giving them access to quality education. The Department also 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. Overall, these targets support government's efforts to tackle high cost of living and reducing poverty.

1.4.5 Programme resource considerations

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2021/22 R'000	2022/23 R'000	2023/24 R'000				2025/26 R'000	2026/27 R'000	2027/28 R'000
Programme Support	1 159	1 037	2 742	3 298	3 298	3 298	3 446	3 605	3 767
Public Transport Service	1 247 933	1 271 345	1 318 130	1 311 367	1 362 317	1 362 317	1 399 046	1 464 031	1 529 911

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2021/22 R'000	2022/23 R'000	2023/24 R'000				2025/26 R'000	2026/27 R'000	2027/28 R'000
Operator Licenses and Permits	18 595	14 582	8 077	17 557	16 031	14 816	11 562	11 362	11 874
Transport Safety and Compliance	59 837	65 804	70 041	111 092	109 342	109 342	126 413	132 097	138 013
Transport Systems	1 087	40	8 580	1 694	3 220	4 435	9 819	11 001	11 497
Infrastructure Operations	8 387	5 585	5 471	7 672	7 172	7 172	8 066	8 437	8 815
TOTAL	1 336 998	1 358 393	1 413 041	1 452 680	1 501 380	1 501 380	1 558 352	1 630 533	1 703 877

(a) Economic classification

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2021/22 R'000	2022/23 R'000	2023/24 R'000				2025/26 R'000	2026/27 R'000	2027/28 R'000
Current payments	581 642	607 010	628 064	619 673	668 373	677 104	697 155	726 511	759 174
Compensation of employees	84 745	88 080	93 192	134 399	133 099	133 099	145 962	152 530	159 395
Salaries and wages	70 997	73 381	77 233	107 041	106 131	105 871	129 781	132 695	138 637
Social contributions	13 748	14 699	15 959	27 358	26 968	27 228	16 181	19 835	20 758
Goods and services	496 897	518 930	534 872	485 274	535 274	544 005	551 193	573 981	599 779
Administration Fee	76	155	215	160	160	167	166	171	177
Advertising	-	-	347	3	3	4	3	3	3
Minor Assets	138	-	-	836	786	385	909	880	892
Catering: Departmental activities	466	146	435	401	401	372	471	492	513
Communication (G&S)	173	231	329	61	61	274	64	67	70
Consultants and professional services: Business and advisory services	3 300	4 021	3 300	1 092	2 092	2 603	1 441	1 194	1 248
Contractors	548	414	-	1 054	1 054	-	1 132	1 186	1 240
Agency & support/Outsourced services	-	-	413	-	-	546	-	-	-
Fleet services (including government motor transport)	829	482	22	3 500	3 000	3 438	4 500	4 703	4 915
Inventory: Clothing Materials	-	-	-	-	-	2	-	-	-

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2021/22 R'000	2022/23 R'000	2023/24 R'000				2025/26 R'000	2026/27 R'000	2027/28 R'000
Inventory: Materials and supplies	124	-	-	1 000	1 000	-	-	-	-
Inventory: Other supplies	-	-	-	702	602	660	383	877	917
Consumables supplies	15	-	1	1 645	1 645	193	1 719	1 798	1 879
Consumable: Stationery and printing	96	210	684	701	701	839	1 207	809	846
Operating leases	-	-	-	327	327	-	342	358	374
Transport provided: Departmental activity	481 669	503 088	518 173	466 097	516 097	520 695	512 240	533 325	557 323
Travel and subsistence	8 901	9 924	10 114	7 221	6 871	10 080	26 122	27 600	28 840
Training and development	-	-	46	242	242	3 460	253	265	277
Operating payments	-	5	793	232	232	223	241	253	265
Venues and facilities	562	251	-	-	-	64	-	-	-
Transfers and subsidies	754 004	750 715	782 943	824 633	824 633	815 902	859 239	901 974	942 563
Public corporations and private enterprises	751 141	750 517	782 678	823 991	823 991	815 260	858 568	901 272	941 829
Public corporations	751 141	750 517	782 678	823 991	823 991	815 260	858 568	901 272	941 829
Households	2 863	198	265	642	642	642	671	702	734
Social benefits	2 863	198	265	642	642	642	671	702	734
Payments for capital assets	1 352	668	2 034	8 374	8 374	8 374	1 958	2 048	2 140
Buildings and other fixed structures	893	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	893	-	-	-	-	-	-	-	-
Machinery and equipment	459	668	2 034	8 374	8 374	8 374	1 958	2 048	2 140
Transport equipment	-	668	1 554	4 465	4 465	4 465	1 530	1 600	1 672
Other machinery and equipment	459	-	480	3 909	3 909	3 909	428	448	468
TOTAL	1 336 998	1 358 393	1 413 041	1 452 680	1 501 380	1 501 380	1 558 352	1 630 533	1 703 877

1.4.6 Explanation of the resource contribution to achieving the outputs

The Programme has a total budget of R1.558 billion to provide public transport services to the residents of Mpumalanga. Its budget has increased from R1, 453 billion in 2024/25 to R1, 558 billion in the 2025/26 financial year. There was a slight increase of 7.2 percent for the Public Transport Operations Grant (PTOG), which is related to the Consumer Price Index. The Department has appointed 98 traffic officers in the 2024/25 financial year to assist with the monitoring of scholar transport vehicles. This is another effort by the Department to reduce outsourcing and instead build the capacity of the State through the creation of permanent and equal work opportunities for the unemployed.

5 PROGRAMME 5: COMMUNITY BASED PROGRAMMES

5.5.1 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)

5.5.2 Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited performance			Estimated performance2024/25	MTEF targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Increased employment and work opportunities	Community Development								
	1. Paid work opportunity created	Number of work opportunities created	9 430	8310	9337	9 103	7 827	8 203	8 586
		Public Works Sector	1 526	657	636	563	487	506	514
		Transport Sector	7 904	7 653	8701	8 540	7 340	7 697	8 072
	Innovation and Empowerment								
	2.Empowerment Programmes implemented (NYS, Sakhabakhi and Siyatentela)	Number of beneficiary empowerment interventions implemented .	3	4	3	3	3	3	3
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	5	3	3	3	3	3	3	

Outcomes	Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	MTEF targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
		opportunities in the Province							
	Coordination and Compliance								
	4. Participation of Public bodies in 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 employed	Number of youths employed (18 – 35)	-	3 499	6 731	5 007	4 305	4 512	4 722
		Public Works Sector	-	557	527	310	268	278	283
		Transport Sector	-	2 942	3 404	4 697	4 037	4 233	4 440
	6. Women employed	Number of women employed	-	5 899	6 618	5 462	4 696	4 922	5 152
		Public Works Sector	-	406	366	338	292	304	308
		Transport Sector	-	5 493	6 252	5 124	4 404	4 618	4 843
	7. Persons with disabilities employed	Number of persons with disabilities employed	-	3	8	182	157	164	172
		Public Works Sector	-	3	4	11	10	10	10
		Transport Sector	-	-	4	171	147	154	162

1.5.3 Output Indicators: Annual and Quarterly Targets

Output Indicators		Annual Targets 2025/26	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
Community Development						
1.Number of work opportunities created		7 827	1 957	1 957	1 957	1 956
Public Works Sector		487	122	122	122	121
Transport Sector		7 340	1 835	1 835	1 835	1 835
Innovation and Empowerment						
2.Number of beneficiary empowerment interventions implemented		3	-	-	-	3
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)		4 305	1 076	1 076	1 076	1 077
Public Works Sector		268	67	67	67	67
Transport Sector		4 037	1 009	1 009	1 009	1 010
6.Number of women employed		4 696	1 174	1 174	1 174	1 174
Public Works Sector		292	73	73	73	73
Transport Sector		4 404	1 101	1 101	1 101	1 101
7.Number of persons with disabilities employed		157	39	39	40	39
Public Works Sector		10	2	2	3	3
Transport Sector		147	37	37	37	36

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 persons with disabilities. Therefore, it is not a coincidence that the planned targets in this Programme supports the creation of **191 733** work opportunities over the MTDP: 2024 – 2029. The Department serves as the lead coordinator for the EPWP across the province, ensuring the programme's effectiveness and alignment with national goals and sustainable development goals. These goals include eradication of extreme poverty, reduction of poverty in all its dimensions and ensuring social protection for the vulnerable.

1.5.5 Programme resource considerations

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2021/22 R'000	2022/23 R'000	2023/24 R'000				2025/26 R'000	2026/27 R'000	2027/28 R'000
Programme Support	924	1 187	1 644	2 745	2 745	2 745	2 900	3 033	3 170
Community Development	55 676	47 812	43 122	47 715	47 715	47 715	54 851	44 969	46 993
Innovation and Empowerment	8 383	10 129	11 416	9 615	9 615	9 615	13 158	21 076	22 025
EPWP Co-Ordination and Monitoring	14 550	15 103	17 545	20 609	20 909	20 909	21 992	20 064	20 955
TOTAL	79 533	74 231	73 727	80 684	80 984	80 984	92 901	89 142	93 143

(a) Economic classification

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2021/22 R'000	2022/23 R'000	2023/24 R'000				2025/26 R'000	2026/27 R'000	2027/28 R'000
Current	78 895	73 324	73 678	79 662	79 737	79 737	91 561	88 693	92 674
Compensation of employees	55 554	47 767	50 857	55 722	57 022	57 022	60 393	63 111	65 952
Salaries and wages	51 074	43 223	45 383	50 103	51 013	50 746	53 736	56 332	58 856
Social contributions	4 480	4 544	5 474	5 619	6 009	6 276	6 657	6 779	7 096
Goods and services	23 341	25 557	22 821	23 940	22 715	22 715	31 168	25 582	26 722
Administrative fees	102	109	81	60	60	86	63	66	69
Advertising	154	47	836	283	283	257	295	310	324
Minor Assets	-	-	-	351	351	351	366	382	399
Catering:	123	296	305	351	351	351	367	384	402
Departmental activities									
Communication (G&S)	213	221	228	249	249	249	261	272	284
Computer services	-	-	-	26	26	25	27	28	29
Consultants and professional services:	-	-	2 897	5 499	4 499	4 162	8 090	13 008	13 593
Business and advisory services									
Contractors	823	687	1 402	-	-	-	-	-	-
Agency and support/ outsourced services	-	-	4	1 038	1 038	488	770	1 135	1 186
Inventory: Clothing: material and accessories	1 690	914	1 894	576	576	576	602	630	658
Inventory: Materials and supplies	-	-	245	-	-	200	-	-	-
Consumables supplies	825	399	970	2	2	291	2	2	2
Consumable: Stationery and printing	76	-	-	270	270	270	282	295	309
Travel & subsistence	5 635	6 986	7 075	3 480	3 255	4 691	3 124	3 863	4 026
Training & Dev	13 700	15 895	6 880	11 132	11 132	10 095	16 268	4 526	4 730

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2021/22 R'000	2022/23 R'000	2023/24 R'000				2024/25 R'000		2025/26 R'000
Operating payments	-	3	4	442	442	442	462	483	504
Venues and facilities	-	-	-	181	181	181	189	198	207
Transfers and subsidies	323	-	-	357	357	357	135	141	147
Households	323	-	-	357	357	357	135	141	147
Social benefits	323	-	-	357	357	357	135	141	147
Payments for capital assets	315	907	49	665	890	890	1 205	308	322
Other machinery and equipment	315	907	49	665	890	890	1 205	308	322
TOTAL	79 533	74 231	73 727	80 684	80 984	80 984	92 901	89 142	93 143

1.5.6 Explanation of the resource contribution to achieving the outputs

The budget for this Programme has increased by R 12 million (15%) from the main appropriated budget of R81 million in the previous financial year to R 93 million in the 2025/26 financial year. The increase relates to compensation of employees which is aligned to the Cost of Living Adjustments (COLA) and incentive funding from the EPWP grant. In addition to coordination of EPWP for the whole province, the Department currently implements 12 job creation programmes. The emphasis on these programmes is to create additional work opportunities through the use of labour-intensive methods. The EPWP is a key instrument of MTDP strategy to address the poverty and unemployment challenges in Mpumalanga.

2. KEY RISKS AND MITIGATIONS

Outcomes	Key Risks	Risk Mitigations
Enhancing efficiency, accountability, and public trust in government	Non-compliance to laws and regulations.	<ul style="list-style-type: none"> ▪Strengthening the monitoring and auditing to enforce compliance ▪Policy workshops and advocacy ▪Consequence management
	Failure to achieve all planned outcomes and outputs	<ul style="list-style-type: none"> ▪In-year monitoring to enable timeous corrective actions ▪Improve alignment between target setting and budgeting ▪Enhance project and contract management ▪Ensure validity, accuracy and completeness of portfolio of evidence
	Limited internal capacity on financial and performance reporting	<ul style="list-style-type: none"> ▪Training and development ▪Filling of critical posts ▪Leverage on technology to improve financial and performance reporting ▪Appointment of a quality assurer to review Annual Financial Statement (AFS)
	Fraud and corruption	<ul style="list-style-type: none"> ▪Disclosure of financial interests ▪Staff rotation ▪Promote active citizenry ▪Protection of whistle blowers ▪Collaboration with law enforcement agencies
	Cybersecurity breaches, data loss, system downtime and obsolescence	<ul style="list-style-type: none"> ▪Implement strong passwords, firewalls and intrusion detection systems ▪Regular information backups ▪Disaster recovery plan ▪Training and development ▪Detailed life cycle management programme

Outcomes	Key Risks	Risk Mitigations
Increased infrastructure investment, access and efficiency	Inadequate long-term infrastructure planning	<ul style="list-style-type: none"> ▪Promote Mpumalanga Infrastructure Master Plan (MIMP) as a guide for infrastructure development ▪Timeous submission of Infrastructure Project Management Plans (IPMPs) by client departments ▪Use of scientific tools to improve infrastructure planning e.g. UAMPs, IDMS, RAMS & MMS
	Limited infrastructure funding	<ul style="list-style-type: none"> ▪Public Private Partnerships ▪ Budget Facility Infrastructure (BFI) ▪Private sector funding e.g. mining houses, farmers etc. ▪Development Finance Institutions (DFI's) ▪Foreign direct investment ▪Donor funding
	Poor condition of public infrastructure	<ul style="list-style-type: none"> ▪Transfer of roads to SANRAL ▪Refurbish, Operate and Transfer/ Purchase, Operate and Transfer of state buildings ▪Disposal of redundant state houses ▪Introduction of user charges on state owned facilities ▪Use of alternative building material and Nano-Technology ▪Conditional assessment in line with GIAMA and Visual Condition Index (VCI) ▪Compliance to Occupational Health and Safety (OHS)
Increased employment and work opportunities	High unemployment	<ul style="list-style-type: none"> ▪Job massification through Public Employment Programmes (e.g. EPWP, NYS, etc.) ▪Presidential Stimulus Programme (PSP) ▪ Increase vocational training ▪Partnership with SETAs
Economic transformation and equitable inclusion of women, youth and persons with disabilities (WYPD) for a just society	Insufficient provision of projects for youth, women and persons with disabilities.	<ul style="list-style-type: none"> ▪Social Enterprise Development Programme ▪Leverage on public procurement ▪Emerging contractor development ▪Release of strategic land for economic growth ▪Rapid growth through green economy

3. PUBLIC ENTITIES

None

4. INFRASTRUCTURE PROJECTS

The tables below shows the infrastructure projects, and the Department of Public Works, Roads and Transport will implement that 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	Project Description	Sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	2025/26 Output	2025/26 Target (APP)	2025/26 Allocated R'000	2026/27 Allocated Estimate R'000	2027/28 Allocated Estimate R'000	Total Estimated Implementation Cost excl Design R'000
New Mpumalanga Parliamentary Village												
Mpumalanga Parliamentary Village	Construction of Mpumalanga Parliamentary Village - Phase 2	Building Construction	2018/05/22	2025/06/30	Mbombela	27°11'13.4" S 30°57'39.6" E	1	100% Completed	11 825	0	0	64 637
Mpumalanga Parliamentary Village	Construction of Mpumalanga Parliamentary Village - Phase 3	Building Construction	2019/01/21	2025/09/30	Mbombela	27°11'13.4" S 30°57'39.6" E	1	100% Completed	54 576	0	0	249 099

Short Name	Project Description	Sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	2025/26 Output	2025/26 Target (APP)	2025/26 Allocated R'000	2026/27 Allocated Estimate R'000	2027/28 Allocated Estimate R'000	Total Estimated Implementation Cost excl Design R'000
Mpumalanga Parliamentary Village	Construction of Mpumalanga Parliamentary Village - Phase 4	Building Construction	2023/04/28	2025/09/30	Mbombela	27°11'13.4"S 30°57'39.6"E	1	100% Completed	30 943	0	0	41 714
Mkhondo Boarding School												
Mkhondo Boarding school	Construction of Mkhondo Boarding school	Building Construction	2019/03/07	2025/04/30	Mkhondo	25°30'17.42"S 30°55'21.07"E	1	100% Completed	10 664	0	0	746 219
KwaMhlanga Government Complex												
KwaMhlanga Government Complex	Installation of new Lifts in various buildings in the KwaMhlanga Government Complex (Project 9)	Building Construction	2023/07/09	2025/06/30	Thembisile Hani	25°25'55"S 28°42'29"E	1	100% Completed	770	0	0	5 437
KwaMhlanga Government Complex	Repairs and Upgrades of Electrical installations (wiring, DBs, etc in various Buildings)	Building Construction	2025/10/06	2026/04/30	Thembisile Hani	25°25'55"S 28°42'29"E	-	80% Complete	1 950	484	0	2 434
KwaMhlanga Government Complex	Proposed new guardhouse and related security installations (access control, CCTV, etc) as well as other related outstanding maintenance priorities	Building Construction	2026/02/23	2028/12/15	Thembisile Hani	25°25'55"S 28°42'29"E	Project Award	Project Award	3 500	17 300	5 148	25 948

4.2. Immovable Assets Management

Short Name	Project Description	Sub-sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	2025/26 Output	2025/26 Target (APP)	2025/26 Allocated R'000	2026/27 Allocated Estimate R'000	2027/28 Allocated Estimate R'000	Total Estimated Implementation Cost excl Design R'000
Pilgrim's Rest												
Royal hotel renovation	Renovation of Royal hotel phase 2	Facility Operations	2025/05/01	2025/10/30	Thaba Chweu	-24.908989, 30.757312	1	100% Completed	5 800	0	0	5 800
Riverside Government Complex												
Landscaping and Irrigation maintenance	Refurbishment of Landscaping and Irrigation	Facility Operations	2025/04/30	2026/03/31	Mbombela	-25,4414410, 309669940	1	100% Completed	4 500	0	0	4 500
Plumbing	Replacement of galvanized grooved 150mm pipe at the service passage	Facility Operations	2025/04/30	2026/03/31	Mbombela	-25,4414410, 309669940	1	100% Completed	4 500	0	0	4 500
Refurbishment of HVAC system	Refurbishment of HVAC system	Facility Operations	2025/04/30	2026/03/31	Mbombela	-25,4414410, 309669940	1	100% Completed	6 500	0	0	6 500
General Building works	Waterproofing of building 10, Refurbishment of balustrade, and phase 1 (carpets, blinds, wall papers, kitchen cupboards, gutters, purlins)	Facility Operations	2025/04/30	2026/03/31	Mbombela	-25,4414410, 309669940	1	100% Completed	10 500	0	0	10 500

Short Name	Project Description	Sub-sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	2025/26 Output	2025/26 Target (APP)	2025/26 Allocated R'000	2026/27 Allocated Estimate R'000	2027/28 Allocated Estimate R'000	Total Estimated Implementation Cost excl Design R'000
Fire system installation	Installation of Fire System in RGC	Facility Operations	2025/04/30	2026/09/30	Mbombela	-25,4414410, 309669940	-	80% Completed	6 200	9 800	0	16 000

4.3. Transport Infrastructure

Short Name	Project Description	Sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	2025/26 Output	2025/26 Target (APP)	2025/26 Allocated R'000	2026/27 Allocated Estimate R'000	2027/28 Allocated Estimate R'000	Total Estimated Implementation Cost excl Design R'000
Designs												
D2915 Zithabiseng Road (Cbc) (In-house design)	Design: Upgrade of road D2915 in Zithabiseng from Bundu to R25 (9 km)	Design	2025/04/01	2025/08/29	Thembisile Hani	-25.3654293, 29.1012960	1	100%	1 000	0	0	1 000
D2943 Schoemansdaal to kaMachekeza Ring Road - Phase 1	Design: Rehabilitation (D2943) (Schoemansdaal - Driekoppies - Langloop - Kamhluswa) Ring Road - Phase 1 (11.5km)	Design	2025/04/01	2025/08/29	Nkomazi	-25.6774289, 31.5095933	1	100%	2 315	0	0	2 315

Short Name	Project Description	Sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	2025/26 Output	2025/26 Target (APP)	2025/26 Allocated R'000	2026/27 Allocated Estimate R'000	2027/28 Allocated Estimate R'000	Total Estimated Implementation Cost excl Design R'000
Upgrades												
D3960 Ga-Motibidi - Rainbow	Upgrade: Road D3960 (9.2 km) and D4442 (3.6 km) Ga-Motibidi to Rainbow (12.7 km)	Construction	2024/03/06	2026/09/26	Bushbuckridge	-24.7915, 31.02705	4.5km	100%	25 000	9 000	0	67 900
D3954 Casteel	Upgrading of Road D3954 and D3958 between Casteel and Zoeknag (9.0km)	Construction	2024/02/09	2026/05/04	Bushbuckridge	-24.7259254, 31.01849906	3km	100%	35 000	52 000	20 000	157 300
D481 Ebuhleni – Manaar Tourism road	Upgrade: Road D481 Ebuhleni to Manaar between Mooiplaas and Ekulindeni (7.2 km)	Construction	2024/10/10	2025/04/16	Albert Luthuli	-26.09818, 30.957	3km	100%	21 000	2 450	-	56 350
D4407 Welverdiend 2 Tourism road	Upgrade: Road D4407, D4409 and a section of D4416 between Hluvkani and Road P194/1 near Welverdiend (15.6 km)	Construction	2023/01/09	2025/04/29	Bushbuckridge	-24.612, 31.336	4.6km	100%	30 000	7 800	-	180 000
D4382 Belfast-Justicia	Upgrade and rehabilitation of Road D4382 between Belfast and Justicia (13.60km)	Construction	2024/01/22	2026/01/23	Bushbuckridge	-24.92863, 31.37099	3km	100%	25 000	25 000	32 000	132 000
D20 Olifants River	Upgrading: Road D20 between R555 and	Construction	2026/09/15	2026/09/15	Steve Tshwete	-25.816694, 29.3858383	1km	50%	10 000	30 000	-	40 000

Short Name	Project Description	Sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	2025/26 Output	2025/26 Target (APP)	2025/26 Allocated R'000	2026/27 Allocated Estimate R'000	2027/28 Allocated Estimate R'000	Total Estimated Implementation Cost excl Design R'000
	Olifant River Lodge (5km) - Phase 1											
D2915 Zithabiseng Road (Cbc) - Paving Phase 2	Paving: Upgrade of road D2915 in Zithabiseng from Bundu to R25 (9 km) - Phase 2 (3 km)	Construction	2025/06/01	2026/03/31	Thembisile Hani	- 25.36542933, 29.1012960	3km	100%	30 000	1 500	-	31 500
D3976 Mathibela Phase 2B- Slip and Road over Culvert	Paving: Upgrading of D3976 from km 5.520 to km 6.720 in Mathibela (0.2 km) Phase 2B	Construction	2025/05/01	2025/11/01	Thembisile Hani	-24.9408836, 31.132741	0.2km	100%	17 903	895	-	18 888
Middelburg Hospital	Upgrading of Middelburg Hospital Access Road from gravel to surfaced road (0.9km)	Construction	2025/05/01	2025/08/31	Steve Tshwete	-	0.9km	100%	10 000	0	0	10 000
Upgrade: D2274 from N11 at km 18.7 to D1398 at km 31.7	Upgrade D2274 from N11 at km 18.7 to D1398 at km 31.7 North of Hendrina (13.0 km)	Construction	2020/10/01	2025/06/25	Steve Tshwete	-26.00546, 29.71252	2km	100%	20 000	10 000	0	406 535
D2950 Diutluma	Upgrading of Road D2950 from D797 to	Construction	2025/01/15	2027/01/31	Nkomazi	Nkomazi	0km	10%	25 000	93 969	14 400	133 369

Short Name	Project Description	Sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	2025/26 Output	2025/26 Target (APP)	2025/26 Allocated R'000	2026/27 Allocated Estimate R'000	2027/28 Allocated Estimate R'000	Total Estimated Implementation Cost excl Design R'000
	Dhludluma incl. Ring Road (8 km)											
Gedlembane road	Upgrade: Gedlembane road in Plenaar (8 km)	Construction	2025/08/01	2026/03/31	Mbombela	-25.40323, 31.16694	0	10%	6 600	9 323	-	15 923
Paving: Upgrade of Road D1411 between Chwene and Spioenkop (10.59km)	Paving: Upgrade of Road D1411 between Chwene and Spioenkop (10.59km)	Construction	2026/04/01	2028/03/31	Mbombela	- 25.31875474, 31.06384178	0	0%	9 000	21 000	-	30 000
Paving: Upgrade of Road D282 in Daggakraal (Phase 1) (3 km)	Paving: Upgrade of Road D282 in Daggakraal (Phase 1) (3 km)	Construction	2026/04/01	2028/03/31	Dr Pixley ka Seme	-27.163657, 30.412178	0	0%	1 000	1 000	1000	3 000
D2571 Lydenburg Bypass – Phase 1	Upgrade: D2571 from R37 to P171/1 Lydenburg Bypass (6.7 km) - Phase 1	Construction	2025/0/31	2028/03/31	Thaba Chweu	- 25.13628440, 30.3620444	0	35%	35 000	8 000	9 000	52 000
Tourism road												
D2571 Lydenburg Bypass - Phase 2	Upgrade: D2571 from R37 to P171/1 Lydenburg Bypass (6.7 km) - Phase 2	Construction	2025/0/31	2028/03/31	Thaba Chweu	- 25.13628440, 30.3620444	0	0%	15 000	12 400	11 000	30 400
Tourism road												
D2902	Upgrade of Road D2902 from D2904 (km 11.07) Ramokgeleisane to D2900 (km 19.56)	Construction	2026/02/01	2028/03/31	Dr JS Moroka	-25.075581, 29.0102728	0	5%	6 000	26 000	14 000	46 000
Ramokgeleisane - Senotlelo	Senotlelo (8.49 km) (In											

Short Name	Project Description	Sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	2025/26 Output	2025/26 Target (APP)	2025/26 Allocated Estimate R'000	2026/27 Allocated Estimate R'000	2027/28 Allocated Estimate R'000	Total Estimated Implementation Cost excl Design R'000
	accordance to TRH24 for design of low volume roads)											
D2915 Zithabiseng Road (Cbc) - Paving Phase 3	Paving: Upgrade of road D2915 in Zithabiseng from Bundu to R25 (9 km) - Phase 3 (3 km)	Construction	2026/06/01	2027/03/31	Thembisile Hani	- 25.36542933, 29.1012960	0	0%	0	30 000	1 500	31 500
D2952 Thambokhule Phase 3	Upgrade: Road D2952 from Masibekela (D2950) to Thambokhulo (9.5 km) Phase 3 (Part A)	Construction	2025/07/01	2027/03/31	Nkomazi	-25.8557756, 31.8149267	0	30%	10 500	350	0	10 850
D3976 Mathibela Phase 3 - Paving	Paving: Upgrading of D3976 from km 5.520 to km 6.720 in Mathibela (3.4 km) Phase 3	Construction	2026/04/01	2027/03/31	Thembisile Hani	-24.9408836, 31.132741	0	0%	0	15 000	-	15 000
Upgrading of road D3940 (2.23km) from R40 and Road D3949 (10.14km) from Casteel to New Forest	Upgrading of road D3940 (2.23km) from R40 and Road D3949 (10.14km) from Casteel to New Forest	Construction	2026/03/01	2027/03/31	Bushbuckridge	-24.6065299, 31.0877796	0	0%	0	3 501	-	3 501

Short Name	Project Description	Sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	2025/26 Output	2025/26 Target (APP)	2025/26 Allocated R'000	2026/27 Allocated Estimate R'000	2027/28 Allocated Estimate R'000	Total Estimated Implementation Cost excl Design R'000
D3977 from Mkhulu Cross Road (P33/5) to Mathibela	D3977 from Mkhulu Cross Road (P33/5) to Mathibela	Construction	2026/01/05	2027/03/31	Bushbuckridge	Bushbuckridge	0	0	4 000	1 000	-	5 000
Paving: Tweefontein D1875	Paving: Tweefontein D1875	Construction	2024/05/24	2024/08/31	Thembisile Hani		0	0	182,00	0	0	182,00
Upgrading of road D3935 (8.32km) from R40 and Road D3936 (1.6km) from Greenvalley to R40	Upgrading of road D3935 (8.32km) from R40 and Road D3936 (1.6km) from Greenvalley to R40	Construction	2026/03/01	2027/03/31	Bushbuckridge	-24.6648396, 31.0453635	0	0	1	20 000	0	20 001
Bridges												
D2915 Zithabiseng Road Bridge	Bridge: Upgrade of road D2915 in Zithabiseng from Bundu to R25	Construction	2027/04/01	2028/03/31	Thembisile Hani	- 25.36542933, 29.1012960	0	0%	0	-	30 000	30 000
Driekoppies Bridge (Ring Fenced)	Reconstruction of Driekoppies Bridge	Construction	2025/04/01	2027/03/31	Nkomazi	-25.6837395, 31.537415	Bridge	50%	30 000	0	0	30 000
Emalahleni Civic Bridge (Ring Fenced)	Construction of a Road over Rail Bridge in Emalahleni Road P100	Construction	2025/06/01	2028/03/31	Emalahleni	-25.8671278, 29.21016388	Bridge	30%	100 000	0	0	100 000

Short Name	Project Description	Sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	2025/26 Output	2025/26 Target (APP)	2025/26 Allocated R'000	2026/27 Allocated Estimate R'000	2027/28 Allocated Estimate R'000	Total Estimated Implementation Cost excl Design R'000
Corrugated Culverts												
Corrugated culverts:	Replacement of corrugated culverts	Construction	May 2025	Mar 2026	Various	Various	-	100%	38 000	35 000	30 000	103 000
Culvert on road P5/5(Amsterdam - Nestan Border gate)	Construction of culvert on road P5/5(Amsterdam - Nestan Border gate)	Construction	May 2025	Dec 2025	Mkhondo	Mkhondo	-	100%				
Culvert on road D687(Greylingstad - Modderbult)	Construction of culvert on road D687(Greylingstad - Modderbult)	Construction	May 2025	Dec 2025	Dipaliseng	Dipaliseng	-	100%				
Culvert on road P177/1(Carolina - Chrissismeer)	Construction of culvert on road P177/1(Carolina - Chrissismeer)	Construction	May 2025	Sep 2025	Msukaligwa	Msukaligwa	-	100%				
Tourism road												
Culvert on road D1837(Komati port/Naas - Matsamo border gate)	Construction of culvert on road D1837(Komati port/Naas - Matsamo border gate)	Construction	May 2025	Sep 2025	Nkomazi	Nkomazi	-	100%				
Culvert on road P712(Wakkerstroo - eMkhondo)	Construction of culvert on road P712	Construction	May 2025	Dec 2025	Pixley Ka Isaka Seme	Pixley Ka Isaka Seme	-	100%				

Short Name	Project Description	Sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	2025/26 Output	2025/26 Target (APP)	2025/26 Allocated R'000	2026/27 Allocated Estimate R'000	2027/28 Allocated Estimate R'000	Total Estimated Implementation Cost excl Design R'000
	(Wakkerstroom - eMkhondo)											
Infrastructure Rural Mobility Access (IRMA)												
(IRMA) D935 Katibane - Phase 1	Bridge construction D935 fom Limpopo boundary past Katibane to D2740 Nokaneng (9 km) Phase 1	Construction	2025/04/01	2026/03/31	Dr JS Moroka	-24.9930169, 28.6208079	Bridge	100%	20 000	15 000	15 000	50 000
Cunningmoore Culvert	Cunningmoore Culvert	Construction	2025/04/01	2026/03/31	Bushbuckridge		Culvert	100%				
Culvert in Road D1875	Culvert in Road D1875	Construction	2025/04/01	2026/03/31	Nkomazi		Culvert	100%				
Wonderfontein Culvert on Road D383	Wonderfontein Culvert on Road D383	Construction	2025/04/01	2026/03/31	Emakhazeni		Culvert	100%				
Construction of Bus Shelters	Construction of Bus Shelters	Construction	2025/04/01	2026/03/31	Pixley ka Isaka Seme		Bus Shelter	100%				
Weliszwe Bridges												
Weliszwe Bridge Implementation Programme	Weliszwe Bridge Implementation Programme	Construction	2025/04/01	2026/03/31	Various	Various	Bridges	19	244 000	0	0	244 000

Short Name	Project Description	Sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	2025/26 Output	2025/26 Target (APP)	2025/26 Allocated R'000	2026/27 Allocated Estimate R'000	2027/28 Allocated Estimate R'000	Total Estimated Implementation Cost excl Design R'000
Buffelspruit Gap1	Construction of Buffelspruit Gap1 bridge	Construction	2024/08/01	2025/05/30	Nkomazi	Nkomazi	1	100%				
Mjeiane	Construction of Mjeiane bridge	Construction	2024/08/01	2025/05/30	Nkomazi	Nkomazi	1	100%				
Boschfontein, Skoonplaas	Construction of Boschfontein, Skoonplaas bridge	Construction	2024/08/01	2025/05/30	Nkomazi	Nkomazi	1	100%				
Jeppes Reef Gap 1	Construction of Jeppes Reef Gap 1 bridge	Construction	2024/08/01	2025/05/30	Nkomazi	Nkomazi	1	100%				
Buffelspruit Gap 2	Construction of Buffelspruit Gap 2 bridge	Construction	2024/08/01	2025/05/30	Nkomazi	Nkomazi	1	100%				
Mathipe Village	Construction of Mathipe Village bridge	Construction	2025/03/01	2026/03/31	Bushbuckridge	Bushbuckridge	1	100%				
Tsakane Village	Construction of Tsakane Village bridge	Construction	2025/03/01	2026/03/31	Bushbuckridge	Bushbuckridge	1	100%				
Alexandra Bhejane Village	Construction of Alexandra Bhejane Village bridge	Construction	2025/03/01	2026/03/31	Bushbuckridge	Bushbuckridge	1	100%				
Petaneng Village	Construction of Petaneng Village bridge	Construction	2025/03/01	2026/03/31	Bushbuckridge	Bushbuckridge	1	100%				
Mathipe Village	Construction of Mathipe Village bridge	Construction	2025/03/01	2026/03/31	Bushbuckridge	Bushbuckridge	1	100%				

Short Name	Project Description	Sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	2025/26 Output	2025/26 Target (APP)	2025/26 Allocated R'000	2026/27 Allocated Estimate R'000	2027/28 Allocated Estimate R'000	Total Estimated Implementation Cost excl Design R'000
Belvedere, Ward 8	Construction of Belvedere, Ward 8 bridge	Construction	2025/03/01	2026/03/31	Chief Albert Luthuli	Chief Albert Luthuli	1	100%				
Elukwatini between Ward 14 and 16	Construction of Elukwatini between Ward 14 and 16 bridge	Construction	2025/03/01	2026/03/31	Chief Albert Luthuli	Chief Albert Luthuli	1	100%				
Nhlazatshe 4, Ward 25	Construction of Nhlazatshe 4, Ward 25 bridge	Construction	2025/03/01	2026/03/31	Chief Albert Luthuli	Chief Albert Luthuli	1	100%				
Manzane (ward 17 & 23) Dlamini A&B	Construction to Manzane (ward 17 & 23) Dlamini A&B bridge	Construction	2025/03/01	2026/03/31	Chief Albert Luthuli	Chief Albert Luthuli	1	100%				
Kampelle	Construction of Kampelle bridge	Construction	2025/04/01	2026/03/31	Mkhondo	Mkhondo	1	100%				
Ngema Tribal Trust	Construction Ngema Tribal Trust bridge	Construction	2025/04/01	2026/03/31	Mkhondo	Mkhondo	1	100%				
Berbice Gap 1	Construction of Berbice Gap 1 bridge	Construction	2025/04/01	2026/03/31	Mkhondo	Mkhondo	1	100%				
Berbice Gap 2	Construction of Berbice Gap 2 bridge	Construction	2025/04/01	2026/03/31	Mkhondo	Mkhondo	1	100%				
Ezimbaweni	Construction of Ezimbaweni bridge	Construction	2025/04/01	2026/03/31	Mkhondo	Mkhondo	1	100%				

Short Name	Project Description	Sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	2025/26 Output	2025/26 Target (APP)	2025/26 Allocated R'000	2026/27 Allocated Estimate R'000	2027/28 Allocated Estimate R'000	Total Estimated Implementation Cost excl Design R'000
Rehabilitation												
P182/1 van Dyksdrift - Hendrina Phase3	Rehabilitation: Coal Haul Road P182/1 (R542) from km 26.25 to R38 between van Dyksdrift and Hendrina - Phase 3 (12.1 km)	Construction	2024/08/26	2025/04/25	Steve Tshwete	-26.15352, 29.61336	96 800 m²	100%	39 341	7 500	0	164 500
P171/1 Mashishing - Sekhukune Phase 1 & 2 Tourism road	Rehabilitation: Road P171/1 from P81/1 (km 0.0) near Mashishing to D212 & D2630 towards Roosenekal / Sekhukune (Phase 1 and 2) (18.9 km)	Construction	2025/03/01	2027/09/16	Thaba Chweu	-25.1267082, 31.4134029	41 000 m²	35%	50 000	50 000	50 000	150 000
D1723 eMoyeni	Rehabilitation: Road D1723 eMoyeni between D636 and P258/1 (6.82 km)	Construction	2024/09/01	2025/09/01	Mbombela	-25.435251, 31.0985222	51 150 m²	100%	30 000	4 000	0	95 000
Rehabilitation: Road D2950	Rehabilitation: Road D2950 from R571 (km 0.0) past Mananga (13.5 km) Phase 2 (7.5 km)	Construction	2026/03/20	2027/03/31	Mkhondo	-25.93582, 31.81069	0	10%	6 000	26 000	124 000	150 000
Rehabilitation and Special Maintenance:	Rehabilitation and Special Maintenance: D1411 From Km 15.45	Construction	2025/11/25	2028/03/31	Mbombela	- 25.23706941, 31.1498929	0	30%	9 000	21 000	0	30 000

Short Name	Project Description	Sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	2025/26 Output	2025/26 Target (APP)	2025/26 Allocated Estimate R'000	2026/27 Allocated Estimate R'000	2027/28 Allocated Estimate R'000	Total Estimated Implementation Cost excl Design R'000
D1411 From Km 15.45 At Chwene	At Chweni (D2969) To Km 31.12 (15.67 Km)											
Rehabilitation: Road D1555 From D1398 To D383 (11.1 Km)	Rehabilitation: Road D1555 From D1398 to D383 (11.1 Km)	Construction	2025/04/01	2027/03/31	Steve Tshwele	-25.9308377, 29.7669710	0	20%	16 000	69 328	0	85 328
Rehabilitation of Acomhoek to M0anyeleti-Tourism road	Rehabilitation : Acomhoek to Manyeleti Road	Construction	2025/10/01	2026/08/31	Bushbuckridge	Arconhoek	0	30%	65 000	1 000	0	66 000
Rehabilitation and Upgrade of R35 and R39 In Morgenzon (Intersections)	Rehabilitation and Upgrade of R35 and R39 In Morgenzon (Intersections)	Construction	2026/04/01	2028/03/31	Lekwa	-26.73142, 29.61792	0	0%	0	0	65 000	152 000
Rehabilitation of D533 From Mjeane To Hectorspruit Part A (7.00KM)	Rehabilitation of D533 From Mjeane To Hectorspruit Part A (7.00KM)	Construction	2025/04/01	2027/03/31	Nkomazi	-25.5467616, 31.6183793	0	35%	30 167	60 975	-	91 142
D2940 Phiva Phase B	Rehabilitation: Road D2940 from D797 towards Phiva (4 km) Phase B	Construction	2025/07/01	2027/03/31	Nkomazi	-25.64033, 31.75763	0	50%	38 000	40 000	0	78 000
D2940 Phiva Phase A	Rehabilitation: Road D2940 from D797	Construction	2027/04/01	2029/03/31	Nkomazi	-25.64033, 31.75763	0	0%	0	38 000	40 000	78 000

Short Name	Project Description	Sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	2025/26 Output	2025/26 Target (APP)	2025/26 Allocated R'000	2026/27 Allocated Estimate R'000	2027/28 Allocated Estimate R'000	Total Estimated Implementation Cost excl Design R'000
	towards Phiva (4 km) - Phase A											
D2943 Schoemansdal to kaMhlushwa Corridor	Rehabilitation (D2943) (Schoemansdal - Driekoppies - Langloop - Kamhluswa) Corridor - (11.5 km)	Construction	2025/10/01	2027/03/31	Nkomazi	-25.9308377, 29.7669710	0	50%	9 544	34 000	0	63 544
Retention Release												
D3976 Mathibela Phase 2A - Paving	Retention Release :Paving Upgrading of D3976 from km 5.520 to km 6.720 in Mathibela (1.2 km) Phase 2A	Construction	2024/05/27	2025/02/27	Thembisile Hani	-24.9408836, 31.132741	0	100%	1 900	-	-	1 900
Retention: Upgrade: D4422 Kumani near Thulamahashe	Retention Release, Upgrade: D4422 Kumani near Thulamahashe	Construction	2022/05/17	2025/03/31	Bushbuckridge	-24.74486, 31.20480	0	100%	14 000	3 800	0	17 800
Retention Release, P29/1 Kendal - Delmas	Retention Releases: Rehabilitation: Coal Haul road P29/1 (R555) from km 50 at D2669 to km 62.55 at D2821 (Kendal towards Delmas) (12.55 km)	Construction	2021/10/18	2024/11/11	Emalahleni	-26.04907, 28.91304	0	100%	10 000	0	0	10 000

Short Name	Project Description	Sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	2025/26 Output	2025/26 Target (APP)	2025/26 Allocated R'000	2026/27 Allocated Estimate R'000	2027/28 Allocated Estimate R'000	Total Estimated Implementation Cost excl Design R'000
Retention Release: P36/1 Delmas - N12	Retention Release: Rehabilitation: Coal Haul Road P36/1 (R50) from km 62.6 to km 71.7 between Delmas and the N12 (9.1 km)	Construction	2024/05/01	26/08/31	Victor Khanye	-26.13052, 28.65536	0	100%	8000	0	-	8 000
Retention Release: P8/1 Mashishing - Bambi Phase 3 Tourism road	Retention Release: Rehabilitation: Sections of Road P8/1 (R36) between Mashishing and Bambi (Phase 3) (9 km)	Construction	2024/05/01	2026/08/31	Thaba Chweu	-25.5013613, 30.36301600	0	100%	12 000	-	-	12 000
Retention Release: Slip Failure on P180/1 Machado to Badplaas (a) - Road Safety	Retention Release: Repair of Slip Failure on P180/1 from Machado to Badplaas (a)	Construction	2024/05/24	2025/01/31	eMakhazeni	- 25.91408889, 30.5994888	0	100%	2000	-	-	2 000
Retention Release: Slip Failure on P180/1 Machado to Badplaas (b) - Road Safety	Retention Release: Repair of Slip Failure on P180/1 from Machado to Badplaas (b)	Construction	2024/05/24	2025/01/31	eMakhazeni	- 25.91408889, 30.5994889	0	100%	3000	-	-	3 000,00
Retention Release:	Retention Release: Repair of Slip Failure on P180/1 from	Construction	2024/05/24	2025/03/31	eMakhazeni	- 25.91408889, 30.5994890	0	100%	1500	-	-	1 500

Short Name	Project Description	Sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	2025/26 Output	2025/26 Target (APP)	2025/26 Allocated R'000	2026/27 Allocated Estimate R'000	2027/28 Allocated Estimate R'000	Total Estimated Implementation Cost excl Design R'000
Slip Failure on P180/1 Machado to Badplaas (c) - Road Safety	Machadodorp to Badplaas (c)											
Maintenance												
Emergency Patching	Emergency Patching and Special Maintenance of Coal Haul roads in Gert Sibande District	Maintenance	2025/04/01	2026/03/31	Various - Gert Sibande	Various	m²	22 500	22 500	31 000	26 000	81 500,00
Emergency Patching and Special Maintenance	Emergency Patching and Special Maintenance of Coal Haul roads in Nkangala District	Maintenance	2025/03/01	2026/03/31	Various - Nkangala	Various	m²	22 500	22 500	31 000	25 000	80 500,00
Emergency Patching and Special Maintenance of Coal Haul roads in Bohlabela	Emergency Patching and Special Maintenance of Coal Haul roads in Bohlabela	Maintenance	2025/04/01	2026/03/31	Various - Bohlabela	Various	m²	8 000	8 000	12 000	15 000	37 000,00
Emergency Patching and Special Maintenance of Coal Haul roads	Emergency Patching and Special Maintenance of Coal Haul roads in Ehlanzeni District	Maintenance	2025/04/01	2026/03/31	Various - Ehlanzeni	Various	m²	8 000	8 000	12 000	15 000	37 000,00

Short Name	Project Description	Sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	2025/26 Output	2025/26 Target (APP)	2025/26 Allocated R'000	2026/27 Allocated Estimate R'000	2027/28 Allocated Estimate R'000	Total Estimated Implementation Cost excl Design R'000
in Ehlanzeni District												
Blading	Blading	Maintenance	2025/04/01	2026/03/31	Various	Various	km	23 000	35 000	35 500	40 000	110 500,00
Patching	Patching	Maintenance	2025/04/01	2026/03/31	Various	Various	m²	50 000	50 000	63 000	69 000	187 000,00
Regraveling (Head Office)	ReGraveling (preventive maintenance) of Gravel Roads (All projects) (Head Office - small Contractor Development)	Maintenance	2025/04/01	2026/03/31	Various	Various	km	24	10 500	18 000	23 000	53 000,00
Regraveling (Regions)	ReGraveling (preventive maintenance) of Gravel Roads (All projects) (Regions) Total	Maintenance	2025/04/01	2026/03/31	Various	Various	km	78	35 000	46 000	51 000	139 000,00
Regraveling of access road to Mkhondo Boarding School	Regraveling of access road to Mkhondo Boarding School (1km)	Maintenance	2025/04/01	2026/03/31	Mkhondo	25°30'17.42"-30°55'21.07"E	km	1	2 500	-	-	2 500

Short Name	Project Description	Sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	2025/26 Output	2025/26 Target (APP)	2025/26 Allocated R'000	2026/27 Allocated Estimate R'000	2027/28 Allocated Estimate R'000	Total Estimated Implementation Cost excl Design R'000
Reseal	Reseal (preventative maintenance of coal haul roads)	Maintenance	2025/03/01	2026/03/31	Various	N/A	m²	243 241	90 000	-	-	90 000
Reseal	Reseal (preventative maintenance of non coal haul roads)	Maintenance	2025/03/01	2028/03/31	Various	N/A	m²	486 491	180 000	215 000	208 000	603 000
Reseal	Reseal (preventative maintenance of coal haul roads)	Maintenance	2025/03/01	2028/04/31	Various	N/A	m²	270 268	100 000	142 000	140 000	182 000
Special Repairs Coal Haul Road P52/3	Coal Haul roads: Pavement maintenance Coal Haul road P52/3 from Bethal to Kriel	Maintenance	2025/04/01	2026/03/31	Govan Mbeki	-26.4490442, 29.4577937	m²	100%	12 000	-	-	12 000
Special Maintenance/ Periodic Maintenance of P95/1 Drainage Improvements	Special Maintenance/ Periodic Maintenance of P95/1	Maintenance	2025/04/01	2026/03/31	Thembisile Hani	-25.57111, 28.92555	m²	100%	10 000	-	-	10 000
Special Maintenance Road D2546	Maintenance: Special Maintenance/ Periodic Maintenance of Road D2546 from N17 to P168/1	Maintenance	2025/04/01	2026/03/31	Msukaliwa	-26.34044; 30.49531	m²	100%	30 000	-	-	30 000

Short Name	Project Description	Sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	2025/26 Output	2025/26 Target (APP)	2025/26 Allocated R'000	2026/27 Allocated Estimate R'000	2027/28 Allocated Estimate R'000	Total Estimated Implementation Cost excl Design R'000
Special Maintenance of Road P5/4 from Ermelo to Amsterdam (7km)	Special Maintenance of Road P5/4 from Ermelo to Amsterdam (7km)	Maintenance	2026/04/01	2028/03/31	Msukalgwa	-25.34634, 29.12707	m²	100%	0	18 000	18 000	36 000,00
Special Repairs Coal Haul Road P52/3	Special Emergency and Safety Repairs on Coal Haul road P52/3 from Bethal to Kriel	Maintenance	2025/04/01	2026/03/31	Govan Mbeki	-26.4490442, 29.4577937	m²	100%	12 000	-	-	12 000
Special Maintenance / Drainage Improvement of Road P7/1 from Volkrust to Wakkerstroom to Piet Ritief (Phase 1)	Special Maintenance / Drainage Improvement of Road P7/1 from Volkrust to Wakkerstroom to Piet Ritief (Phase 1)	Maintenance	2025/04/01	2026/03/30	Dr. Pixley Ka Seme	-27.35570, 29.88502	m²	100%	8 000	7 000	0	15 000,00
Tourism road												
Special Maintenance of P132/1 from Ogies to Matla Power Station	Special Maintenance of P132/1 from Ogies to Matla Power Station	Maintenance default	2025/04/01	2026/03/31	Govan Mbeki	-26.28705, 29.13207	m²	100%	8 500	0	0	8 000

Short Name	Project Description	Sub-Programme	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Local Municipality	Co-ordinates	2025/26 Output	2025/26 Target (APP)	2025/26 Allocated R'000	2026/27 Allocated Estimate R'000	2027/28 Allocated Estimate R'000	Total Estimated Implementation Cost excl Design R'000
Special/Periodic Maintenance of D25 from Phola Mall to Gauteng	Special/Periodic Maintenance of D25 from Phola Mall to Gauteng	Maintenance	2025/04/01	2026/03/31	Thembisile Hani	-25.54738, 28.64798	m²	100%	6 000	0	0	6 000

4. 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.
Rehabilitation of P171/1 Lydenburg to Sekhukhune Junction	To rehabilitate the road P171/1 that connects Mpumalanga and Limpopo. The road is used as a mining haul road and also as for public and private transportation purposes.	A rehabilitated corridor that meets the required Level of Service (LoS) for a strategic road, and that will facilitates/enhance traffic movements for commerce and social purposes.	Estimated at R350 million, excl. VAT and Contingencies. Final value to be determined after the Tender process is concluded.	The construction period is estimated at three (03) years with commencement of works in the 2024/25 financial year.
Upgrade of D20 Olifant River	Upgrade road D20 that serves as an access to Olifants River Lodge, and other businesses in the area.	An upgraded road that provides access for tourism, manufacturing, commuters, and residential purposes.	Estimated complete works is R40 million, with the value to be confirmed after final designs are completed.	The construction period is estimated at two (02) years with commencement of works in the 2024/25 financial year.

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID's)

PROGRAMME 1: ADMINISTRATION

1.1 Indicator Title	% 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 persons with disabilities=3%
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=3%
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Enrolment of 50 learners
Indicator responsibility	Director: Human Resource Utilisation and Capacity Development

1.4 Indicator Title	% of Women 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 disabilities employed
Definition	Percentage of persons with disabilities (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=3%
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	3% of PWD within the workplace
Indicator responsibility	Director: Human Resource Utilisation and Capacity Development

1.6 Indicator Title	% of Persons with disabilities 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=3%
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	3% 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 R55 million
Indicator responsibility	Director: Management Accounting

1.8 Indicator Title	% 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 valid invoices received and processed by the Department.
Means of verification	Quarterly reports on valid 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	IPIP/ Infrastructure plans and tender documentation Infrastructure Delivery Improvement Plan (IDIP)
Method of calculation or assessment	Simple count of building infrastructure designs.
Means of verification	Approved documentation by the delegated authority, which may include tender documentation, list of designs, completed and approved design checklists.
Assumptions	No delays resulting from changes in tender specifications/scope creep/changes in design/ withdrawal of projects
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	73 Building infrastructure designs ready for tender.
Indicator responsibility	Director: Planning and Design

2.2 Indicator Title	Number of capital projects completed.
Definition	Identifies the number of new Educational facilities, Health facilities and General facilities completed. General projects refer to all infrastructure other than Education projects and Health projects. New refers to (1) entirely new infrastructure, (2) extensions and upgrades to existing infrastructure and (3) replacement of infrastructure (inappropriate infrastructure) and apply to Educational facilities, Health projects and General projects
Source of data	For capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate or sectional completion

	certificate. (More than one project can be listed on a single practical completion certificate or single sectional completion certificate). The information (Completion certificates / Practical completion Certificates or Sectional completion certificates, Capex report/BizProjects report) is collected from the responsibility managers /project managers in line function.
Method of calculation or assessment	Simple count of new facilities completed.
Means of verification	Practical completion Certificates or Sectional completion certificates for new projects completed.
Assumptions	Availability of budget and completion of facilities within the stipulated or reporting period to reach optimal performance and Contractor performance is up to standard.
Disaggregation of beneficiaries (where applicable)	As per the TORs and / or SCM reports on disaggregation.
Spatial transformation (where applicable)	Across the country.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	128 construction projects completed
Indicator responsibility	Responsible Senior Manager.

2.3 Indicator Title	Number of planned maintenance completed
Definition	Identifies the number of planned maintenance projects completed at Educational Facilities, Health Facilities and General Facilities. General facilities refer to all infrastructure other than Education Facilities and Health Facilities infrastructure. Maintenance means maintenance and repair actions.
Source of data	The information comes from a project manager system maintained for planned maintenance project reflecting the start and end date of each project which is confirmed by a practical completion certificate. The information (Completion certificate / Practical completion certificate and Capex Report / BizProjects report) is collected from the responsibility managers / project Managers in line function.
Method of calculation or assessment	Simple count of the planned maintenance projects completed.
Means of verification	Completion certificates for planned maintenance projects.
Assumptions	Availability of budget and completion of facilities within the stipulated or reporting period to reach optimal performance and Contractor performance is up to standard.
Disaggregation of beneficiaries (where applicable)	As per the TORs and/or SCM reports on disaggregation.

Spatial transformation (where applicable)	Across the country.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	05 maintenance projects completed
Indicator responsibility	Director: Maintenance

2.4 Indicator Title	Number of facilities provided.
Definition	Measures the quantity of facilities provided for office accommodation. These facilities are provided through private leases. (In support of the productive asset, there must be an agreement between the relevant parties in relation to the facility provided and time period specified in the agreement, relevant occupant as per the agreement).
Source of data	U-AMPS / Requests from User Depts. (Letters AO-AO)
Method of calculation or assessment	Simple count.
Means of verification	Lease agreement / Allocation letter / SLAs / Appointment Letter from SCM / Department Acceptance Certificate.
Assumptions	Suitable accommodation available for the intended purpose.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly
Desired performance	10 facilities provided
Indicator responsibility	Director: Facilities Operations

2.5 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	09 Shared buildings received facilities management services
Indicator responsibility	Director: Facilities Operations

2.6 Indicator Title	Number of utilisation inspections conducted 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 / Assessment	Simple count of utilisation inspections conducted.
Means of verification	Inspection Report.
Assumptions	Access to buildings to enable to undertake the inspection.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Province.
Calculation Type	Non-cumulative.
Reporting Cycle	Quarterly
Desired performance	50 utilisation inspections conducted
Indicator Responsibility	Director: Facilities Operations

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	01 Provincial Transport Plan
Indicator Responsibility	Director: Transport Infrastructure Planning

3.2 Indicator Title	Number of kilometres of surfaced roads visually assessed as per applicable TMH manual
Definition	Visual condition assessments of surfaced roads at a network level. The use of TMH manuals aim to ensure that uniform methods, as prescribed for various aspects related to highway / road engineering, are used throughout South Africa.
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	Provincial Road Authorities will use RAMS data to assist with project identification and the required intervention
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	All District Municipalities
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	3 500 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	Visual condition assessments of gravel roads at a network level. The use of TMH manuals aim to ensure that uniform methods, as prescribed for various aspects related to highway / road engineering, are used throughout South Africa.
Source of data	RAMS condition assessment report
Method of calculation or assessment	Simple count of I=kilometres along proclaimed provincial gravel roads
Means of verification	Analysis of the RAMS data and /or the assessment reports received from the Province
Assumptions	Provincial Road Authorities will use RAMS data to assist with project identification and the required engineering intervention
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	All District Municipalities
Calculation type	Non-Cumulative
Reporting cycle	Annually (or every 2nd year where applicable)
Desired performance	3 000 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	02 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	25 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	05 IRMA projects completed
Indicator responsibility	Director: Transport Infrastructure Construction

3.7 Indicator Title	Number of welisizwe projects completed
Definition	Bridges constructed to provide access to amenities for rural communities and disadvantaged 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	19 Welisizwe bridges completed
Indicator responsibility	Director: Transport Infrastructure Construction

3.8 Indicator Title	Number corrugated culverts replaced
Definition	Replacement of corrugated culverts which are high risk structures
Source of data	Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary – Signed progress reports, payments certificates
Method of calculation or assessment	Simple count of completed projects
Means of verification	Practical completion certificates for completed projects and signed progress reports for ongoing projects
Assumptions	Audit and prioritisation of high risk culverts that require replacement
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	05 corrugated culverts replaced

Indicator responsibility	Director: Transport Infrastructure Construction
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3.9 Indicator Title	Number of contractors participating in the 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)</p> <p>The CDP 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> <ul style="list-style-type: none"> 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 CDP and their own service delivery objectives. <p>NCDP is a deliberate and managed process to achieve targeted developmental outcomes that improves contractor:</p> <ul style="list-style-type: none"> Grading status, Performance and quality, Equity and targeted ownership
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</p> <p>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</p> <p>Number of contract opportunities created and/or supported for youth owned contractors</p> <p>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>35 contractors participating in the Contractor Development Programme</p> <p>To achieve this objective, participants within the Contractor Development Programme will:</p> <ul style="list-style-type: none"> Increase the number of black, women, persons with disabilities, and youth-owned companies in targeted categories and grades increasing the representativity 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
Indicator responsibility	Director: Transport Infrastructure Construction

3.10 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	188 950 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

3.11 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	1 027 000 square metres resealed to maintain as many roads as possible to increase lifespan of our roads
Indicator responsibility	Director: Transport Infrastructure Maintenance

3.12 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	102km of gravel roads re-graveled to ensure improved capacity, safety and riding quality.
Indicator responsibility	Director: Transport Infrastructure Maintenance

3.13 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	111 000 square metres of blacktop patching to attain a pothole-free network that will not need any patching.
Indicator responsibility	Director: Transport Infrastructure Maintenance

3.14 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	23 000 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	26 546 796 Vehicle kilometres subsidised
Indicator responsibility	Director: Public Transport Services

4.3 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)	75 000 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	1 690 Scholar transport routes monitored
Indicator responsibility	Director: Scholar Transport Management

4.4 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	4 300 Roadside checks conducted
Indicator responsibility	Director: Transport Safety and Compliance

4.5 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	60 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
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, Roads and Transport
Means of verification	EPWP Annexure Report / Payment registers / Database of participants. (Master list)
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 created.
Spatial transformation (where applicable)	Province
Calculation type	Cumulative (Year-to date)
Reporting cycle	Quarterly
Desired performance	7 827 work opportunities created by DPWRT
Indicator responsibility	Director : EPWP Monitoring and Evaluation

5.2 Indicator Title	Number of beneficiary empowerment interventions implemented
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
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	3 Empowerment interventions implemented
Indicator responsibility	Director: Innovation and Empowerment

5.3 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)	Province
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Full/Maximum participation 30 Public Bodies
Indicator responsibility	Director: Innovation and Empowerment

5.5 Indicator Title	Number of youth employed (18 – 35)
Definition	Number of people aged between 18 to 35 years of age employed on EPWP Projects in the Public Works and 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	4 305 work opportunities created for youth
Indicator Responsibility	Director: Coordination and Monitoring

5.6 Indicator Title	Number of women employed
Definition	Number of women employed on EPWP projects in the Public Works and 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	4 696 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 Public Works and 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	157 work opportunities created for PWD
Indicator Responsibility	Director: Coordination and Monitoring

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

Annexure A: Changes to the Strategic Plan

There are no changes to the Strategic Plan.

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. An exemption letter from the Department of Transport has been provided to this regard. Further, both the Public Works and Transport Sector have an indicator "Number of work opportunities created". To avoid misunderstanding, targeting, and implementation, monitoring and reporting will be done under the first indicator "Number of work opportunities created by the Department of Public Works, Roads and Transport as in both sectors they fall under the Community Development Directorate.

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 	R 1 672 580	01 April 2025 to 31 March 2026
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 To subsidize 7 bus public transport operators within the Province 	<ul style="list-style-type: none"> Routes subsidized Vehicle kilometres subsidized Trips subsidized 	R 810 568	01 April 2025 to 31 March 2026
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) 	R 7 650	01 April 2025 to 31 March 2026

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 EPWP work opportunities created	37 279	Audited reports from DPWI/ EPWP reporting system
	Number of youth employed (18-35)	20 503	
	Number of women employed	22 367	
	Number of persons with disabilities employed	746	

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 the 2025/2026-2027/28 MTEF period. 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 Name	Project Description	Budget Allocation R'000	Specific Location	Project Leader	Social Partners	Longitude (East/West /+x)	Latitude (North/South /-Y)
DISTRICT : EHLANZENI DISTRICT								
Building Infrastructure	Mpumalanga Parliamentary Village	Construction of Mpumalanga Parliamentary Village	97, 344.00	Mbombela	DPWRT	n/a	27°11'13.4" S -	30°57'39.6"E
Roads	Reconstruction of Driekoppies Bridge	Reconstruction of Driekoppies Bridge	30,000.00	Driekoppies	DPWRT	n/a	31.537415	25.6837395,
	Upgrade: D2571 from R37 to P171/1 Lydenburg Bypass (6.7 km) - Phase 1	Upgrade: D2571 from R37 to P171/1 Lydenburg Bypass (6.7 km) - Phase 1	100,000.00	Lydenburg	DPWRT	Lydenburg Mining Houses	30.3620444	25.13628440,
	Upgrade: D2571 from R37 to P171/1 Lydenburg	Upgrade: D2571 from R37 to P171/1 Lydenburg	100,000.00	Lydenburg	DPWRT	Lydenburg Mining Houses	30.3620444	25.13628440,

Areas of intervention	Project Name	Project Description	Budget Allocation R'000	Specific Location	Project Leader	Social Partners	Longitude (East/West /+x)	Latitude (North/South /-Y)
	Bypass (6.7 km) - Phase 2	Bypass (6.7 km) - Phase 2						
	Rehabilitation: Road P33/4 between Hazyview and Sabie from km 26.0 to km 36 (Phase 2) (7.7 km)	Rehabilitation: Road P33/4 between Hazyview and Sabie from km 26.0 to km 36 (Phase 2) (7.7 km)	51,500.00	Panorama Route/ Hazyview and Sabie	Road construction	n/a	31.07658	25.03886,
	Rehabilitation: Road P33/4 between Hazyview and Sabie from km 36.0 to km 43.7 (Phase 1) (10 km)	Rehabilitation: Road P33/4 between Hazyview and Sabie from km 36.0 to km 43.7 (Phase 1) (10 km)	137,000.00	Panorama Route/ Hazyview and Sabie	Road construction	n/a	31.07658	25.03886,
	Rehabilitation (D2943) (Schoemansdal - Driekoppies - Langloop - Kamhluswa) Corridor - (11.5 km)	Rehabilitation (D2943) (Schoemansdal - Driekoppies - Langloop - Kamhluswa) Corridor - (11.5 km)	50,000.00	Schoemansdal - Driekoppies - Langloop - Kamhluswa) Corridor	Road construction	n/a	29.7669710	25.9308377,
	Rehabilitation: Road P171/1 from P81/1 (km 0.0) near Mashishing to D212 & D2630 towards Roossenekal / Sekhukune (Phase 1 and 2) (18.9 km)	Rehabilitation: Road P171/1 from P81/1 (km 0.0) near Mashishing to D212 & D2630 towards Roossenekal / Sekhukune (Phase 1 and 2) (18.9 km)	150,000.00	Mashishing towards Roossenekal / Sekhukune	Road construction	n/a	31.4134029	25.1267082,
	Rehabilitation: Sections of Road P8/1 (R36) between Mashishing and Bambi (Phase 3) (9 km)	Rehabilitation: Sections of Road P8/1 (R36) between Mashishing and Bambi (Phase 3) (9 km)	12,000.00	Mashishing and Bambi (Phase 3)	Road construction	n/a	30.36301600	25.5013613,

Areas of intervention	Project Name	Project Description	Budget Allocation R'000	Specific Location	Project Leader	Social Partners	Longitude (East/West /+x)	Latitude (North/South /-Y)
	Upgrading of Road D3954 and D3958 between Casteel and Zoeknog (9.0km)	Upgrading of Road D3954 and D3958 between Casteel and Zoeknog (9.0km)	88,000.00	Casteel and Zoeknog	Road construction	n/a	31.01849906	24.72592548,
	Cottadale to Manyeleti Road	Cottadale to Manyeleti Road	100,000.00	Cottadale to Manyeleti	Road Planning	n/a	n/a	n/a
	Upgrading of road D3940 (2.23km) from R40 and Road D3949 (10.14km) from Casteel to New Forest	Upgrading of road D3940 (2.23km) from R40 and Road D3949 (10.14km) from Casteel to New Forest	3,500.00	Casteel to New Forest	Road Planning	n/a	31.0877796	24.6065299,
DISTRICT : NKANGALA DISTRICT								
Roads	Upgrading: Upgrade of Road D20 between R555 and Olifant River Lodge (5km) - Phase 1	Upgrading: Upgrade of Road D20 between R555 and Olifant River Lodge (5km) - Phase 1	35,000.00	Middelburg	DPWRT	Olifant River Lodge	29.3858383	25.816694
	Construction of a Road over Rail Bridge in Emalahleni Road P100	Construction of a Road over Rail Bridge in Emalahleni Road P100	30,000.00	Emalahleni	DPWRT	n/a	29.21016388	25.8671278,
	Paving: Upgrade of road D2915 in Zithabiseng from Bundu to R25 (9 km) - Phase 3 (3 km)	Paving: Upgrade of road D2915 in Zithabiseng from Bundu to R25 (9 km) - Phase 3 (3 km)	Part of Municipal Paving Budget (40 000)	Zithabiseng from Bundu	Road construction	n/a	29.1012960	25.36542933,
DISTRICT : GERT SIBANDE DISTRICT								
Roads	Rehabilitation: P216/1 eMbalenhle to	Rehabilitation : P216/1 eMbalenhle to	150,000.00	eMbalenhle to Secunda	Road construction	n/a	28.6208079	24.9930169,

Areas of intervention	Project Name	Project Description	Budget Allocation R'000	Specific Location	Project Leader	Social Partners	Longitude (East/West /+x)	Latitude (North/South /-Y)
	Secunda (km 0.0 to km 9.67) (9.67 km)	Secunda (km 0.0 to km 9.67) (9.67 km)						
	Upgrade: Road D481 Ebhuhleni to Maanaar between Mooiplaas and Ekulindeni (7.2 km	Upgrade: Road D481 Ebhuhleni to Maanaar between Mooiplaas and Ekulindeni (7.2 km	49,000.00	Bethal to Kriel	Road construction	n/a	30.957	26.09818
	Rehabilitation of D526 From D395 Near Mkhondo To D518 Near Mahlathini Boarder Post (17.80KM)	Rehabilitation of D526 From D395 Near Mkhondo To D518 Near Mahlathini Boarder Post (17.80KM)	1.0	Mkhondo To Mahlathini	Road Planning	n/a	30.93097236	26.88910179,