



**DEPARTMENT OF PUBLIC
WORKS, ROADS & TRANSPORT**
Mpumalanga Province

Strategic Plan: 2015-2020

MEC's FOREWORD

The Strategic Plan (2015 – 2020) for the Department of Public Works, Roads and Transport (DPWRT) takes into account all the relevant policies, legislation and other mandates for which DPWRT is responsible. The plan builds up on successes of the previous twenty years of democracy. It is a plan of intent, identifying the development challenges facing Mpumalanga and outlining the medium-term strategy priorities.

Guided by the MTSF, this key document is a five year strategy meant to guide Annual Performance Plans (APP) and resource allocation for the next term of office. The adopted Medium Term Strategic Framework (MTSF): 2014 - 2019 will be used as the principal guide for the five - year implementation phase of the National Development Plan (NDP) 2030 and the commitments in the governing party's election manifesto. It is structured around 14 priority outcomes and amongst these priorities is: **Outcome 6: An efficient, competitive and responsive economic infrastructure network.**

While Mpumalanga has vast economic and social infrastructure, the challenge lies in its capacity to maintain and expand such infrastructure due to the growing demand. This is further constrained by inadequate investment to support the Provincial infrastructure delivery agenda. Therefore, a radical economic transformation and improvement of service delivery is required to ensure realization of the MTSF priorities. This should be supported by the appropriate funding model, fiscal policy and institutional framework.

By now, it is clear from various policy documents that the role and burden of infrastructure delivery should not only be borne by the State. Other players such as the private sector should be encouraged to partner with the Province in sustainable infrastructure development. The Province will also continue to pursue partnership opportunities with the private sector to stimulate economic development through improved commercial access, involving mining houses in the delivery of roads infrastructure projects and resolving overloading by cargo hauliers.

Informing this approach is an appreciation of the centrality of a growth path, which addresses the economy's structural constraints, expands the industrial base and creates decent work opportunities on a larger scale. This is contingent on microeconomic interventions that improve the efficiency of, and participation in, the economy while supporting employment-creating investments. Critically, investment in quality education for all young people and in skills development forms the bedrock of the Government's approach.

Furthermore, success in reducing poverty, in eliminating structural unemployment, in implementing a comprehensive social security system, in building social cohesion and in reducing crime depends to a large extent on the provision of quality infrastructure. Critically, is a recognition of the enormous responsibility DPWRT plays as an implementing agent on behalf of other client departments within the Province. The role of public infrastructure investment is therefore essential in achieving the above, as well as all the MTSF priorities.

The Strategic Plan 2015 – 2020 provides a framework for achieving the radical socio-economic agenda set out in the governing party's election manifesto. I am therefore certain and highly confident that the Department will be able to leave up to the task at hand. In doing so, it will also be creating enabling conditions for implementation of other NDP priorities.



Ms. DG Nhlengethwa (MPL)

MEC: Public Works, Roads and Transport

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the leadership of the Department of Public Works, Roads and Transport under the stewardship of **Ms. DG Nhlengethwa**, the Member of Executive Council responsible for Public Works, Roads and Transport matters in the province
- 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 strategic goals and objectives which the Department of Public Works, Roads and Transport will endeavour to achieve over the period 2015 to 2020.

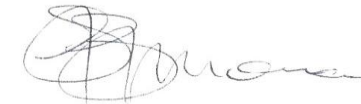
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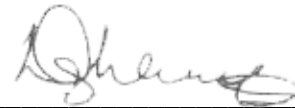


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PART A: STRATEGIC OVERVIEW

1. VISION

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

2. 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.

3. VALUES

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

Accountability	To listen, understand and deliver for all of our customers, whether they are the community, industry or client departments.
Integrity	To be committed to professionalism, confidentiality, ethical conduct, transparency and fairness.
Excellence	To promote a culture and ethos which are characterised by excellence and professional competence.
Innovation	To find new ways to deliver highly effective, fit-for-purpose and cost-efficient services.
Teamwork	Our people are hard-working and dedicated to ensure that the Department deliver on its mandate(s).

4. LEGISLATIVE AND OTHER MANDATES

The mandates of the Department of Public Works, Roads and Transport (DPWRT) are derived from the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). In giving effect to these mandates, the Department is guided by the commitment to “improve the quality of life of all citizens and free the potential of each person”.

4.1 Constitutional Mandates

In April 2009/10, the Provincial Government of Mpumalanga re-established the Department of Public Works, Roads and Transport. This means that the Department is now concurrently responsible for public works and transport as contemplated in Schedule 4 and 5 of the Constitution and read with other legislation.

4.2 Legislative Mandates

The activities of the Department are guided by a number of national and provincial legislation. The key legislation that places specific responsibilities on the institution are outlined below.

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.

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.

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.

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; to ensure that infrastructure development in the Republic is given priority in planning, approval and implementation; to ensure that the development goals of the state are promoted through infrastructure development; to improve the management of such infrastructure during all life-cycle phases, including planning, approval, implementation and operations; and to provide for matter incidental thereto.

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

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

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; to provide for optimum road safety standards, efficient and cost-effective management of the Provincial road network, the maintenance of Provincial roads assets and the provision and development of equitable road access to all communities within the Province; to provide for transparency in the development and implementation of the Provincial road network policies and practices; and to provide for matters connected therewith.

Mpumalanga Road Traffic Act (Act 4 of 1998)

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

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

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

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

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

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

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

National Land Transport Act, (Act 5 of 2009)

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

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

-provides for road traffic matters which shall apply uniformly throughout the Republic for matters connected therewith.

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

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

Preferential Procurement Policy Framework Act (PPPFA), 2000 (Act 5 of 2000)

-the main thrust is that a government department must determine its preferential procurement policy and must implement the set preferential procurement framework.

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. PAIA fosters a culture of transparency and accountability in the public and private bodies by giving effect to the right of access to information and to actively promote a society in which people have effective access to information to enable them to more fully exercise and protect all their rights.

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. Furthermore, everyone whose rights have been adversely affected has the right to be given reasons. PAJA deals with general administrative law and therefore binds the entire administration at all levels of government.

Public Finance Management Act, (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 in those governments and to provide for matters connected therewith.

Public Service Act (PSA), 1994

-provides the administrative and operational framework for the government departments by providing direct guidelines concerning employment and human resource practices, i.e. conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.

Road Safety Act, 1972 (Act 9 of 1972)

-promotes and regulates road safety.

4.3 Policy Mandates**National Development Plan**

In 2012, Cabinet adopted the National Development Plan (NDP), to serve as a blueprint for the work that is still required in order to achieve the desired results in terms of socio-economic development and the growth of this country by 2030. With the adoption of the long-term vision and plan for the country, the NDP, a path was charted according to which the country would be able to address the triple challenge of poverty, inequality and unemployment.

Mpumalanga Vision 2030

Mpumalanga Vision 2030 provides a provincial expression of the key priorities, objectives and targets enumerated in the NDP and expressed within the manifesto. It is a focused and strategic implementation framework that provides a direct implementation response to the National Development Plan. The framework describes the Province's approach to realizing the objectives of the NDP in the provincial context. It builds on and informs past and existing sectoral and related planning interventions of the province.

Medium Term Strategic Framework: 2014 - 2019

The Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

Mpumalanga Economic Growth and Development Path (MEGDP)

The primary objective of the MEGDP is to foster economic growth that creates jobs, reduce poverty and inequality in the Province. The growth path is anchored on a number of parameters including sector development, inclusive and shared growth, spatial distribution, regional integration, sustainable human development and environmental sustainability with clearly defined strategic targets over the medium to long term period.

Mpumalanga Infrastructure Master Plan (MIMP)

The MIMP is a strategic framework which gives guidance on the additional infrastructure required to align planned projects with the overall strategic goals of economic growth, employment creation and poverty alleviation, as set out in the relevant provincial directives. The MIMP enhance integration of the planning and decision making processes pertaining to infrastructure – in other words, it seeks to bring all relevant bodies together to aim at the same target.

Infrastructure Delivery Management System (IDMS)

In 2012, the IDMS was introduced with an aim of improving planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of infrastructure. The IDMS is designed to be linked to the Medium Term Expenditure Framework (MTEF). It has a strong focus on outcomes, value for money and the effective and efficient functioning of the procurement and delivery management system in compliance with relevant legislation.

Provincial Land Transport Policy

The PLTF has been developed through interactive consultation and it consists of transport guidelines to address provincial transport problems and related matters.

Provincial Land Transport Framework

The purpose of the Provincial Land Transport Framework is to provide guidance on the nature, extent and location of transportation services, and the necessary infrastructure supporting the service; provides guidance on the scale, form and design of transportation which is appropriate for Mpumalanga; and ensures co-ordination of the spatial implication of other development policies and strategies.

National Rural Transport Strategy

The National Rural Transport Strategy encompasses the rural transport component of the National Land Transport Strategic Framework (NLTsf), which in turn is a legal requirement in terms of Clause 21 of the National Land Transport Transition Act (Act 22 of 2000) (NLTTA). However the rural transport strategy maps out sustainable programmes of action for the short, medium and long term (i.e. up to 20 years), whereas the NLTsf is only focused on the next five years.

White Paper on Transforming the Public Service (Batho Pele White Paper)

The purpose of the White Paper is to provide a policy framework and a practical implementation strategy for the transformation of Public Service Delivery. It is primarily about how public services are provided, and specifically about improving the efficiency and effectiveness of the way in which services are delivered. This is in line with *National Outcome 12: "An efficient, effective and development-oriented public service"*.

Corporate Governance of ICT Policy Framework

The purpose of the CGICTPF is to institutionalise the Corporate Governance of and Governance of ICT as an integral part of corporate governance within departments. This CGICTPF provides the Political and Executive Leadership with a set of principles and practices that must be complied with, together with an implementation approach to be utilised for Corporate Governance of ICT within departments. This CGICTPF is applicable all spheres of government, organs of state and public enterprises.

Broadband Policy "South Africa connect"

The purpose of this policy is to provide a vision and long term strategy that can begin to be implemented immediately, to catalyse broadband connectivity in South Africa. It also outlines a plan that can be implemented in the short term and identifies the national departments and agencies that are responsible for setting this plan in motion. More specifically, the policy creates a framework for greater coordination at all tiers of government to manage the removal of impediments to broadband network extension.

Government-wide Monitoring and Evaluation Framework

It is the overarching policy framework for monitoring and evaluation in the South African Government. It sketches the policy context for supporting frameworks, such as National Treasury's Framework for Managing Programme Performance information and Statistics South Africa's South African Statistics Quality Assurance Framework. It is further supplemented by an outline of the legislative mandates of the various stakeholders charged with its implementation. It also provides a section on principles which will guide future implementation initiatives. This Policy Framework is applicable to all entities in the national, provincial and local spheres of government.

National Evaluation Policy Framework

This policy framework provides the basis for a minimum system of evaluation across government. Its main purpose is to promote quality evaluations which can be used for learning to improve the effectiveness and impact of government, by reflecting on what is working and what is not working and revising interventions accordingly. It seeks to ensure that credible and objective evidence from evaluation is used in planning, budgeting to improve overall performance.

4.4 Relevant Court Rulings

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.

TBP Buildings & Civils (Pty) Ltd versus East London Industrial Development

An issue was raised in the Eastern Cape High Court, Grahamstown, under case No. 230/09, in the matter between TBP Buildings & Civils (Pty) Ltd versus East London Industrial Development and others relating to a potential conflict between the prescripts of the PPPF Act and its associated Preferential Procurement Regulations. Section 2 of PPPF Act allows 80 or 90 points for price only, whereas regulations 8 (2) and 8 (3) of the Preferential Procurement Regulations allow for 80 or 90 points for price and functionality. In the judgement of the said case, the judge noted the apparent conflict and dealt with the matter as an *obiter dictum* (i.e. an observation by a judge that is incidental to the case being tried, but not binding to any future courts).

Sizabonke Civils CC t/a Pilcon Projects versus Zululand District Municipality

An application was also lodged in the Kwa-Zulu Natal High Court, Pietermaritzburg, under Case No. 10878/2009, in a matter between Sizabonke Civils CC t/a Pilcon Projects versus Zululand District Municipality and others in which it was argued that Regulation 8 of the Preferential Procurement Regulations, 2001 is *ultra vires* in terms of section 2 (1) (b) of the PPPF Act. The applicant complained that Regulation 8 introduced points for “functionality” as part of points for price which was contrary to section 2 (1) (b) (i) of the PPPF Act which only deals with the scoring on price and other specific goals. The Court found that Regulations 8(2) to 8(7) of the Preferential Procurement Regulations, 2001, are *ultra vires* in terms of the PPPF Act and are therefore invalid. The Court was further in agreement that although functionality is key to the procurement process, it should be dealt with separately from price and other specific goals.

Central African Road Services and another vs. the Minister and Cross-Border Road Transport Agency

The Central African Road Services (CARS) brought an application to Court to declare that the order of invalidity has kicked in as the Regulations had not been republished within the six months as per the Court order. The Court confirmed that the order of invalidity was applicable with full retrospective effect on 14 August 2013. The Minister and the Cross-Border Road Transport Agency (CBRTA) has since promulgated new Regulations after receiving and considering public comments, in line with the order of the Court.

City of Cape Town vs. SANRAL

There were three applications before the court for adjudication of which each of them bears on or was related to a pending application in which the city of Cape Town seeks the judicial review and setting aside of a series of decisions by the South African National Roads Agency Limited (SANRAL or the Agency) and the Ministers of Environmental Affairs and of Transport, respectively, directed at achieving the maintenance, upgrading and operation of certain sections of the National road system in the Western Cape Province by means of a road tolling operation. The orders made were that the City’s non-compliance with the ordinary forms, rules of service, requirements for notice and time periods was condoned case no. 6165/12, the first respondent was prohibited from concluding any agreement of the nature contemplated by s 28(1) of the South African National Roads Agency Limited and National Roads Acts, 7 of 1998, pursuant to the declaration of portions of the N1 and N2 national roads as toll roads in terms of the notice published in Government Notice 978, dated 15 September 2008. The costs of the application were to stand over for determination in the review application.

Public Protector's Findings

Though not court rulings, the Department has also taken note of the Public Protector's findings which had significant and ongoing impact on its operations or service delivery obligations.

4.5 Planned Policy Initiatives

- ICT Strategy (2015 – 2020)
- Performance Information Plan (2015 – 2020)
- Provincial Infrastructure Act
- Provincial Transport Policy
- Public Transport Action Plan 2030

5. SITUATIONAL ANALYSIS

South Africa has over the past few years seen a domestic trend towards public sector reform as part of broader initiative to build a strong developmental state that responds to the needs and aspirations of our people. In 2010, Government introduced the Outcome-Based Planning Approach which resulted in an expanded mandate for the Department. DPWRT's mandate has evolved to take cognizance of the 14 National Outcomes and the Department has responsibility to oversee the implementation of *National Outcome 6: an efficient, competitive and responsive economic infrastructure network*.

The National Development Plan (NDP) identifies infrastructure as a growth catalyst to achieve national development imperatives. By and large, Outcome 6 is focused on building an integrated and modern infrastructure network in the province by improving efficiencies, collaborations, integrated planning, strengthening co-operations, exploring alternative infrastructure solutions and funding mechanisms. This will in turn lead to improved services and socio-economic outcomes as mentioned in national outcomes 4 and 7.

Aligned and taking a cue from national and provincial strategic development frameworks, initiatives and directives, outcome 6 is built around six main pillars i.e. sub-outcomes mainly in the areas of: water, energy, transport, and Information and Communications Technology (ICT). The Department also supports implementation of other national outcomes e.g. 1, 2, 3, 13 and 14. In this regard, DPWRT acts as an implementing agent of infrastructure projects for a number of client departments, namely: Health, Education, Social Development, Culture, Sport and Recreation, Economic Development, Environment & Tourism and Department of Community Safety, Security & Liaison.

The Mpumalanga road network is a core component of the provincial infrastructure. However, the Province inherited a huge backlog in roads infrastructure as well as a large amount of roads that were dilapidated and in a neglected condition. Many communities lacked access to the main road network and therefore were prohibited from full social integration with the remainder of South African society. The capital injection by government to roads infrastructure went beyond achieving world class standard infrastructure but is also linked to community development and sustainability.

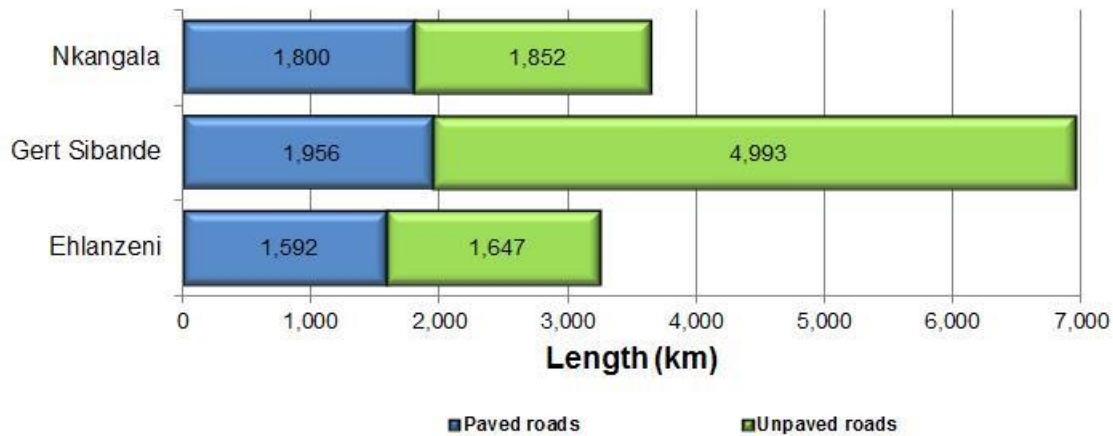


Figure 1: Mpumalanga road network length per region, 2012

More than ever, there is a need for more aggressive road rehabilitation and maintenance programmes but this can only be effected with the entrenchment of the necessary resources (especially more of skilful personnel) operating in a policy and procedurally driven environment in order to derive utmost value for every cent invested. Rehabilitation of coal haulage routes will result in sustainable power generation and economic growth for South Africa.

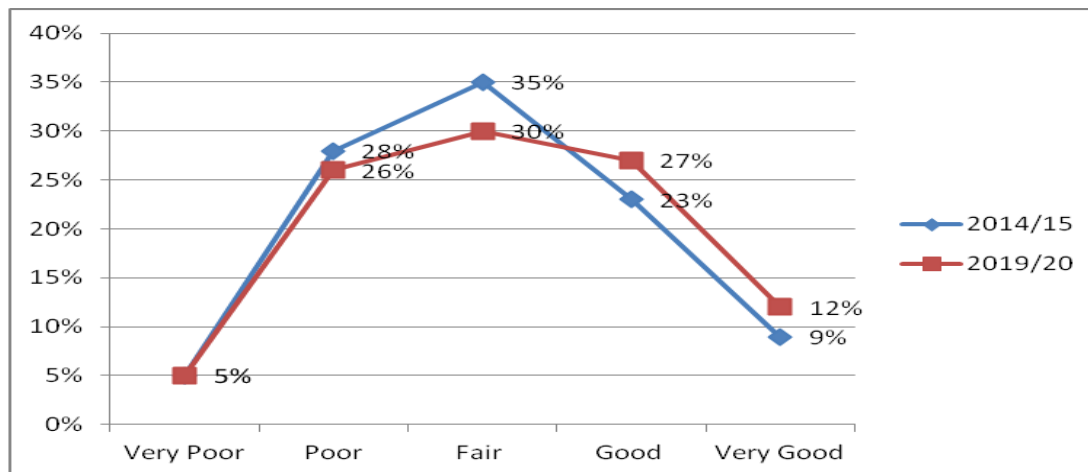


Figure 2: The graph indicates the current road condition of the province and the desired state of the road condition by 2019/20.

5.1 Performance Delivery Environment

Political Factors

2014 was the year for national elections in South Africa thus marking a new five year electoral cycle for government. In the context of a developmental state, the key priority areas of the ruling party's election manifesto remains namely education, health, economic growth and job creation, safety and security, and rural development. These priorities have been translated to 14 outcomes, which government has set out to achieve in the MTSF: 2014 to 2019.

Global and Domestic Economic Conditions

The global economic downturn presents new challenges, requiring a strong response from governments around the world – and South Africa is no exception. In the recent past, economic growth have been slow and this has affected levels of investment on infrastructure. The baseline for infrastructure budget allocation continues to be outweighed by the demand. Given the government's limited finances, private funding will need to be sourced for some of these investments, and policy planning and decision-making will require trade-offs between competing national goals.

Budget Overlaps (Accruals)

The Department's operations continue to be plagued by annual budget overlaps. Noteworthy, is that accruals have decreased from R223 million in 2011/12 to R18.6 million in 2013/14. Notwithstanding this, a portion of the budget for the upcoming years is sometimes used to pay for invoices from the previous financial year thus resulting in a budget deficit. To address these, major interventions with minimal impact on service delivery have been introduced during the specific financial year. Amongst these are: cost curtailment measures and streamlining of the Department's operations to eliminate redundancies and wastage.

Natural Disasters

Mpumalanga has been on the receiving end of the global effect of climate change. This has been seen through the sporadic changes in rainfall patterns and flood levels. Flood and storm damaged infrastructure has become a yearly occurrence in the province leading to retrogression of developmental gains. Building and roads infrastructure damage is more prevalent during the rainy seasons and this may pose serious risks to users. Temporary repairs are normally required to have essential infrastructure operational as soon as possible. Since departments are not allowed to budget for such contingencies, a quick release of relief funding from national will be essential to restore damaged infrastructure. To minimise impact of natural disasters, all recovery efforts will be done through the Provincial Disaster Management Forum which is chaired by COGTA.

Expansion and Maintenance of Infrastructure

As per EXCO resolutions, DPWRT is expected to prioritise the improvement and expansion of the road network in strategic towns (growth points: Mbombela, Emalahleni, Ermelo, Middleburg, Mashishing, Secunda). Such investments will include building of the logistics network that links agri-hubs, the Mpumalanga Fresh Produce Market and infrastructure to facilitate exporting of local produced goods. DPWRT will also prioritise routes that support the Mpumalanga's tourism industry.

The road network of Mpumalanga continues to experience gradual deterioration simulated by a typical road performance curve. The rate of decay has however been hastened by several factors, including the improvement of the economic status of urban dwellers. Illegal and uncontrolled access of heavy loaded vehicles is also of grave concern. The above scenarios alongside many other factors continue to exert pressure way beyond the bearing capacity of the road pavement structure. On the other side, government continues to pay out compensation in millions on legal claims for pothole damages and road safety.

Preventive maintenance is therefore an important cost-effective measure to maintain a road network under constrained funding levels. It includes activities such as reseals and fog-sprays for paved roads, and regravelling for unpaved roads. These measures effectively delay the deterioration of an existing road network, thereby extending the useful lives of the roads by many years while additional funding is sourced. This is also the purpose of the Provincial Roads Maintenance Grant (PRMG).

Maintenance of social infrastructure does not enjoy the level of priority commensurate to ensure a sustainable and reliable service. The reasons for this are linked to limited budget allocations and lack of policy or implementation of policy for maintenance. To address this, Executive Council approved DPWRT's proposal for introduction of user-charges on buildings occupied by various departments. In addition, DPWRT will facilitate condition assessment on the state's building portfolio that will in turn inform development of the required maintenance plans.

Fraud and Corruption

South Africa is currently busy with the most significant infrastructure rollouts in the country's history. Now, it is important that the procurement process around infrastructure projects be handled with integrity and transparency. However, the recent exposure of the collusion within the construction sector reveals that corruption extends beyond the public sector. This leaves government at the mercy of big companies who can inflate prices at will and therefore compromise the broad national agenda. The appointment of a Chief Procurement Officer at Treasury indicates government's commitment to fighting fraud and corruption.

Integrated Transport System and Logistics

There has been an upward trend on the demand for an integrated transport system over recent years. Demographic changes mainly due to rural-urban drift has resulted to unanticipated changes in mobility patterns which ultimately affects transport usage such as public transport and cargo transportation. Emanating from the observed patterns, an efficient, effective, safe and economically sustainable transport service is required to connect people, opportunities and places and remove barriers to access and mobility.

In line with government commitments, this system also supports **outcome 7: Vibrant, equitable and sustainable rural communities and food security for all** by prioritising investment in transport options for rural areas. Going forward, the role of DPWRT will be increased to influence boating behaviour through education and compliance programs. This will play a vital role in the management of recreational boats moving within provincial dams and rivers.

Moloto Rail Development Corridor

The National Minister of Finance has allocated R1.1 billion for the upgrade of the Moloto Road in the next MTEF period. This project is long overdue as it was approved in 2008 however, due to limited financial resources it was not implemented. This project has been included as part of the national **Strategic Infrastructure Project 1, Unlocking the northern mineral belt**. In the next MTEF, DPWRT will also introduce legislation and policies to enable the implementation of the project. Once completed, the project is envisaged to improve safety and mobility on the road which has been associated with many accidents.

Broadband Infrastructure

According to international standards, South Africa lags behind in terms of high quality broadband infrastructure that is required by business, public institution and ordinary citizens. Other things like power shortages and outages in some parts of the country also result to fixed telephone and internet lines being constantly down thus affecting the economy. DPWRT will play a critical role in the rollout of broadband infrastructure that will result in 100% of South Africans having access to broadband services by 2020.

Job creation

The Expanded Public Works Programme (EPWP) is one of Government's measures to alleviate poverty and unemployment. In order to create jobs in a short period of time, the approach is to use public sector budgets to introduce or expand labour intensive methods in the four main sectors namely: Infrastructure, Environment and Culture, Social and Economic. It should be noted that the budget allocations related to this programme are not made directly to the Department of Public Works, Roads and Transport but to the various state and non-state entities. The Department is therefore responsible for coordination of all related activities that will ensure successful implementation of this strategic programme.

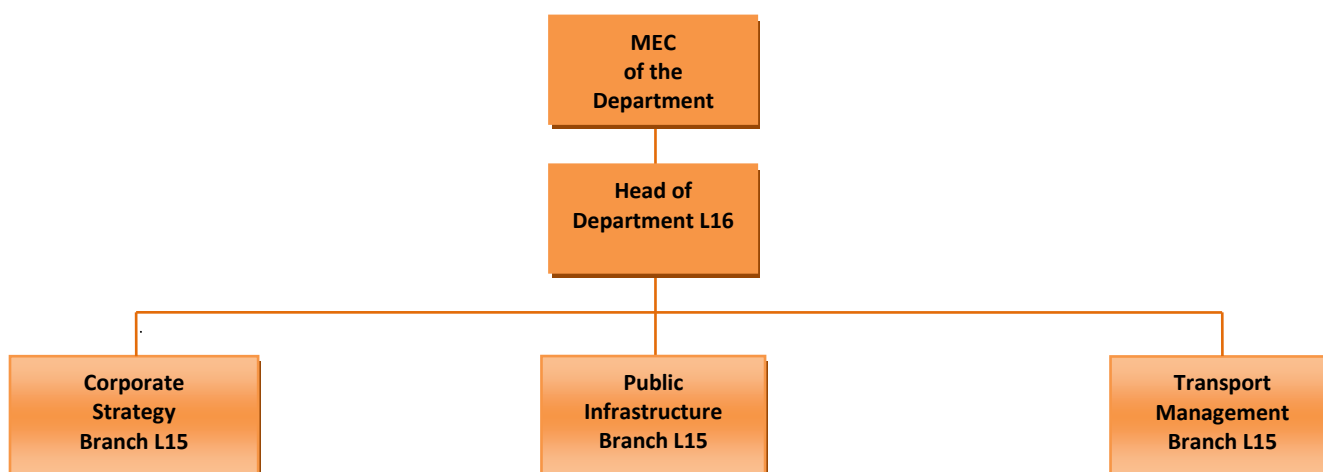
5.2 Organisational Environment

In order for the priorities espoused in the election manifesto, NDP, MP Vision 2030 and MTSF (2014 -2019) to be realized, key mechanisms must be in place. A capable, efficient, effective and development oriented public service is required to play a supportive role in pursuance of the main strategic priorities of government. The amendments above seek to get the Department closer to National Outcome 12.

Organisational Structure

DPWRT has developed a proposed organisational structure in order to improve its delivery mechanisms for the next MTSF. However, the recent outcomes from the Budget and Finance Committee will necessitate a revisit of the structure. One of the critical outcomes from this forum was the introduction of a provincial moratorium to curb the ballooning wage bill of the Mpumalanga government. No new posts will be filled during the 2015/16 financial year thus requiring the Department to rationalize its human resources and operations during the upcoming financial year.

Top Structure of the Department



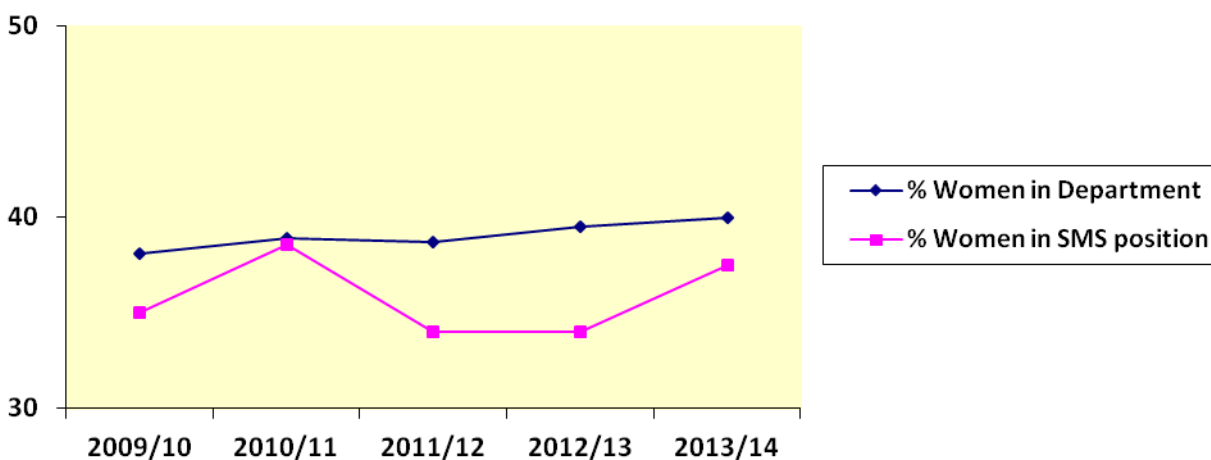
Summary of Staff Complement and Vacancy Rate

DPSA Circular 1 of 2012 requires all unfunded posts to be removed from PERSAL. In compliance to this directive, the number of funded posts within the Department has drastically decreased. The other contributing factor to the workforce reduction is related to Traffic Management function moving to the Department of Community Safety, Security and Liaison (DCSSL) with effect from the 2011/12 financial year. Subsequently, the vacancy rate also dropped from 23.7% to 3.5% over this period. In our efforts to decrease the vacancy rate, DPWRT will take cognizance of the employment equity targets when filling all funded vacant posts as well as strive to adhere to the prescribed timelines (6 months) for filling of all advertised posts.

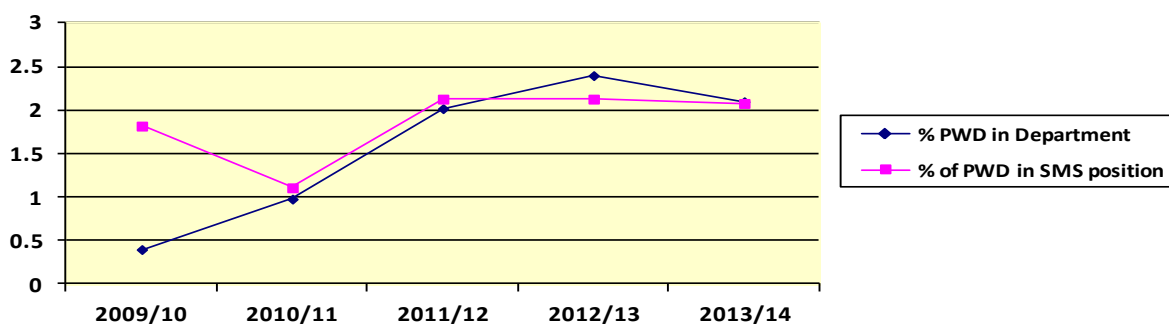
Financial Year	Total Number of Posts	Number of Posts Filled	Vacancy Rate
2009/10	7 020	5 357	23.7%
2010/11	5 565	5 297	4.8%
2011/12	4 481	4 101	8.5%
2012/13	4 025	3 861	3.7%
2013/14	3 922	3 785	3.5%

Employment Equity Performance

The prescribed national employment equity target for women representation within the workforce is 50% and the same percentage is expected at senior management level. On the other hand, people with disabilities are supposed to make 2% of the workforce and senior management respectively. The total number of women employed in the Department has averaged at 39% during the last five years whilst women in SMS positions averaged at 35.8%. Note should be taken that during the same period, the total staff complement of the Department has reduced from 5 357 to 3 785, mainly as a result of Traffic Management being transferred to DCSSL.



In the last three years, the Department has over performed in relation to employment of people with disabilities within its workforce and at senior management level. DPWRT will endeavour to maintain its proud performance record and develop biased capacity building programmes that will enable this group to be eligible for promotion. In line with addressing the previous imbalances, appointment of the previously marginalised groups will remain the central focus of the Department.



Corporate Governance

The Department adheres to a number of prescripts and frameworks which provide the basis for its corporate governance. There are also internal accountability mechanisms in place to ensure that the Department operates effectively and transparently. All these enable DPWRT to manage risk, realise opportunities, monitor, evaluate and report on its performance. At the highest level, this includes the following governance committees.

- Top Management
- Audit Committee
- Budget and Programme Managers Forum
- Risk Management Committee
- Policy Committee
- Bid Adjudication Committee
- Performance Management and Development Moderating Committee
- ICT Steering Committee

Internal Controls

The Department has developed several policies, procedure manuals and standard operating procedures (sop's) to provide direction and guidance in shaping an ethical workplace and help staff to make better decisions. DPWRT will continue to enhance an ethical workplace culture through designing, developing and implementing relevant policies and systems to raise ethical awareness and prevent misconduct. Also critical going forward, is the need to promote performance management practices that will help managers and employees to establish agreed performance and conduct expectations.

Management Performance Assessment Tool (MPAT)

In 2011/12, the Department of Performance Monitoring and Evaluation (DPME) introduced the Management Performance Assessment Tool (MPAT) as part of the reforms aimed at transforming the public service. DPWRT has since adopted this tool and uses it to assess a range of management practices that reveals how it is conducting its business in terms of processes, procedures and systems that are in place and their effectiveness. MPAT has four Key Performance Areas (KPA's): (i) *Strategic Management*, (ii) *Governance and Accountability*, (iii) *Human Resource Management* and (iv) *Financial Management*.

As part of transforming the public service, DPWRT will refer to MPAT outcomes when developing improvement plans for areas where performance was less than desirable.

Capacity Building Programmes

The Department of Education (DOE) is responsible for coordination of capacity building initiatives within the province. These include bursaries, internships and learnership programmes which are earmarked to support of *outcome 5: to create a skilled and capable workforce to support an inclusive growth path*. As part of DPWRT's contribution to this outcome, young graduates from engineering and quantity surveying disciplines are recruited and placed into various roles with contractors. Other technical capacity building initiatives that are persuaded by the Department include the Artisan Training Programme , National Youth Service (NYS) and a number of employees targeted training programmes.

Information and Records Management

The Department is required by legislation and government standards to keep and maintain proper records of its activities. A number of strategies, policies, standards, procedures, education and training materials and compliance tools has been developed and will be continuously maintained to assist managers within the department to comply with the principles of records management. Compliance with these policies and standards will assist the Department to improve its information management practices, build institutional knowledge and enhance accountability to various oversight authorities (e.g. Auditor General).

Information and Communication Technology (ICT) Systems

ICT Systems are critical enablers for DPWRT to achieve its set objectives and forge toward e-Government. These systems allow the Department to access integrated and accurate information for planning, decision-making and reporting. A new online repository has been successfully implemented, delivering strategic information to the desk of every manager. Using this online tool, timely information on a range of issues is now available to support managers in planning, measuring and monitoring their work. In addition, the establishment of DPWRT's social media accounts has enabled the community to access information about the Department's services and high-profile projects and programmes.

In 2013-14 financial year, business continuity planning was expanded to cover new areas of the Department and these processes were integrated into existing Departmental systems. This approach has produced closer ties and knowledge sharing between operational areas, minimising duplication across the Department through connected work outcomes and building institutional capacity to respond to and recover from events that threaten or disrupt the Department's business. The Department will continue to improve its systems (e.g. PASTEL, BAS, LOGIS, PERSAL, PROQUOTE, i.e. WORKS, RAMS, MMS, ETC) and processes to meet the mandatory and business requirements for the complex, dynamic and changing environment in which it operates.

Employee Safety and Wellness

DPWRT continues to focus on the safety, health and wellbeing of its employees. The Department have always strived for an incident and injury-free work environment where every person comes to work and goes home again safely. To underpin this commitment, DPWRT has set up safety committees and assigned several workers with certain roles and responsibilities envisaged to ensure their safety and the safety of everyone else in their area. The Department will continue to monitor compliance with legislative regulatory requirements and standards or codes of practice within its operations and on outsourced services.

Injury on Duty Analysis

Financial Years	Required Basic Medical Attention Only	Temporary Disablement	Permanent Disablement	Fatal
2009/10	11	0	0	0
2010/11	30	21	1	0
2011/12	40	0	0	0
2012/13	17	0	0	0
2013/14	37	0	0	0
TOTAL	135	21	1	0

Along with its safety focus, the Department have long recognised the importance of good health and wellbeing in the workplace. In the spirit of maintaining a healthy workforce, a number of wellness programmes have been developed for staff members.

5.3 Description of the Strategic Planning Process

DPWRT's Strategic Plan sets our strategic direction over a five-year period (2015 - 2020). This business plan aligns with the longer-term objectives of government. It also supports strategic investment planning and guides operational and divisional business planning, and the development of individual employee performance plans. Our strategic plan is translated through Annual Performance Plans (APPs), which form the foundation for the development of team and/or individual performance plans.

In preparation of this document, top management convened on 13 - 14 October 2013, on 07 - 08 August 2014 and on 12-13 January 2015 to map a clear path from present conditions to a vision of the future. Invitations to these strategic planning sessions were extended to the Audit Committee, Office of the Premier (i.e. Macro-Planning and Provincial GITO) and other stakeholders. However, some invitees could not be present since they were also in the process of developing their own plans for the next MTSF. Consequently, the document will evolve during the MTSF due to alignment between stakeholders and spheres of government.

Also critical to this exercise was the review of the Departmental performance over the previous MTSP (2009-2014). The review was based on strategic plans, implementation plans annual reports, budget and policy speeches since 2004. It provided a synopsis of observations and suggestions from previous reports and used these as basis for identifying recurring trends. By looking back, the Department was able to create a meaningful base from which to consider what should be avoided and what could be done better during the next five year cycle.

Several templates were created to support the Departmental planning efforts and each template included major section headings with key information and key series of questions that had to be considered. Subsequently, the answers from Programmes were used to help draft the Strategic Plan (2015-2020). The plan will be reviewed annually for progress towards achieving the strategic objectives and to identify our strategic challenges and opportunities.

6. Strategic Outcome Oriented Goals

The Department of Public Works, Roads and Transport plays a key role in supporting the government objective to invest in sustainable infrastructure. The Strategic Plan sets a direction to deliver on the government's objectives over a five-year horizon. It also provides a clear strategic framework for making decisions to achieve the government's vision for investment in infrastructure expansion that unlocks economic opportunities and creates jobs.

DPWRT's LINKAGE TO NATIONAL OUTCOMES

CORE	OUTCOME 6	An efficient, competitive and responsive economic infrastructure network
	OUTCOME 4	Decent employment through inclusive growth
	OUTCOME 5	A skilled and capable workforce to support an inclusive growth path
	OUTCOME 7	Vibrant, equitable and sustainable rural communities and food security for all

SUPPORT	OUTCOME 1	Improve quality of basic education
	OUTCOME 2	A long healthy life for all South African
	OUTCOME 9	A Responsive, accountable, effective and efficient local government system
	OUTCOME 12	An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship
	OUTCOME 13	An inclusive and responsive social protection system
	OUTCOME 14	Nation Building and Social Cohesion

In line with Government's priorities, DPWRT will pursue the following strategic outcome oriented goals:

Strategic Outcome Oriented Goal: 1	Efficient and effective governance.
Goal Statement	To ensure availability of a sustainable and capable workforce with efficient and effective processes and systems that enable better delivery of services.
Broad Objectives	<ul style="list-style-type: none"> • Achievement of Employment Equity targets. • Signing of performance agreements by 31 May of every year. • Development of capacity building programmes. • Improvement of records management. • 5 Evaluation studies conducted. • Payment of all invoices within 30 days. • Collection of all revenue due to the Department. • Optimization of ICT solutions. • Clean audit.

Strategic Outcome Oriented Goal: 2	A balanced and equitable provincial government building infrastructure portfolio.
Goal Statement	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.
Broad Objectives	<ul style="list-style-type: none"> • Compliance to GIAMA. • Improved project management of the provincial building infrastructure. • Updating of the Immovable Asset Register. • Maintenance of government immovable assets. • Improved property and facilities management. • Enhancement of the real estate portfolio.

Strategic Outcome Oriented Goal: 3	Transport infrastructure delivery.
Goal Statement	To deliver transport infrastructure projects that provide a safe, efficient and reliable transport system while ensuring value for money.
Broad Objectives	<ul style="list-style-type: none"> • Assessment of the provincial road network. • Upgrading of gravel roads to surfaced roads. • Rehabilitation of coal haulage and non-coal haulage roads. • Preventative and routine maintenance of surfaced and gravel roads.
Strategic Outcome Oriented Goal: 4	Transport system management, operation and regulation.
Goal Statement	To ensure effective, efficient and sustainable delivery of integrated transport systems and services.
Broad Objectives	<ul style="list-style-type: none"> • Efficient management of the bus subsidy scheme. • Enhancement of scholar transport services. • Implementation of infrastructure for Non-Motorised Transport. • Public transport regulation and control.
Strategic Outcome Oriented Goal: 5	Coordination of EPWP III across the Province.
Goal Statement	To coordinate and facilitate job creation through the use of labour intensive methods.
Broad Objectives	<ul style="list-style-type: none"> • 300 918 Job opportunities created by 2019. • Development of 40 emerging contractors. • Improvement on EPWP coordination and reporting. • Increased eligibility to the EPWP Incentive Grant.

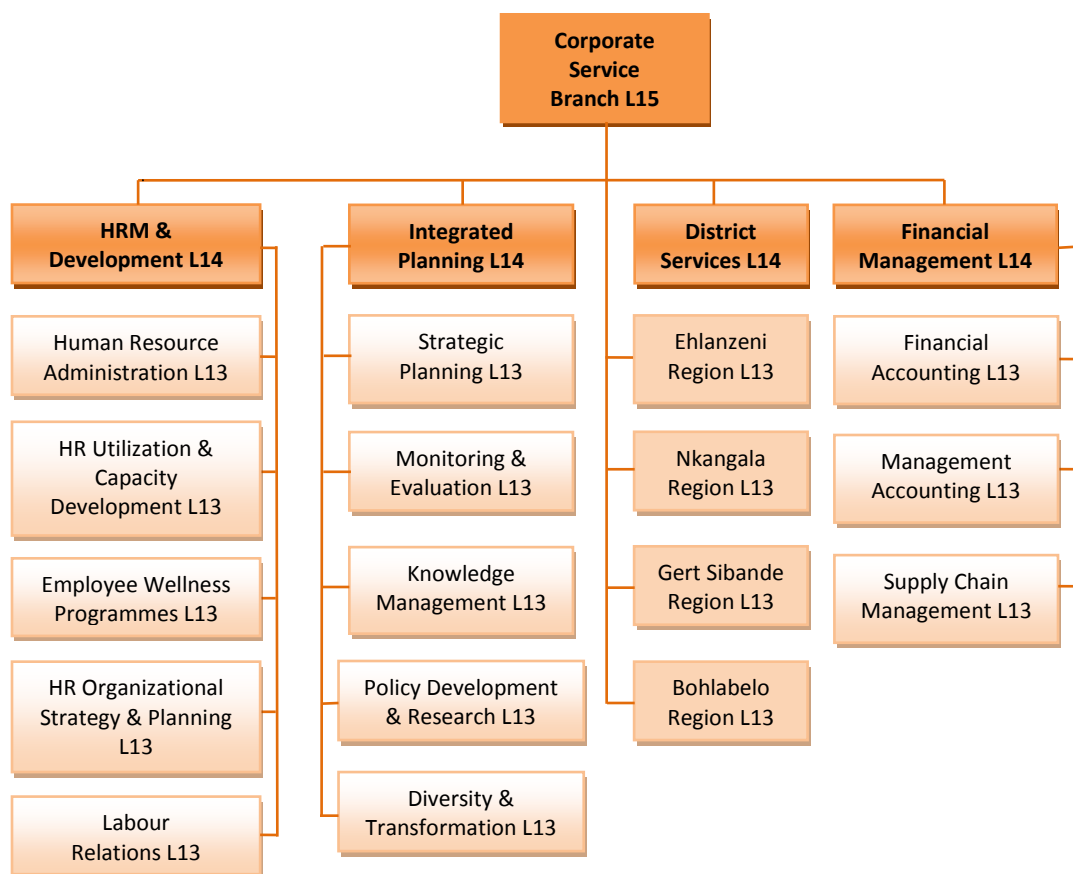
PART B: STRATEGIC OBJECTIVES

7. Programme 1: Administration

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

The Programme plays a supportive role in pursuit of the Department's vision to provide an integrated transport system and infrastructure that promotes socio-economic development. In pursuit of this vision, new opportunities have been identified to improve service delivery, optimise costs, reduce risks and improve staff development. Furthermore, the structure for Programme 1 strengthens financial prudence, corporate support and leverages DPWRT's strong regional delivery network.

Programme 1's Structure



7.1. Strategic Objectives

Strategic Objective 1.1	Enhance good governance and accountability.
Objective Statement	To build on previous unqualified audit outcomes to obtain clean audits going forward.
Baseline	Unqualified audit opinion for the Department.
Justification	Ensuring compliance to legislation framework and improving the financial performance of the Department will result in better service delivery.
Link	Good governance is linked to improved accountability and transparency.
Strategic Objective 1.2	Improve overall performance of the Department.
Objective Statement	To improve overall performance of the Department by achieving 80% of the performance targets in the Annual Performance Plans.
Baseline	DPWRT achieved an average of 55% of set performance targets per annum.
Justification	There should be a correlation between financial and non-financial performance.
Link	This objective is linked towards acceleration of service delivery and the achievement of clean audit.

7.2. Resource Considerations

Expenditure Patterns

The budget for the Programme has been kept below the Treasury's prescribed 6% threshold. Noteworthy, Government Motor Transport (GMT) will be transferred from Programme 1 to Programme 4 as part of the transport management regime. Here below is the expenditure trends over the previous five years.

Sub-Programmes	2009/10 R'000	2010/11 R'000	2011/12 R'000	2012/13 R'000	2013/14 R'000
Office of the MEC	4 223	5 894	5 919	7 620	7 640
Management of the Department	5 256	3 435	3 242	3 440	4 546
Corporate Support	337 691	289 193	391 742	332 894	208 355
TOTAL	347 170	298 522	400 903	343 954	220 541

Human Resource Trends

In compliance to DPSA directive, the number of funded posts within the Programme were removed hence the drastic reduction over the years. Consequently, the vacancy rate also dropped from 23.7% to 7.7% over this period. The other contributing factor was the transfer of Traffic Management to DCSSL which resulted in supernumeraries. As a result, a number of support staff from Programme 1 had to be transferred to DCSSL as well. In the next MTSF, DPWRT will take cognizance of the employment equity targets when filling all funded vacant posts.

Financial Year	Total Number of Posts	Number of Posts Filled	Vacancy Rate
2009/10	1 236	943	23.7%
2010/11	876	831	5.1%
2011/12	924	827	10.5%
2012/13	463	425	4.8%
2013/14	520	480	7.7%

7.3. Risk Management

The following are key risks that may affect the realization of the strategic objectives stated for this Programme:

Strategic Objective 1.1	Enhance good governance and accountability.
Risk	Inadequate internal controls.
Mitigation	Develop or review policies, procedure manuals and standard operating procedures.
Strategic Objective 1.2	Improve overall performance of the Department.
Risk	Poor data integrity
Mitigation	Implementation of the Electronic Content Management solution.

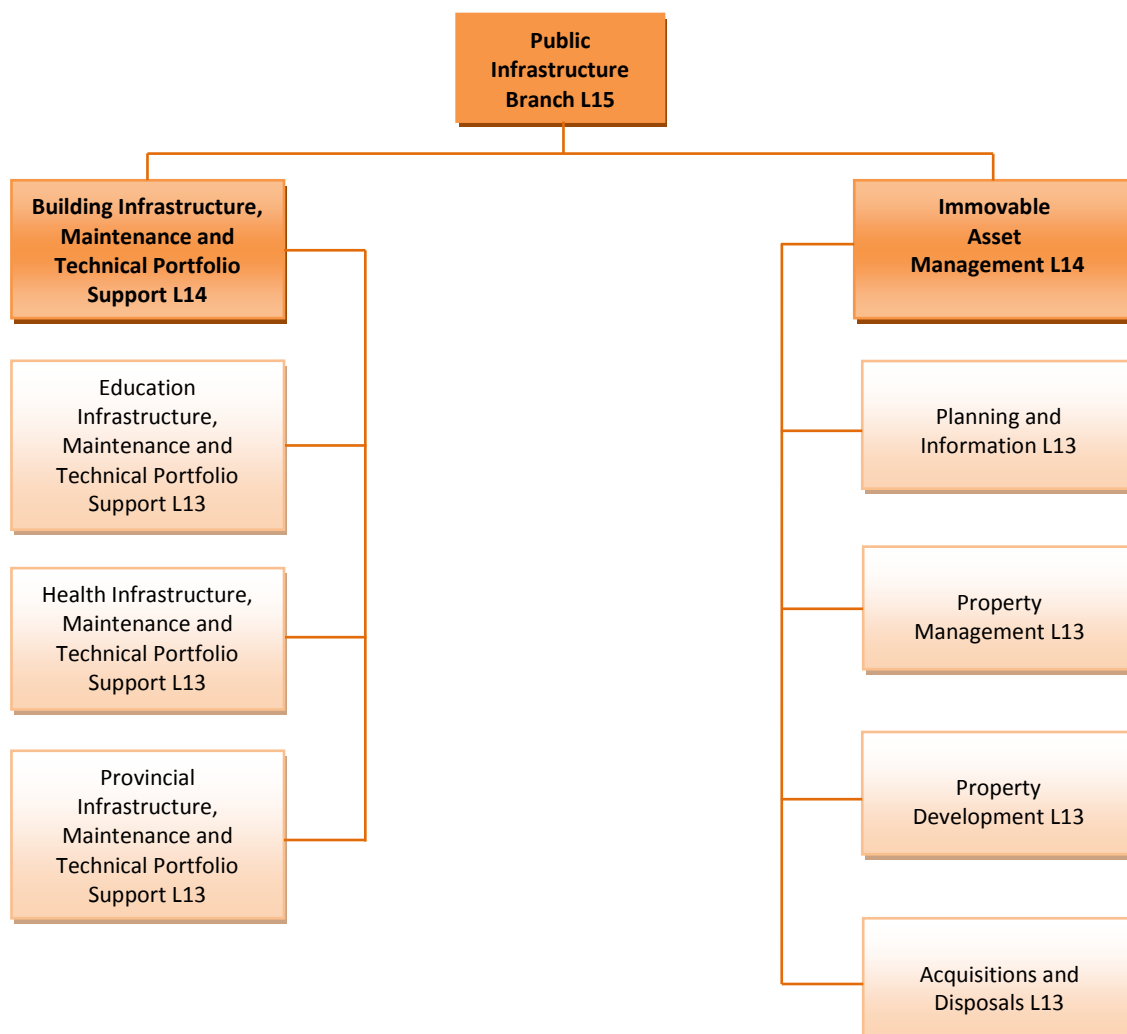
8. Programme 2: Public Works Infrastructure

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.

Infrastructure development, to which the Department of Public Works, Roads and Transport is a custodian, has been identified as one of the development pillars of the National Development Plan. In pursuit of this objective, DPWRT acts as an implementing agent of the provincial infrastructure delivery agenda. To enhance this role, the Mpumalanga Infrastructure Master Plan (MIMP) was completed in 2012/13 to strengthen inter-governmental relationships.

The Province has also established various **Infrastructure Governance Structures** to enhance oversight on infrastructure delivery. Amongst these, is the Premiers Provincial Infrastructure Coordinating Committee (PPICC), Joint Operations Committee (JOC), Project Managers Operations Management Meeting, (POMM) etc.

Programme 2's Structure



8.1 Strategic Objectives

Strategic Objective 2.1	Implementation of building infrastructure projects within the prescribed time and budget.
Objective Statement	To implement all building infrastructure projects within the prescribed time and budget.
Baseline	60% building infrastructure projects were completed within time in the past five years. 90% projects were completed within budget in the past financial year.
Justification	Infrastructure delivery plays a crucial role in advancing the course of human, social and economic development.
Link	This objective is linked to the delivery of improved education, health care, social welfare, community safety, social cohesion and social protection system.
Strategic Objective 2.2	Enhance property management.
Objective Statement	Coordination of 12 User Asset Management Plans (UAMPs) to develop the Custodian Asset Management Plan for Province annually.
Baseline	Not all users' requirements were met due to limited resources.
Justification	As custodian of government properties, DPWRT needs to execute its mandate in line with GIAMA and other relevant prescripts.
Link	Effective asset life cycle management contributes directly to the delivery of an efficient, competitive and responsive infrastructure network that supports economic and social development imperatives.

8.2 Resource considerations

Expenditure Trends

The expenditure depicted below relates to spending by the Public Works Infrastructure Programme in the previous five years. It does not include the capital spending which is accounted for by the various client departments. If the expenditure trends of the previous financial years versus the allocated budget are to be measured, the trend prevalent was that 100% of the allocated budget was spent. As such and based on the trend, DPWRT projects 100% expenditure in relation to the allocated budgets over the next five years.

Expenditure Patterns: [2009/10 - 2013/14]

Sub-Programmes	2009/10 R'000	2010/11 R'000	2011/12 R'000	2012/13 R'000	2013/14 R'000
Programme Support	1 296	3 732	3 227	2 970	2 948
Design	6 222	10 408	12 653	15 188	16 257
Construction	5 685	23 541	19 505	25 386	18 955
Maintenance	20 529	18 663	18 261	17 893	15 243
Property Management	380 701	359 599	384 903	463 709	539 118
TOTAL	414 433	415 943	438 549	525 146	592 521

Human Resource Trends

In compliance to the DPSA directive, the number of unfunded posts within the Programme were removed from PERSAL thus decreasing the vacancy rate. Over the years, the Programme has seen a high staff turnover, especially in the areas of professional service i.e. Civil Engineering, Mechanical Engineering and Quantity Surveying. Consequently, the available staff is unable to cope with the increased number of client departments and also find it difficult to comply with the increased planning and reporting requirements. DPWRT has since identified the required critical posts and also adopted the IDMS tool in its endeavour to improve the infrastructure delivery value-chain.

During the previous MTSF, Cabinet resolved that all departments should develop cost containment plans in order to reduce their dependency on consultants. On the other hand, there is growing perception that the public service is bloated hence the call to reduce its wage bill. In view of these policy decisions, a trade-off will be required between the use of consultants vs recruitment of technical skilled personnel. Notwithstanding this, DPWRT will pursue robust strategies in the recruitment and retention of technical staff going forward.

Financial Year	Total Number of Posts	Number of Posts Filled	Vacancy Rate
2009/10	1 187	1 016	14.4%
2010/11	1 236	1 163	5.9%
2011/12	1 169	1 104	5.6%
2012/13	1 095	1 056	3.3%
2013/14	1 086	1 035	4.7%

8.3 Risk Management

The following are the risks that may affect the realization of the strategic objectives stated for this Programme:

Strategic Objective 2.1	Implementation of building infrastructure projects within the prescribed time and budget.
Risk	Reprioritization of plans by client departments.
Mitigation	Impact of reprioritization to be quantified and noted against DPWRT's performance.
Strategic Objective 2.2	Enhance property management.
Risk	Inadequate budget for maintenance of government immovable assets and equipment.
Mitigation	Implementation of the user charges on government buildings and ring-fencing of funds for maintenance.

9. Programme 3: Transport Infrastructure

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.

In 2009, RAMS was introduced to aggregate the total road condition in order to support evidence-based planning across Mpumalanga. For the past five years, the results from the detailed assessment of the road network and subsequent analyses were documented to provide high level decision support information regarding the Province's road asset management function. These reports highlight the challenges road authorities are faced with whilst trying to balance the demands (for new and better roads) and resources (budget and capacity). A computerized MMS has also been completed thus giving the province more effective and efficient roads maintenance productivity.

Coal Haulage Network

Mpumalanga generates 75% of the country's electricity hence the strategic importance of the coal haulage network. As a result, the provincial coal haul network carry extensive volumes of traffic which places an extra burden on the maintenance and rehabilitation demands of the Province due to the increased heavy traffic loads of coal haul trucks. Due to the large traffic volumes and heavy loads on coal haul roads, the condition of these roads deteriorates faster than the rest of road network.

As part of a Government's initiative to safeguard sustainable energy provision, special funding is made available to rehabilitate and maintain the coal haul road network. However, Public Private Partnerships (PPPs) with coal mines and companies like Sasol should be explored or enhanced to focus on the maintenance of road sections traversing close to their operations. Furthermore, Eskom has endeavoured to move some of its coal transportation to power stations from the country's roads to rail transport.

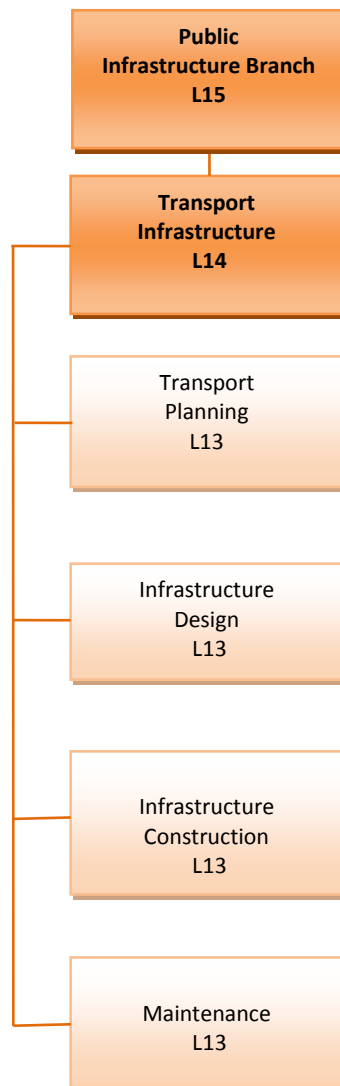
The construction of the Majuba road to rail project, whereby 14 million tonnes of coal a year is supplied to that power station, commenced in May 2013. About 6.5 million of these tonnes arrive by rail and a new 63km railway line from Ermelo to Majuba power station (close to Amersfoort) to increase the amount arriving by rail by 4.8 tons will be in part funded by the World Bank. The idea is to have this rail link in place by 2016 at an estimated cost of R5.2 billion.

The Maputo Development Corridor (*source: DEDET)

The Maputo Development Corridor runs through the most highly industrialised and productive regions in Southern Africa, unlocking the regions of Mpumalanga, Gauteng and Limpopo provinces. The corridor comprises of road, rail, border posts and terminal facilities. The biggest share of the Corridor runs through Mpumalanga, which contains the bulk of South Africa's coal mining output and 50% of the national coal reserves, which is exported via the Matola Coal Terminal in Matola Port, Maputo.

The corridor also links with production centres in Gert Sibande District Municipality which contains a large bulk of South Africa's electricity generating coal fired power stations and through Nkangala District Municipality centres for coal, vanadium and stainless steel mining and production as well as being principal areas of maize production in the province's agricultural sector. The Department will continue to prioritise the improvement of this strategic corridor.

Programme 3's Top Structure



9.1 Strategic Objective

Strategic Objective 3.1	Improve the provincial road network.
Objective Statement	To improve the provincial road condition as follows: Very Good = 12%, Good = 27%, Fair = 30%, Poor = 26% and Very Poor = 5% by 2019.
Baseline	Very Good = 9%, Good = 23%, Fair = 35%, Poor = 28% and Very Poor = 5%
Justification	Construction and maintenance increases life span of roads, improves road safety and reduces pothole claims.
Link	This objective is directly linked to outcome 6: An Efficient, Competitive and Responsive Infrastructure Network.

9.2 Resource Considerations

Expenditure Patterns

The capital injection by government to roads infrastructure goes beyond achieving world class standard infrastructure but is also linked to community development and sustainability. Investment in road infrastructure also plays a pivotal role in freight movement and energy generation. Roads are still the most effective way of getting goods to the market and also influence the final price paid by the customer. Farmers and other service providers rely on good road network to access their consumers whilst major development of coal haulage routes resulted in sustainable power generation and economic growth in South Africa.

Sub-Programmes	2009/10 R'000	2010/11 R'000	2011/12 R'000	2012/13 R'000	2013/14 R'000
Programme Support	1 186	1 719	1 544	1 375	2 124
Infrastructure Planning	35 234	47 777	45 909	58 299	60 944
Design	37 775	41 226	37 309	32 202	33 008
Construction	559 655	494 203	795 325	845 799	1 071 031
Maintenance	429 458	629 850	890 178	689 776	881 548
TOTAL	1 063 308	1 214 775	1 770 265	1 627 451	2 048 655

Human Resource Trends

Transport Infrastructure executes its functions through the planning, design, maintenance and construction sub-programmes. As indicated before, investment in technical skills development is crucial to the delivery of the infrastructure mandate. To unlock potential and attract required skills, a range of capacity building initiatives have been developed to optimize the attraction and recruitment of targeted groups. These includes; Young Professionals Programme and resuscitation of workshops through the Artisan Training Programme.

Delivery of the roads maintenance programmes is done through regional offices and outsourcing to a number of contractors. The maintenance of roads and structures by service provider is delivered through short term contracts. The roads maintenance projects also presents opportunities for job creation and poverty alleviation through the **Siyatentela Road Maintenance Programme**. In the main, road maintenance focuses on works that affect motorist safety as well as servicing amenities on the road network. It can be reactive, such as fixing potholes or preventative, such as cleaning drains, replacement of road signs, etc.

Financial Year	Total Number of Posts	Number of Posts Filled	Vacancy Rate
2009/10	2 914	2 140	26.6%
2010/11	2 166	2 083	3.8%
2011/12	2 194	1 985	9.5%
2012/13	2 278	2 205	3.3%
2013/14	2 108	2 080	1.3%

9.3. Risk Management

The following is a key risk that may affect the realization of the strategic objective stated for this Programme:

Strategic Objective 3.1	Improve the provincial road network.
Risk	Poor workmanship on implemented projects.
Mitigation	<ul style="list-style-type: none"> • Selection and appointment of consultants by bidding processes for major projects. • Enhance capacity of the design committee. • Introduce IDMS (Infrastructure Delivery Management System). • Consultation with all relevant stakeholders.

10. Programme 4: Transport Operations

The purpose of this 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.

The Department works closely with municipalities and other stakeholders, planning for Mpumalanga's future transport needs and delivering an accessible transport system. Through these platforms, DPWRT connects with stakeholders to ensure that the provincial transport system will meet the needs of the community and industry. The Department has also taken advantage of opportunities to use new technology in providing improved products and services to its customers. In this regard, a Provincial Freight Data Bank was launched in 2006/07 and this continues to be updated with strategic transport and logistics data.

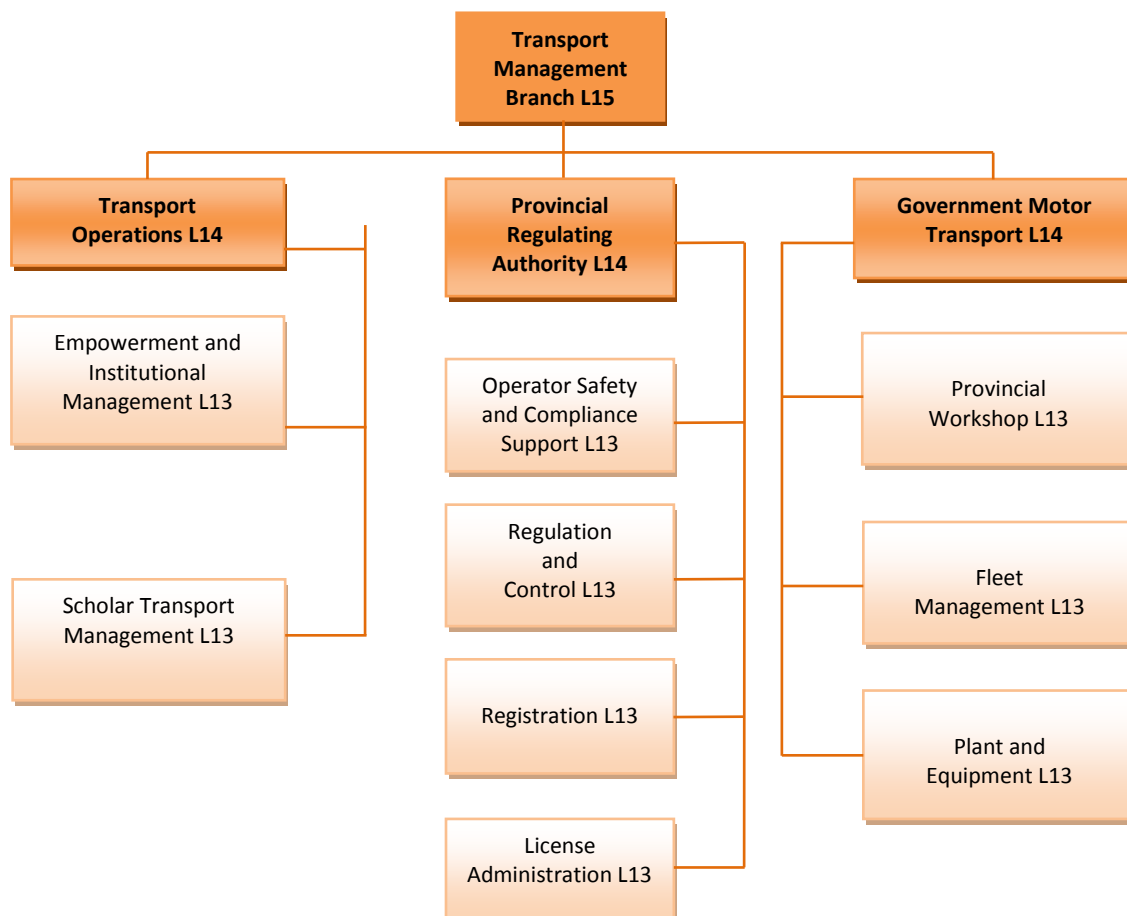
Gaining significantly from past events, Mpumalanga played host to the group matches during the FIFA 2010 World Cup. The ability of the province to coordinate a mega event in the stature of the Soccer World Cup was tested and the transport system did not disappoint. The province benefited immensely both economically and otherwise with the implementation of several development projects. The lessons learned from hosting this event will have far reaching implications for the provincial transport system and choice of future infrastructure delivery models.

Also of significant importance to the development of public transport system in the province, Mbombela has completed phase I of the Integrated Public Transport Network (IPTN). Construction of the required infrastructure which involves widening some parts of the Central Business District road network is currently underway. The project is aimed at incorporating all modes of transport and increase usage of public transport. . DPWRT will continue to play a supportive role in the implementation of the IPTN.

In 2006, the Department developed and published the Integrated Rural Mobility and Access (IRMA) Strategy that seeks to address infrastructure challenges in rural areas. This was an initiative of the province to implement the National Rural Transport Strategy. Most people who live in deep rural areas are unable to access basic services due to lack and poor infrastructure and transport services in these areas. The strategy sought to employ innovative ways to address the infrastructure shortfall and mismatches.

The rollout of Integrated Rural Mobility Access (IRMA) projects plays a pivotal role in support of rural development and mobility. Learners and nursing mothers are now able to access schools and health facilities without risking their lives to cross dangerous rivers and streams. The rollout of IRMA projects also plays a pivotal role in job creation for people living in rural areas thus directly contribution to *National Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all.*

Programme 4's Top Structure



10.1 Strategic Objectives

Strategic Objective 4.1	Efficient and effective management of transport services.
Objective Statement	Management of 6 public transport and 111 scholar transport operators' contracts.
Baseline	6 Public transport and 111 scholar transport operators contracted for various transport services within the Province.
Justification	Most people rely on various transport services to commute hence the need to improve its operational efficiencies.
Link	This objective is linked to government endeavour to enforcing sector-wide compliance and encouraging contracted operators and independent service providers to invest and provide a more commuter-friendly experience.

10.2 Resource Considerations

Expenditure Patterns

The expenditure patterns reveals supports the Department to achieve its vision of an integrated transport system and infrastructure that promotes socio-economic development. The Budget and Programme Structure for Transport Operations was reviewed resulting in the public and freight planning being transferred to Transport Planning under Programme 3. Under Programme 1, it was alluded that GMT would be transferred to this Programme. The net effect of these movements will result in an increased budget and expenditure during the next five-year cycle.

Sub-Programmes	2009/10 R'000	2010/11 R'000	2011/12 R'000	2012/13 R'000	2013/14 R'000
Programme Support	1 398	2 815	1 560	1 497	1 866
Public and Freight Planning	9 227	-	-	-	-
Public Transport Services	395 891	768 524	801 562	927 196	951 369
Transport Safety and Compliance	16 685	22 843	26 924	21 972	22 673
Transport Systems	17 635	12 221	12 592	17 461	16 332
Infrastructure Operations	65 559	18 242	22 532	19 300	25 607
TOTAL	506 395	824 645	865 170	987 426	1 017 847

Human Resource Trends

The DPSA directive also contributed to the reduction in the total number of posts and vacancy rate of this Programme. Noteworthy, a Provincial Regulatory Entity (PRE) has since been established in line with National Guidelines. The regulatory entity will monitor and oversee public transport in the Province and will also issue operating licenses for intra-provincial transport. In terms of the new arrangement, the Operating Licensing Board (OLB) will be de-established and its current functions will be transferred to the new public transport regulatory entity. The establishment of the PRE has become necessary, especially now that the National Public Transport Regulator (NPTR) is in place.

Financial Year	Total Number of Posts	Number of Posts Filled	Vacancy Rate
2009/10	217	143	34.1%
2010/11	146	142	2.7%
2011/12	151	142	6%
2012/13	146	133	10.3%
2013/14	157	141	10.2%

10.3 Risk Management

The following is a key risk that may affect the realization of the strategic objective stated for this Programme:

Strategic Objective 4.1	Efficient and effective management of transport services.
Risk	Unreliability of transport services.
Mitigation	Enforce sector-wide compliance to existing transport norms and standards

11. Programme 5: Community Based Programmes/EPWP

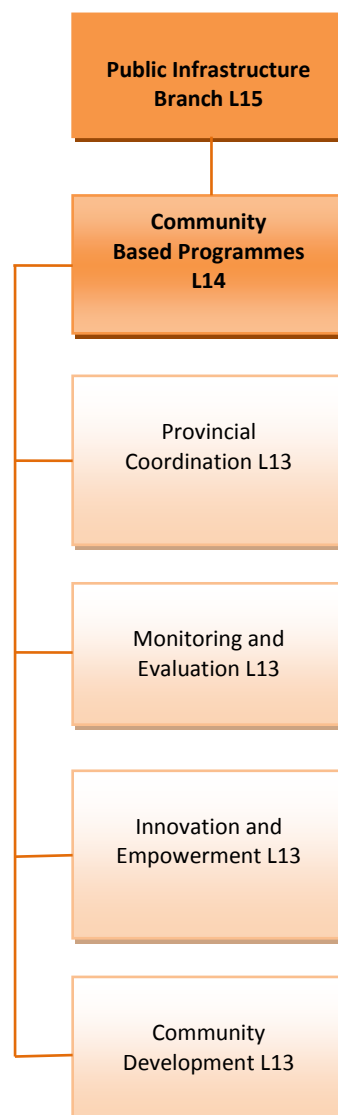
The purpose of this Programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the Provincial management and co-ordination of the Expanded Public Works Programme.

The pursuit of a radical economic transformation agenda over the next five years seeks to focus on a set of interventions aimed at the creation of decent employment opportunities in the context of a growing economy. A sustainable increase in employment requires a faster growing economy characterised by a higher labour-absorption rate. This is also in line with **Priority 6 of Agenda 2063** which talks of "an Africa where development is people-driven, unleashing the potential of its women and youth". However, it should be noted that this priority cannot be fully achieved if the marginalisation of People with Disabilities is not eliminated.

The Expanded Public Works Programme (EPWP) remains one of government's measures to alleviate poverty and unemployment. In order to create jobs in a short period of time, the approach is to use public sector budgets to introduce or expand labour intensive methods in the four main sectors namely: Infrastructure, Environment and Culture, Social and Non-State. However, it should be noted that these budget allocations are not made directly to the Department of Public Works, Roads and Transport but to various state and non-state entities. EPWP Phase III focuses on increasing this programme's contribution to development through improving its strategic and operational aspects.

The increased capital investment in the current MTSF is expected to facilitate economic development and creation of 300 918 work opportunities. Also, a large number of emerging enterprises depend on the above-mentioned sectors for skills and business development. In relation to the infrastructure sector, there has been a yearly increase in the number of registered contractors as well as an improvement in their grading status since the introduction of the Construction Industry Development Board (CIDB). In line with achieving EPWP imperatives, DPWRT will continue to implement its emerging contractor development programme called Sakh'abakhi and coordinate other public employment programmes (e.g. National Youth Service (NYS) programme).

Programme 5's Top Structure



11.1 Strategic Objective

Strategic Objective 5.1	Coordinate, monitor and evaluate implementation of EPWP III across the Province.
Objective Statement	To coordinate 300 918 work opportunities across the province by 2019.
Baseline	296 570 Work opportunities were created in the previous MTSF.
Justification	Job creation remains a central priority of Government and all public and private institutions should align their programmes with this strategic imperative.
Link	At the centre of this programme is the endeavour to deal with the challenges of unemployment, poverty and inequality.

11.2 Resource Considerations

Expenditure Patterns

The direct impact of public investment may not be easily measurable but may influence other relevant economic indicators. Critical to note is that such investment is worthless if it does not elevate the economic status and well-being of the people to whom it serves and therefore must be centred on human capital development. The expenditure below only indicates DPWRT's spending on its coordination efforts. During this period, the province created a total of 296 570 against a set target of 249 604.

Sub-Programmes	2009/10 R'000	2010/11 R'000	2011/12 R'000	2012/13 R'000	2013/14 R'000
Programme Support	5 481	1 200	1 286	1 320	1 609
Community Development	28 678	21 336	35 552	10 164	40 493
Innovation and Empowerment	8 977	8 249	11 798	18 895	14 610
EPWP Coordination and Monitoring	4 623	6 621	11 119	8 726	10 888
TOTAL	47 759	37 406	59 755	39 105	67 600

Human Resource Trends

The DPSA directive also contributed to the reduction in the total number of posts and vacancy rate of this Programme. To understand the implications of the table below, one should first understand the core responsibility of this Programme, which is to coordinate EPWP across Mpumalanga. This work calls availability of number of people varying from coordinators, data captures, monitoring and evaluation personnel and other various practitioners.

The HR table below should further be reconciled with the increased EPWP target of the next MTSF. The upscaling of EPWP brings its own coordination and reporting challenges which will require certain interventions from all stakeholders. In the main, successful coordination of EPWP depends on deployment of dedicated staff by the various implementers of labour intensive projects. This added capacity is critical for improving reporting and enhancement of data credibility. To this end, a Provincial EPWP Summit was held on 28 - 29 August 2014 and several resolutions were taken to improve the overall implementation of this programme.

Financial Year	Total Number of Posts	Number of Posts Filled	Vacancy Rate
2009/10	63	54	14.3%
2010/11	42	39	7.1%
2011/12	42	42	0%
2012/13	43	42	2.3%
2013/14	51	49	3.9%

11.3 Risk Management

The following is a key risk that may affect the realization of the strategic objective stated for this Programme:

Strategic Objective 5.1	Coordinate, monitor and evaluate implementation of EPWP III across the province.
Risk	Under reporting by various stakeholders.
Mitigation	Migration to Integrated Reporting System (IRS) and implementation of the Programme of Action (POA) emanating from the EPWP Summit.

PART C: LINKS TO OTHER PLANS

12. Links to the Long-term Infrastructure and Other Capital Plans

12.1 Transport Infrastructure

No	Project name	Programme	Local Municipality	Project Description / Type of Project	Unit	Planned Output 2015/16	Full-time Equivalent Jobs (FTE) 2015/16	Total Project Cost Estimate R'000	Expenditure to Date (if any)	Project Start Date	Project Completion Date
Schedule 1											
1. New and replacement											
1	Construction of Bethal Traffic Control Centre (Weighbridge)			TCC	Tcc	-	11	76 214	84 562	18-Mar-2011	19-Sep-2014
2	Upgrading of Access Road between Sibange and Masibekela (2 km) and Bridge across Komati River (CRDP)	Transport Infrastructure	Nkomazi	Bridge - Constr	km	0	120	118 081	131 230	5-Jun-2012	24-Jul-2014
3	2 New Bridges on Coal Haul Road D622 (Eskom designed) (at km 21.4 and km 20.43)	Transport Infrastructure	Govan Mbeki	Bridge - Constr	Br	2	276	90 200	6 000	15-Feb-2015	15-Nov-2015
1. New and replacement Total						2	407	284 495	221 792		
2. Maintenance and Repairs											
4	Bridge Maintenance (Multi-year)	Transport Infrastructure	All	Bridge Maintenance		0	0	39 360	0	1-Jul-2015	30-Jun-2019
5	Municipal Support (2015-16 onwards) - Gravel access roads	Transport Infrastructure	Various	Mun Support	km	1 200	0	35 000	0	1-Aug-2015	31-Jul-2019
6	Municipal Support (2015-16 onwards) – Other	Transport Infrastructure	Various	Mun Support	km	159	0	25 000	0	1-Aug-2015	31-Jul-2019
7	Municipal Support (2015-16 onwards) – Towns	Transport Infrastructure	Various	Mun Support	km	16	0	28 750	0	1-Aug-2015	31-Jul-2019

No	Project name	Programme	Local Municipality	Project Description / Type of Project	Unit	Planned Output 2015/16	Full-time Equivalent Jobs (FTE) 2015/16	Total Project Cost Estimate R'000	Expenditure to Date (if any)	Project Start Date	Project Completion Date
8	Municipal Support (2015-16) - Local street paving	Transport Infrastructure	Various	Mun Support	km	30	0	46 000	0	1-Aug-2015	31-Jul-2019
9	Emergency Patching and Special Maintenance of Coal Haul roads in Gert Sibande District	Transport Infrastructure	Various - Gert Sibande	Patching (Coal Haul)	m2	21 650	157	25 984	80 423	1-Aug-2015	29-Feb-2016
10	Emergency Patching and Special Maintenance of Coal Haul roads in Nkangala District	Transport Infrastructure	Various - Nkangala	Patching (Coal Haul)	m2	21 650	157	25 984	66 727	1-Aug-2015	29-Feb-2016
11	Procure construction equipment and vehicles (All Regions)	Transport Infrastructure	All	Plant Procure		0	0	104 041	0	1-Jul-2015	30-Dec-2015
12	ReGraveling (preventive maintenance) of Gravel Roads (All projects)	Transport Infrastructure	Various	Regravel	km	145	1	40 000	20 240	1-May-2015	29-Feb-2016
13	Reseal (preventive maintenance) of Coal Haul Roads (All projects)	Transport Infrastructure	Various	Reseal	m2	593 038	677	560 000	242 739	1-Apr-2015	31-Mar-2019
14	Reseal (preventive maintenance) of NON-Coal Haul Roads (All Regions)	Transport Infrastructure	Various	Reseal	m2	545 887	282	580 000	62 504	1-Jul-2015	30-Jun-2019
15	Cleaning of road reserves	Transport Infrastructure	All	Routine Maintenance	km	1 691	6	634	0	1-Apr-2015	15-Mar-2016
16	Culvert maintenance	Transport Infrastructure	All	Routine Maintenance	no	6 769	36	3 249	0	1-Apr-2015	15-Mar-2016
17	Distance (km) markers	Transport Infrastructure	All	Routine Maintenance	no	2 500	4	500	0	1-Apr-2015	15-Mar-2016
18	Fencing	Transport Infrastructure	All	Routine Maintenance	km	139	10	1 000	0	1-Apr-2015	15-Mar-2016

No	Project name	Programme	Local Municipality	Project Description / Type of Project	Unit	Planned Output 2015/16	Full-time Equivalent Jobs (FTE) 2015/16	Total Project Cost Estimate R'000	Expenditure to Date (if any)	Project Start Date	Project Completion Date
19	Fire Breaks	Transport Infrastructure	All	Routine Maintenance	km	200	3	1 389	0	1-Apr-2015	15-Mar-2016
20	Gabions	Transport Infrastructure	All	Routine Maintenance	m3	1 410	43	1 400	0	1-Apr-2015	15-Mar-2016
21	Grading	Transport Infrastructure	All	Routine Maintenance	freq-km	23 460	50	18 768	0	1-Apr-2015	15-Mar-2016
22	Grass cutting	Transport Infrastructure	All	Routine Maintenance	km	2 381	21	2 500	0	1-Apr-2015	15-Mar-2016
23	Guardrails	Transport Infrastructure	All	Routine Maintenance	m	28 003	39	5 000	0	1-Apr-2015	15-Mar-2016
24	Patching	Transport Infrastructure	All	Routine Maintenance	m2	54 510	395	54 510	0	1-Apr-2015	15-Mar-2016
25	Road marking & Road studs	Transport Infrastructure	All	Routine Maintenance	km	2 177	118	8 706	0	1-Apr-2015	15-Mar-2016
26	Road signs	Transport Infrastructure	All	Routine Maintenance	no	7 600	59	9 500	0	1-Apr-2015	15-Mar-2016
27	Shoulder maintenance	Transport Infrastructure	All	Routine Maintenance	km	325	15	3 249	0	1-Apr-2015	15-Mar-2016
28	Side drain maintenance	Transport Infrastructure	All	Routine Maintenance	km	20 817	24	3 249	0	1-Apr-2015	15-Mar-2016
29	Weed control	Transport Infrastructure	All	Routine Maintenance	km	833	3	1 000	0	1-Apr-2015	15-Mar-2016
30	Road maintenance projects through special labour intensive methods, (EPWP) – Bohlabela	Transport Infrastructure	Various	Siyatentela	Jobs	1 412	706	15 000	0	1-Apr-2015	30-Mar-2016

No	Project name	Programme	Local Municipality	Project Description / Type of Project	Unit	Planned Output 2015/16	Full-time Equivalent Jobs (FTE) 2015/16	Total Project Cost Estimate R'000	Expenditure to Date (if any)	Project Start Date	Project Completion Date
31	Road maintenance projects through special labour intensive methods, (EPWP) - Ehlanzeni South	Transport Infrastructure	Various	Siyatentela	Jobs	1 412	706	15 000	0	1-Apr-2015	30-Mar-2016
32	Road maintenance projects through special labour intensive methods, (EPWP) - Gert Sibande	Transport Infrastructure	Various	Siyatentela	Jobs	1 412	706	15 000	0	1-Apr-2015	30-Mar-2016
33	Road maintenance projects through special labour intensive methods, (EPWP) – Nkangala	Transport Infrastructure	Various	Siyatentela	Jobs	1 412	706	15 000	0	1-Apr-2015	30-Mar-2016
34	Road maintenance projects through special labour intensive methods - Siyatentela CRDP for selected Municipalities (Combined project)	Transport Infrastructure	All	Siyatentela - CRDP	Jobs	565	283	6 000	0	1-Apr-2015	30-Mar-2016
2. Maintenance and Repairs Total							5 205	1 690 773	472 633		
3. Upgrades and Additions											
35	Reconstruction of a Flood Damaged Bridge on Road D2945 between Boschfontein and Gomora	Transport Infrastructure	Nkomazi	Bridge - Flood	Br	1	25	18 526	8 497	12-Apr-2014	11-Dec-2014
36	Reconstruction of Various Flood Damaged Bridges (January 2012 floods)	Transport Infrastructure	Various	Bridge - Flood	Br	0	17	29 530	24 867	15-Jan-2015	15-Mar-2016
37	Reconstruction of a Flood Damaged Culvert on road D4392 in Dumphries	Transport Infrastructure	Bushbuckridge	Bridge - Flood	Br	1	72	28 372	3 500	1-Mar-2015	30-Oct-2015

No	Project name	Programme	Local Municipality	Project Description / Type of Project	Unit	Planned Output 2015/16	Full-time Equivalent Jobs (FTE) 2015/16	Total Project Cost Estimate R'000	Expenditure to Date (if any)	Project Start Date	Project Completion Date
38	Reconstruction of Various Flood Damaged Bridges (January 2013 floods)	Transport Infrastructure	Various	Bridge - Flood	Br	0	64	17 618	0	1-Apr-2015	31-Mar-2016
39	Reconstruction of Various Flood Damaged Bridges (January 2014 floods)	Transport Infrastructure	Various	Bridge - Flood	Br	0	48	13 213	0	1-Jul-2015	30-Mar-2016
40	Reconstruction of Kumani Bridge on D4422 near Thulamahashe	Transport Infrastructure	Bushbuckridge	Bridge - Flood	Br	0	30	11 250	0	15-Aug-2015	14-May-2016
41	Repair of a Flood Damaged bridge on Road D2968 between Numbi and Makoko	Transport Infrastructure	Mbombela	Bridge - Flood	Br	0	80	51 144	0	16-Aug-2015	15-Aug-2016
42	Reconstruction of a Flood Damaged Bridge on Road D2944 Boschfontein to Magogeni	Transport Infrastructure	Nkomazi	Bridge - Flood	Br	0	50	31 134	0	20-Oct-2015	19-Aug-2016
43	Design and Review: Upgrade Projects (Combined multi-year)	Transport Infrastructure	All	Design	Design	2	0	53 040	0	1-Apr-2015	31-Mar-2019
44	Reconstruction of a Flood Damaged Culvert on Road D2973 between Gutswakop and Clau –Clau	Transport Infrastructure	Mbombela	New / Additions	Br	1	53	19 378	4 366	1-Mar-2015	30-Aug-2015
45	Upgrading of Delmas TCC (Weighbridge)	Transport Infrastructure	Victor Khanye	TCC		-	0	23 700	0	15-Mar-2017	15-Mar-2018
46	Construction of new TCC (Weighbridge) in Lydenburg	Transport Infrastructure	Thaba Chweu	TCC		-	0	29 625	0	15-Jan-2018	16-Apr-2019
47	Upgrading of a Rural Access Road D545 (the Kruisfontein Road) between Dullstroom and	Transport Infrastructure	Thaba Chweu	Upgrade gravel to surfaced	km	3	265	87 590	80 247	15-Feb-2014	15-Feb-2015

No	Project name	Programme	Local Municipality	Project Description / Type of Project	Unit	Planned Output 2015/16	Full-time Equivalent Jobs (FTE) 2015/16	Total Project Cost Estimate R'000	Expenditure to Date (if any)	Project Start Date	Project Completion Date
	Kruisfontein (15 km).										
48	Upgrade of D2967, Including 0.5 km Section on Road D2969 and Construction of a Bridge between Manzini and Mgcobanweni	Transport Infrastructure	Mbombela	Upgrade gravel to surfaced	km	1	73	55 755	20 109	17-Mar-2014	17-Mar-2015
49	Upgrading of Rural Access Road D2908 between Pieterskraal and Madubaduba Rd (via Majakaneng) (Near KwaMhlanga (6 km)	Transport Infrastructure	Dr JS Moroka	Upgrade gravel to surfaced	km	6	82	82 685	22 574	17-Mar-2014	16-Aug-2015
50	Upgrading of Rural Access Road D2976 between Daantjie and Mpakeni (9.3km) (incl. 2nd Contract)	Transport Infrastructure	Mbombela	Upgrade gravel to surfaced	km	0	14	125 952	139 527	19-Mar-2014	17-Dec-2014
51	Upgrading of a Rural Access Road D3970 Jim Brown - Marite (8.32km) & Bridge on Marite river	Transport Infrastructure	Bushbuckridge	Upgrade gravel to surfaced	km	0	548	169 849	151 222	20-Mar-2014	19-Apr-2015
52	Upgrading of a Rural Access Road D2909 between D2908 Junction (Morwe) and Paved End (near Dikwale) (2.88 km).	Transport Infrastructure	Dr JS Moroka	Upgrade gravel to surfaced	km	3	43	30 627	11 774	2-Apr-2014	1-Oct-2014
53	Upgrading of a Rural Access Road D3968 between R40 Junction (near Bushbuckridge) and Merry Pebble (Phase 2) (11km)	Transport Infrastructure	Bushbuckridge	Upgrade gravel to surfaced	km	-	0	156 308	0	15-May-2016	13-Nov-2017
54	Upgrading of a Rural Access Road D281 between Volksrust and Daggakraal (12.42km)	Transport Infrastructure	Pixley ka Seme	Upgrade gravel to surfaced	km	-	0	143 437	0	10-Jun-2016	9-Dec-2017

No	Project name	Programme	Local Municipality	Project Description / Type of Project	Unit	Planned Output 2015/16	Full-time Equivalent Jobs (FTE) 2015/16	Total Project Cost Estimate R'000	Expenditure to Date (if any)	Project Start Date	Project Completion Date
55	Upgrade of D4385 from 1.1 to 15.56. Split into 8.5. and 6 km (Total = 14.5 km)	Transport Infrastructure	Bushbuckridge	Upgrade gravel to surfaced	km	-	0	376 425	0	15-Sep-2016	15-Jun-2018
3. Upgrades and Additions Total						18	1 462	1 555 158	466 683		
4. Rehabilitation											
56	Design: Rehabilitation of Coal Haul roads, incl Reseal (Combined multi-year)	Transport Infrastructure	All	Design	Design	-	0	74 325	0	1-Apr-2015	30-Mar-2020
57	Design: Rehabilitation of Provincial roads, incl Reseal (Combined multi-year)	Transport Infrastructure	All	Design	Design	2	0	60 000	0	1-Aug-2015	1-Nov-2019
58	Design Review : Rehabilitation of Coal Haul Road P36/3 and P101/1 between Balfour and Nigel (19.85km)	Transport Infrastructure	Dipaleseng	Design	Design	-	0	5 000	0	19-Oct-2015	18-May-2016
59	Design: Light Rehabilitation of Road D2951 between Mbuzini and R571(Samora Machel Monument) (25km)	Transport Infrastructure		Design	Design	-	0	5 000	0	1-May-2016	30-Aug-2016
60	Rehabilitation of Coal Haul Road P52/3 between Kriel and Ogies (27 km)	Transport Infrastructure	Emalahleni	Rehabilitation	km	0	0	230 088	207 995	24-Apr-2012	14-Mar-2014
61	Rehabilitation of Coal Haul Road P127/2 between Duvha Power Station (D914) and N4 (21 km)	Transport Infrastructure	Steve Tshwete	Rehabilitation	km	0	25	221 361	198 028	11-Mar-2013	11-Mar-2015
62	Rehabilitation of Road D797 between D2940 (Tonga) and R571 Naas (14km)	Transport Infrastructure	Nkomazi	Rehabilitation	km	0	275	155 952	143 194	13-Mar-2013	12-Aug-2014

No	Project name	Programme	Local Municipality	Project Description / Type of Project	Unit	Planned Output 2015/16	Full-time Equivalent Jobs (FTE) 2015/16	Total Project Cost Estimate R'000	Expenditure to Date (if any)	Project Start Date	Project Completion Date
63	Rehabilitation of Road D3928 between Green Valley and Moloro (6.8 km) (Including Repair of Flood damaged Bridge)	Transport Infrastructure	Bushbuckridge	Rehabilitation	km	4	111	89 232	81 327	9-May-2013	8-Jul-2014
64	Rehabilitation of Coal Haul Road P182/1 (R542) between P120/1 (van Dyksdrift) and R35 (13 km) (Phase 1)	Transport Infrastructure	Emalahleni	Rehabilitation	km	0	25	215 031	199 865	27-Jun-2013	26-Dec-2014
65	Rehabilitation of Road P95/1 between Limpopo Border and Verena (25,7km) Phase 1	Transport Infrastructure	Thembisile Hani	Rehabilitation	km	9	324	301 978	183 638	1-Jul-2013	30-Dec-2015
66	Rehabilitation of Road D2969 between Manzini and Swalala (3.8km)	Transport Infrastructure	Mbombela	Rehabilitation	km	4	27	43 243	37 175	7-Jul-2013	5-Sep-2014
67	Rehabilitation of Coal Haul Road P120/1 from eMalahleni to D914 (14km) (km 5.0 - 19.0)	Transport Infrastructure	Emalahleni	Rehabilitation	km	0	31	266 482	245 234	8-Jul-2013	6-Nov-2014
68	Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge (16km). Also address drainage, pedestrian accommodation & road protection issues on entire road.	Transport Infrastructure	Mbombela	Rehabilitation	km	9	207	199 328	94 659	1-Jan-2014	1-Sep-2015
69	Rehabilitation of Road D481 between Embuleni Hospital towards Ekulindeni (Phase 1 - 12km)	Transport Infrastructure	Albert Luthuli	Rehabilitation	km	5	66	136 351	24 431	17-Mar-2014	16-Oct-2015
70	Rehabilitation of Coal Haul Road D686 from Leeuwfontein	Transport Infrastructure	Victor Khanye	Rehabilitation	km	7	335	171 714	18 923	20-Jan-2015	20-Apr-2016

No	Project name	Programme	Local Municipality	Project Description / Type of Project	Unit	Planned Output 2015/16	Full-time Equivalent Jobs (FTE) 2015/16	Total Project Cost Estimate R'000	Expenditure to Date (if any)	Project Start Date	Project Completion Date
	past Kendal Power Station over R555 (P95/1) to N12 (14 km)										
71	Rehabilitation of Coal Haul Road P29/1 between Ogies and Kendal (10 km)	Transport Infrastructure	Emalahleni	Rehabilitation	km	3	102	170 432	9 000	20-Jan-2015	20-Apr-2016
72	Rehabilitation of Coal Haul Road P30/3 between Tutuka Power Station and Standerton (16.1km)	Transport Infrastructure	Lekwa	Rehabilitation	km	5	335	200 033	29 200	20-Jan-2015	19-Oct-2016
73	Rehabilitation of Sections of Road P8/1 (km 18 - 28) between Mashishing and Bambi (Phase 1) (10 km)	Transport Infrastructure	Thaba Chweu	Rehabilitation	km	4	14	145 353	5 000	20-Jan-2015	20-Jan-2016
74	Rehabilitation of Road P154/4 between Middelburg and Wonderfontein, from km 12.73 to km 21.73 at D1433 (9 km)	Transport Infrastructure	Steve Tshwete	Rehabilitation	km	6	236	120 168	10 254	1-Feb-2015	1-Feb-2016
75	Rehabilitation of Coal Haul Road P26/4 from N17 near Ermelo to Breyten (19.5km)	Transport Infrastructure	Msukaligwa	Rehabilitation	km	3	364	292 870	8 000	10-Feb-2015	9-Feb-2017
76	Rehabilitation of Tonga Hospital access road (0.9 km)	Transport Infrastructure	Nkomazi	Rehabilitation	km	0	0	10 890	0	15-Jan-2016	15-Jul-2016
77	Rehabilitation of Coal Haul Road P182/1 (R542) from km 13.2 to km 26.25 between van Dyksdrift and Hendrina (13.05 km) (Phase 2)	Transport Infrastructure	Dipaleseng	Rehabilitation	km	0	0	183 000	0	15-Mar-2016	13-Sep-2017
78	Rehabilitation of P109/1	Transport	Govan	Rehabilitation	km	0	0	57 950	0	15-Mar-	13-Oct-

No	Project name	Programme	Local Municipality	Project Description / Type of Project	Unit	Planned Output 2015/16	Full-time Equivalent Jobs (FTE) 2015/16	Total Project Cost Estimate R'000	Expenditure to Date (if any)	Project Start Date	Project Completion Date
	between P30/2 (R38) and the R35(4 km)	Infrastructure	Mbeki							2016	2016
79	Rehabilitation of Provincial Roads (Combined multi-year)	Transport Infrastructure	Various	Rehabilitation	km	-	0	611 810	0	1-Apr-2016	1-Apr-2019
80	Heavy Rehab of D193P from km 0.35 at D2770 to km 2 at D2769 (1.65 km)	Transport Infrastructure	Bushbuckridge	Rehabilitation	km	-	0	16 214	0	15-Apr-2016	14-Aug-2016
81	Rehabilitation of Road D4396 from D4394 (km 0) through New Forest A to D3945 (km 5.85) (5.85 km)	Transport Infrastructure	Bushbuckridge	Rehabilitation	km	-	0	75 020	0	15-Apr-2016	15-Apr-2017
82	LightRehab of D2689P from km 5.19 at KABOKWENI (P258/1) to km 7.15 at P258/1 (1.96 km)	Transport Infrastructure	Bushbuckridge	Rehabilitation	km	-	0	14 296	0	19-Apr-2016	18-Aug-2016
83	Rehabilitation of Coal Haul Road P53/2 (R50) Leandra to Standerton (20 km) (Phase 2)	Transport Infrastructure	Dipaleseng	Rehabilitation	km	-	0	244 000	0	15-Jul-2016	13-Jan-2018
84	Rehabilitation of Coal Haul Roads P36/3 (R548 and R51) from Gauteng boundary southwards to Balfour (20km)	Transport Infrastructure	Dipaleseng	Rehabilitation	km	-	0	183 000	0	15-Jul-2016	13-Jan-2018
85	Light Rehabilitation of Road D2951 between Mbuzini and R571(Samora Machel Monument) (25km)	Transport Infrastructure	Nkomazi	Rehabilitation	km	-	0	148 125	0	15-Aug-2016	15-May-2018
86	Rehabilitation of Coal Haul Road P36/2 (R548) from P131/1 near Delmas to Gauteng boundary (towards Devon) (km 10.8 – 26.7= 15.9	Transport Infrastructure	Dipaleseng	Rehabilitation	km	-	0	213 500	0	15-Jan-2017	16-Jul-2018

No	Project name	Programme	Local Municipality	Project Description / Type of Project	Unit	Planned Output 2015/16	Full-time Equivalent Jobs (FTE) 2015/16	Total Project Cost Estimate R'000	Expenditure to Date (if any)	Project Start Date	Project Completion Date
	km)										
87	Heavy Rehab of D2229P from km 6.02 at Municipal Boundary to km 6.89 at D454	Transport Infrastructure	Dipaleseng	Rehabilitation	km	-	0	7 250	0	20-Mar-2017	19-Jun-2017
88	LightRehab of D1607P from km 4 at D1716 to km 5.18 at D605 (3.2 km)	Transport Infrastructure	Dipaleseng	Rehabilitation	km	-	0	4 270	0	20-Mar-2017	19-Jun-2017
89	Heavy Rehab of D2821P from km 0 at D686 to km 0.47 at P29/1	Transport Infrastructure	Emalahleni	Rehabilitation	km	-	0	4 642	0	15-Apr-2017	15-Jul-2017
90	Heavy Rehab of D4396P from km 0 at D4394 to km 5.85 at D3949 (5.85 km)	Transport Infrastructure	Bushbuckridge	Rehabilitation	km	-	0	73 707	0	15-Apr-2017	15-Mar-2018
91	Light Rehab of D383P from km 8.85 at D1818 to km 9.87 at D1555	Transport Infrastructure	Albert Luthuli	Rehabilitation	km	-	0	5 107	0	15-Apr-2017	15-Jul-2017
92	LightRehab of D797P from km 36.19 at KAMAQHEKEZA to km 39.36 at D2950 (3.17 km)	Transport Infrastructure	Nkomazi	Rehabilitation	km	-	0	15 405	0	15-Apr-2017	14-Aug-2017
93	Light Rehab of D2229P from km 14 at P4/3 to km 15.57 at D1368	Transport Infrastructure	Dipaleseng	Rehabilitation	km	-	0	6 633	0	20-Apr-2017	20-Jul-2017
94	LightRehab of D2769P from km 10 at D2257 to km 12.66 at N12/19 (over bridge) (4 km)	Transport Infrastructure	Emalahleni	Rehabilitation	km	-	0	13 319	0	20-Apr-2017	19-Aug-2017
95	Heavy Rehab of D455P from km 10 at BETHAL / WITBANK to km 11.25 at P141/1	Transport Infrastructure	Emalahleni	Rehabilitation	km	-	0	12 346	0	15-May-2017	13-Sep-2017
96	Heavy Rehab of P120/1P from km 25.79 at P182/1 to km	Transport Infrastructure	Emalahleni	Rehabilitation	km	-	0	5 658	0	15-Jun-2017	14-Sep-2017

No	Project name	Programme	Local Municipality	Project Description / Type of Project	Unit	Planned Output 2015/16	Full-time Equivalent Jobs (FTE) 2015/16	Total Project Cost Estimate R'000	Expenditure to Date (if any)	Project Start Date	Project Completion Date
	26.18 at D1797										
97	LightRehab of D605P from km 10 at D2303 to km 12 at D1607	Transport Infrastructure	Dipaleseng	Rehabilitation	km	-	0	10 015	0	15-Jun-2017	14-Sep-2017
98	LightRehab of D683P from km 2 at D686 to km 4.59 at S238	Transport Infrastructure	Victor Khanye	Rehabilitation	km	-	0	14 995	0	15-Jun-2017	14-Oct-2017
99	Heavy Rehab of P141/1P from km 10 at D2769 to km 12.85 at D455	Transport Infrastructure	Emalahleni	Rehabilitation	km	-	0	28 150	0	15-Jul-2017	13-Jan-2018
100	LightRehab of P132/1P from km 0 at P131/1 to km 2 at Nkangala/Gert Sibande Boundary	Transport Infrastructure	Victor Khanye	Rehabilitation	km	-	0	11 579	0	15-Jul-2017	14-Oct-2017
4. Rehabilitation Total						61	2 476	5 074 823	1 495 923		
5. Tech Support											
101	Capex PMU (Eq Share funded portion of total PMU) - Adding Technical capacity & support to internal staff to ensure adequate Programme Management	Transport Infrastructure	All	Tech Support	IDMS	-	0	63 999	26 963	1-Apr-2013	31-Mar-2018
102	Capex PMU (PRMG funded portion of total PMU) - Adding Technical capacity & support to internal staff to ensure adequate Programme Management	Transport Infrastructure	Various	Tech Support	IDMS	-	0	51 963	13 334	1-Apr-2013	31-Mar-2018
103	Develop and Implement Maintenance Management System (MMS)	Transport Infrastructure	All	Tech Support	MMS	-	0	18 196	1 516	1-Oct-2014	30-Sep-2019
104	Updated Road Network	Transport	All	Tech Support	RAMS	0	0	44 242	3 687	15-Oct-	14-Oct-

No	Project name	Programme	Local Municipality	Project Description / Type of Project	Unit	Planned Output 2015/16	Full-time Equivalent Jobs (FTE) 2015/16	Total Project Cost Estimate R'000	Expenditure to Date (if any)	Project Start Date	Project Completion Date
	Management System (RAMS and sub-systems)	Infrastructure								2014	2019
105	Capacity Building & Technical Support for S'hamba Sonke Programme	Transport Infrastructure	All	Admin & Management	Empl	0	0	40 000	0	1-Apr-2015	31-Mar-2019
106	Road Sign Implementation Technical Support	Transport Infrastructure	All	Tech Support	Road Sign Support	0	0	7 500	0	1-Oct-2015	30-Sep-2018
5. Tech Support Total							0	225 899	45 500		
Other o/h											
107	Legal Claims against the Department	Transport Infrastructure	All	Other o/h	Claims	50	0	6 000	9 168	1-May-2015	29-Feb-2016
Other o/h Total						50	0	6 000	9 168		
Schedule 1 Total						1 342 934	9 550	8 837 148	2 711 699		

Schedule 2											
3. Upgrades and Additions											
108	Upgrading of a Rural Access Road D3968 between R40 Junction (near Bushbuckridge) and Merry Pebble (Phase 1) (10km)	Transport Infrastructure	Bushbuckridge	Upgrade gravel to surfaced	km	10	36	171 497	16 369	10-Mar-2014	9-Mar-2016
3. Upgrades and Additions Total						10	36	171 497	16 369		
Schedule 2 Total						10	36	171 497	16 369		
Grand Total						1 342 944	9 586	9 008 645	2 728 068		

12.2 Transport Operations Infrastructure Projects

No.	Project Name	Programme	Local Municipality	Project Description/ Type of Infrastructure	Output	Estimated Project cost R'000	Expenditure to date R'000	Project Duration	
								Start	Finish
1. New and replacement assets (R thousand)									
1	Construction of Donkerhoek footbridge	Transport Operations	Mkhondo	Footbridge	1	7 000	N/A	1 Jul 2015	31 Dec 2015
2	Construction of Mzinti1 culvert	Transport Operations	Nkomazi	Culvert	1	1 000	N/A	1 Jul 2015	30 Sep 2015
3	Construction of Mzinti 2 culvert	Transport Operations	Nkomazi	Culvert	1	1 000	N/A	1 Jun 2015	30 Sep 2015
4	Design of Makometsane culvert	Transport Operations	Dr JS Moroka	Culvert	1	1 000	N/A	15 Apr 2015	30 Aug 2015
5	Construction of Elandshoek footbridge	Transport Operations	Mbombela	Footbridge	1	6 000	N/A	1 Jul 2016	30 Mar 2017
6	Construction of Ronaldsey footbridge	Transport Operations	Bushbuckridge	Footbridge	1	7 000	5 000	1 Oct 2014	31 May 2015
7	Design of Avontuur footbridge	Transport Operations	Albert Luthuli	Design	1	3 000	N/A	1 Apr 2015	30 Aug 2015
8	Design of Elukwatini footbridge	Transport Operations	Albert Luthuli	Design	1	3 000	N/A	1 Apr 2015	30 Aug 2015
9	Construction of Mogononong Footbridge	Transport Operations	Dr JS Moroka	Footbridge	1	4 000	N/A	1 Jul 2016	30 Dec 2016
10	Design of Dumphries foot bridge	Transport Operations	Bushbuckridge	Design	1	3 000	N/A	1 Apr 2016	30 Sep 2016
11	Design of Diepdale footbridge	Transport Operations	Albert Luthuli	Design	1	3 000	N/A	1 Apr 2016	30 Sep 2016
12	Construction of Dludluma Culvert	Transport Operations	Nkomazi	Culvert	1	1 000	N/A	1 Jul 2016	20 Sep 2016
13	Constructionof Masibekela Culvert	Transport Operations	Nkomazi	Culvert	1	1 000	N/A	1 Jul 2016	30 Nov 2016
14	Construction of Ebukhosini Culvert	Transport operation	Albert Luthuli	Culvert	1	1 000	N/A	1 Jul 2016	30 Sep 2016
15	Constructionof Bus Shelters	Transport	Dr JS Moroka	Bus shelters	8	2 000	N/A	1 Jul 2016	30 Sep 2016

No.	Project Name	Programme	Local Municipality	Project Description/ Type of Infrastructure	Output	Estimated Project cost R'000	Expenditure to date R'000	Project Duration	
								Start	Finish
	Mampotla Ga-Gaahla	Operations							
16	Construction of bus shelters at Gutshwa	Transport Operations	Mbombela	Bus shelters	8	2 000	N/A	1 Jul 2016	30 Sep 2016
17	Construction of Mogononong Footbridge	Transport Operations	Dr JS Moroka	Footbridge	1	4 000	N/A	1 Jul 2016	30 Dec 2016
18	Construction of Daggakraal Culvert	Transport Operations	Pixely ka Seme	Culvert	1	7 000	N/A	1 Jul 2016	30 Dec 2016
19	Construction of Bus shelters Marapyane	Transport Operations	Dr J.S Moroka	Bus shelters	8	3 000	N/A	1 Jul 2017	31 Dec 2017
20	Construction of Dumphries foot bridge	Transport Operations	Bushbuckridge	Footbridge	1	7 000	N/A	1 Jul 2017	31 Mar 2018
21	Design of Glenmore footbridge	Transport operation	Albert luthuli	Footbridge	1	2 500	N/A	1 Jul 2017	31 Dec 2017
22	Construction of Boschfontein culvert	Transport Operations	Nkomazi	Culvert	1	1 000	N/A	1 Jul 2017	30 Sep 2017
23	Construction of Driekopies culvert	Transport Operations	Nkomazi	Culvert	1	1 000	N/A	1 Jul 2017	30 Sep 2017
24	Construction of Diepdale footbridge	Transport Operations	Albert Luthuli	Footbridge	1	5 000	N/A	1 Jul 2017	30 Mar 2018
25	Construction of Avontuur footbridge	Transport Operations	Albert Luthuli	Footbridge	1	7 000	N/A	1 Jul 2017	30 Mar 2018
26	Construction of bus shelters Seabe	Transport Operations	Dr J.S Moroka	Bus shelters	8	2 000	N/A	1 Jul 2017	31 Dec 2017
27	Construction of Casteel footbridge	Transport Operations	Bushbuckridge	Footbridge	1	7 000	N/A	1 Jul 2017	31 Mar 2018
28	Construction of Zakheni 3 footbridge	Transport Operations	Thembisile	Footbridge	1	3 000	N/A	1 Jul 2017	31 Mar 2018
29	Construction of Bus shelters Driefontein	Transport operation	Mkhondo	Bus shelters	8	1 000	N/A	1 Jul 2017	31 Dec 2017
30	Construction of Protea East foot bridge	Transport Operations	Albert Luthuli	Footbridge	1	6 000	N/A	1 Mar 2014	31 Aug 2015
31	Design of Dundonald culvert bridge	Transport Operations	Albert Luthuli	Design	1	2 000	N/A	1 Jul 2015	31 Jan 2016
32	Construction of Bus shelters	Transport	Pixely ka Seme	Bus shelters	8	1 000	N/A	1 Jul 2016	30 Sep 2016

No.	Project Name	Programme	Local Municipality	Project Description/ Type of Infrastructure	Output	Estimated Project cost R'000	Expenditure to date R'000	Project Duration	
								Start	Finish
	Daggakraal	Operations							
33	Construction of of Angincourt foot bridge	Transport Operations	Bushbuckridge	Footbridge	1	7 000	N/A	1 Jul 2016	30 Sep 2016
34	Construction of Glenmore footbridge	Transport Operations	Albert Luthuli	Footbridge	1	5 000	N/A	1 Jul 2016	31 Jan 2017
35	Construction of Mbangwane culvert	Transport Operations	Nkomazi	Culvert	1	1 000	N/A	1 Jul 2016	20 Sep 2016
36	Construction of 6km Schoemansdal sidewalk	Transport Operations	Nkomazi	Sidewalk	1	6 000	N/A	1 Jul 2016	30 Nov 2016
37	Construction of Dundonald culvert bridge	Transport operation	Albert Luthuli	Culvert bridge	1	3 000	N/A	1 Jul 2016	30 Sep 2016
38	Contruction of Bus shelters at Nhlazatshe	Transport Operations	Albert Luthuli	Bus shelters	8	2 000	N/A	1 Jul 2016	30 Sep 2016
39	Construction of Bus shelters Dr JS Moroka	Transport Operations	Dr JS Moroka	Bus shelters	8	2 000	N/A	1 Jul 2016	30 Sep 2016
40	Construction of Zakheni 2 footbridge	Transport Operations	Thembisile	Footbridge	1	3 000	N/A	1 Jul 2016	30 Oct 2016
41	Construction of culvert bridge at Ntombe	Transport Operations	Mkhondo	Culvert bridge	1	3 000	N/A	1 Jul 2016	30 Sep 2016
42	Design of Daantjie footbridge	Transport Operations	Mbombela	Design	1	3 000	N/A	1 Apr 2019	30 Sep 2019
43	Design of footbridge in Thulamahashi	Transport Operations	Bushbuckridge	Design	1	3 000	N/A	1 Apr 2019	30 Sep 2019
44	Design of footbridge in Klarinet	Transport Operations	Emalahleni	Design	1	3 000	N/A	1 Apr 2019	30 Sep 2019
45	Construction of Steenbok culvert	Transport Operations	Nkomazi	Culvert	1	1 000	N/A	1 Jul 2019	30 Sep 2019
46	Construction of Langelooop culvert	Transport Operations	Nkomazi	Culvert	1	1 000	N/A	1 Jul 2019	30 Sep 2019
47	Construction of Zwelisha footbridge	Transport Operations	Mbombela	Footbridge	1	4 000	N/A	1 Jul 2019	31 Mar 2020
48	Construction of Hereford culvert	Transport operation	Albert Luthuli	Culvert	1	2 000	N/A	1 Jul 2019	31 Dec 2019

No.	Project Name	Programme	Local Municipality	Project Description/ Type of Infrastructure	Output	Estimated Project cost R'000	Expenditure to date R'000	Project Duration	
								Start	Finish
49	Construction of bus shelters Fernie and Mayflower	Transport Operations	Albert Luthuli	Bus shelters	8	2 000	N/A	1 Jul 2019	31 Dec 2019
50	Construction of Sikhwahlane culvert	Transport Operations	Nkomazi	Culvert	1	1 000	N/A	1 Jul 2019	30 Sep 2019
51	Design of footbridge in Slovo	Transport Operations	Albert Luthuli	Design	1	2 500	N/A	1 Apr 2019	30 Sep 2019
52	Design of Amsterdam foot bridge	Transport Operations	Mkhondo	Design	1	2 500	N/A	1 Apr 2019	30 Sep 2019
53	Design of Elukwatini footbridge	Transport Operations	Albert Luthuli	Design	1	2 500	N/A	1 Apr 2019	30 Sep 2019
54	Design of foot bridge in Lekwa	Transport Operations	Lekwa	Design	1	2 500	N/A	1 Apr 2019	30 Sep 2019

13. Conditional Grants

The conditional grants supplement the equitable share that is allocated to the Department. These funds are subject to the annual provisions of the Division of Revenue Act (DORA).

1. Name of Grant	Provincial Road Maintenance Grant (PRMG)
Purpose	The purpose of this grant is to supplement provincial investments for preventative, routine, emergency maintenance and road rehabilitation of provincial road networks; ensure all roads are classified as per Road Infrastructure Strategic Framework of South Africa and the Road Classification and Access Management guidelines by end of 2014/15; and implement and maintain road asset management systems; to supplement provincial projects for the repairs to roads and bridges damaged by a natural disaster as assessed by the National Disaster Management Centre; to improve the state of the coal haulage network.
Performance Indicators	<ul style="list-style-type: none">• Number of lane-km of surfaced roads rehabilitated.• Number of square meters of surfaced roads rehabilitated.• Number of square meters of surfaced roads resealed.• Number of kilometers of gravel roads re-gravelled.• Number of square meters of blacktop patching.• Number of kilometers of gravel roads bladed.
Continuation	The grant is to continue during the period covered by the Strategic Plan.
Motivation	Strategic objectives and planned detailed projects to be achieved through this grant are outlined on Part B, under the Transport Infrastructure Programme, and Part C: Infrastructure Capital Projects.

2. Name of Grant	Public Transport Operations Grant (PTOG)
Purpose	The purpose of this grant is to provide supplementary funding towards public transport services provided by provincial departments of transport.
Performance Indicators	<ul style="list-style-type: none">• Number of vehicles subsidised.• Number of routes subsidised.• Number of vehicle kilometres subsidised.
Continuation	The grant is to continue during the period covered by the Strategic Plan.
Motivation	Strategic objectives to be achieved through this grant are outlined on Part B under Transport Operations Programme.

3. Name of Grant	Expanded Public Works Integrated Grant
Purpose	The purpose of this grant is to incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: road maintenance and the maintenance of buildings; low traffic volume roads and rural roads; other economic and social infrastructure; tourism and cultural industries; and sustainable land based livelihoods.
Performance Indicator	Number of Full Time Equivalent (FTE) jobs created by the Provincial Department of Public Works/Roads.
Continuation	The grant programme is to continue during the period covered by the Strategic Plan.
Motivation	EPWP contributes to the reduction of unemployment by creating temporary employment and skill development.

14. Public entities

None

15. Public-private partnerships

None

Annexure A: Strategic Outcome Oriented Goals Descriptions

1. Goal Title	Efficient and effective governance.
Short Definition	Ensuring availability of a sustainable and capable workforce with efficient and effective processes and systems that enable better delivery of services.
Purpose/Importance	To ensure that there is competent personnel and systems in place to deliver the required services.
Source/Collection of Data	Accountability documents
Method of Calculation	Regulatory audit by Auditor General
Data Limitations	No standards for performance information audit.
Type of Goal	Output
Calculation Type	Non-cumulative
Reporting cycle	Annually
New Goal	Yes
Desired Performance	Clean audit
Goal Responsibility	DPWRT's Management
2. Goal Title	A balanced and equitable provincial government building infrastructure portfolio.
Short Definition	Provision of 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.
Purpose/Importance	To facilitate delivery of sustainable social infrastructure that supports socio-economic development.
Source/Collection of Data	Immovable Asset Register
Method of Calculation	Condition assessment
Data Limitations	Value for money cannot be easily determined
Type of Goal	Economy and efficiency
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Goal	Yes
Desired Performance	Compliance to norms and standards for built industry.
Goal Responsibility	GM: Building Infrastructure & GM: Property and Facilities Management

3. Goal Title	Transport infrastructure delivery.
Short Definition	Delivery of transport infrastructure projects that provide a safe, efficient and reliable transport system while ensuring value for money.
Purpose/Importance	To provide safe, efficient and reliable transport system while ensuring value for money.
Source/Collection of Data	RAMS and Evaluation Study reports
Method of Calculation	Simple count of projects implemented.
Data Limitations	Value for money cannot be easily determined.
Type of Goal	Output
Calculation Type	Simple count of number of projects completed.
Reporting Cycle	Quarterly
New Goal	Yes
Desired Performance	Completion of projects with time and budget
Indicator Responsibility	GM: Transport Infrastructure
4. Goal Title	Transport system management, operation and regulation.
Short Definition	Ensuring effective, efficient and sustainable delivery of integrated transport systems and services.
Purpose/Importance	To manage integrated transport systems and services.
Source/Collection of Data	PTOG reports.
Method of Calculation	Simple count of actual against set targets.
Data Limitations	Rating of service by beneficiaries/users not available.
Type of Goal	Input
Calculation Type	Cumulative
Reporting Cycle	Annually
New Goal	Yes
Desired Performance	Integrated transport system
Indicator Responsibility	GM: Transport Operations

5. Goal Title	Coordination of EPWP III across the Province.
Short Definition	Coordinate and facilitation of job creation through the use of labour intensive methods.
Purpose/Importance	To coordinate and facilitate job creation
Source/Collection of Data	IRS and MIS reports
Method of Calculation	Simple count the number of jobs created and reported by stakeholders against the set target.
Data Limitations	Validation of total population by coordinating department not feasible.
Type of Goal	Output
Calculation Type	Cumulative
Reporting Cycle	Monthly, quarterly and annually
New Goal	Yes
Desired Performance	Achievement of all targets including FTEs that will guarantee access to incentive grant.
Goal Responsibility	GM: Community Based Programmes/EPWP

Annexure B: Strategic Objectives Descriptions

1.1 Strategic Objective Title	Enhance good governance and accountability.
Short Definition	Enhancement of accountability on Departmental performance.
Purpose/Importance	To build on previous unqualified audit outcomes to obtain clean audits going forward.
Source/Collection of Data	Accountability documents
Method of Calculation	Regulatory audit by Auditor General
Data Limitations	No standards for performance information audit.
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting cycle	Annually
New Objective	Yes
Desired Performance	Clean audit
Objective Responsibility	DPWRT's Management

1.2 Strategic Objective Title	Improve overall performance of the Department.
Short Definition	Improvement of overall performance of the Department.
Purpose/Importance	To improve financial and non-financial performance of the Department.
Source/Collection of Data	Financial and non financial performance reports.
Method of Calculation	<ul style="list-style-type: none"> ▪Total number of planned targets achieved divided by the total number of planned targets in the APP multiplied by 100. ▪Expenditure divided by the total budget multiplied by 100.
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting cycle	Annually
New Objective	Yes
Desired Performance	80% achievement
Objective Responsibility	DPWRT Management

2.1 Strategic Objective Title	Implementation of building infrastructure projects within the prescribed time and budget.
Short Definition	Timeous implementation of building infrastructure projects and within the approved budget.
Purpose/Importance	To improve project management in the delivery of building infrastructure.
Source/Collection of Data	Infrastructure reports (IDIP and project files)
Method of Calculation	Simple count
Data Limitations	Reviews of IPMPs (project lists) by client departments
Type of Objective	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New Objective	Yes
Desired Performance	Timeous implementation of building infrastructure projects and within the approved budget.
Objective Responsibility	GM: Building Infrastructure

2.2 Strategic Objective Title	Enhance property management.
Short Definition	Enhancement of government property management.
Purpose/Importance	To manage government properties as per User Asset Management Plans/Custodian Asset Management Plan.
Source/Collection of Data	Asset Register
Method of Calculation	Measure performance against funded UAMPs/CAMP priorities.
Data Limitations	Property management involves many sub-activities.
Type of Objective	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New Objective	Yes
Desired Performance	Implementation of UAMPs and CAMP
Objective Responsibility	GM: Building Infrastructure and Property and Facilities Management

3.1 Strategic Objective Title	Improve the provincial road network.
Short Definition	Improvement of provincial road condition.
Purpose/Importance	To improve the road condition of the provincial network.
Source/Collection of Data	Road Asset Management System (RAMS).
Method of Calculation	Total number of kilometres of roads assessed.
Data Limitations	Assessment done over a period of time thus increasing the risk of discrepancies between the final report and physical road condition.
Type of Objective	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly and annually
New Objective	Yes
Desired Performance	To improve the provincial road condition as follows: Very Good = 12%, Good = 27%, Fair = 30%, Poor = 26% and Very Poor = 5% by 2019.
Objective Responsibility	GM: Transport Infrastructure

4.1 Strategic Objective Title	Efficient and effective management of transport services.
Short Definition	Management of transport services.
Purpose/Importance	To ensure operational efficiencies that will result in a more commuter-friendly experience.
Source/Collection of Data	PTOG and Scholar Transport monitoring reports.
Method of Calculation	Refer to the technical indicator description for Public Transport Services and Scholar Transport
Data Limitations	DCSSL is responsible for the road safety component of this strategic objective.
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting cycle	Annually
New Objective	Yes
Desired Performance	Sector-wide compliance to NLTA and provision of a more commuter-friendly experience.
Objective Responsibility	GM: Transport Operations

5.1 Strategic Objective Title	Coordinate, monitor and evaluate implementation of EPWP III across the province.
Short Definition	Coordination, monitoring and evaluation of work opportunities created through the use of labour intensive methods.
Purpose/Importance	To coordinate 300 918 work opportunities within the province by 2019.
Source/Collection of Data	Integrated Reporting System (IRS) and Management Information System (MIS) reports.
Method of Calculation	Simple count the number of jobs created and reported by stakeholders against the set target.
Data Limitations	Validation of the total population in this context is not feasible.
Type of Objective	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New Objective	Yes
Desired Performance	Achievement of all targets that will guarantee access to incentive grant.
Objective Responsibility	GM: Community Based Programmes/EPWP

