

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

ANNUAL PERFORMANCE PLAN: 2020/21

EXECUTIVE AUTHORITY STATEMENT



Mr Gillion Mashego (MPL)
Member of the Executive Council

The abrupt and brutal disruption by the COVID-19 pandemic has thrown the feasibility of the initial plans into doubt. With the rapidly evolving coronavirus situation, government had to mitigate the impacts on both the immediate and longer terms. However, the measures taken to control the spread of the virus and have had wider economic impacts. In July 2020, the Department's budget was adjusted from R5, 087 billion to R4,720 billion thus indicating a 7% reduction. The subsequent adjustment of planned outputs and further revisions of the Framework for Strategic Plans and Annual Performance Plans have made it necessary to re-table the Strategic Plan 2020 – 2025 and APP for 2020/21.

The APP 2020/21 is an ambitious programme of work that describes the Department's planned outputs in pursuit of its mandate(s). This plan used empowerment legislation and regulation to include broad-based black economic empowerment targets in support of radical economic transformation. It further takes into consideration the impacts of the 4th Industrial Revolution (4IR) and thus creates a platform to revolutionise the public service. More importantly, this document indicates what is within the capabilities of the State and at the same time highlights, the collaborations required from other stakeholders. Working with these social partners, will enhance Mpumalanga's capacity of meeting the desired socio-economic outcomes.

The socio-economic challenges faced by the country as a result of the coronavirus outbreak and financial recession put public sector performance under immense scrutiny. There are also documented shortcomings in previous service delivery models, which necessitated a new approach that is more practical, achievable, implementable, and measurable. To address these, the new District Development Model (DDM) provides a streamlined and well-co-ordinated approach between Government departments and municipalities when responding to a multitude of development needs of communities. This paradigm shift is aimed at improving planning, implementation, monitoring and oversight of Government's programmes and projects.

The commitments in this APP are borne out of a collective understanding of the responsibilities and obligations placed on DPWRT by the Constitution and the aspirations of the people of Mpumalanga - we dare not fail the people! In the future aspired in the Mpumalanga Vision 2030, the Department of Public Works, Roads and Transport has a significant role to play and this role includes realisation of economic transformation and job creation. It is therefore not a coincidence that the plans in this document are geared towards improving the lives of the people. Every rand and cent appropriated to this Department will go towards improving the living conditions of the people and creating a better for a life.

Mr GP Mashego
Executive Authority: Public Works, Roads and Transport

ACCOUNTING OFFICER STATEMENT



Mr Charles Morolo

(A) Head: Public Works, Roads and Transport

This Annual Performance Plan (APP) guides the Department's performance over the year ahead. It further indicates how DPWRT will use the adjusted budget during the current financial year. As required by the Constitution and Public Finance Management Act, these resources should be utilised only for their intended purpose. To realise this calls for a renewed sense of purpose and commitment to Batho Pele which is so urgent and critical to the public service. Now more than ever, public servants have a huge role to play in halting the spread and recovering from the coronavirus pandemic. As custodians of public goods, public servants are indispensable conduits for the recovery.

As part of government's response to address the pandemic, various departments had various roles and mandates to fulfil to safely navigate the country through this trying time. In terms of the regulations, DPWRT's role is to identify and make quarantine sites available to the Department of Health. Over and above this, the Expanded Public Works Programme (EPWP) plays a vital role in government's comprehensive COVID-19 response and mitigation strategy. For this reason, there is a need for competencies that will enable the Department to deliver on its evolving mandate. A special breed of technocrats is required to develop and implement an effective economic recovery plan post the pandemic.

Experience with different types of past crisis has clearly demonstrated that increased fiscal spending on infrastructure, emergency employment schemes and Public Employment Programmes (PEPs) are an effective and indispensable part of such responses. They remain the most viable instruments for governments to generate immediate employment opportunities. The infrastructure projects earmarked to revive the economy post COVID -19 will include public works, transport due to their high job absorption capacity. It is important that measures are developed to minimise the specific challenges related to the health risks of participants in such programmes.

Government's interventions against unemployment can only be achieved through collaboration with a number of key delivery partners. The private sector and civil society should collaborate with government in the design of programmes to ensure that they are effective and respond to societal needs while creating assets and jobs. In addition, the Department will leverage on state procurement to achieve targeted enterprise development in the built environment value chain. Through its bias support for local manufacturing and supply, SEDP will play a crucial role in the economic recovery post the pandemic. The importance of this boost for the economy of the Province and for its residents cannot be overstated.

Mr MC Morolo

(A) Head: Public Works, Roads and Transport

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of Public Works, Roads and Transport under the guidance of Mr GP Mashego, the Executive Authority of the Department.
- takes into account all the relevant policies, legislation and other mandates for which the Department of Public Works, Roads and Transport is responsible.
- accurately reflects the outcomes and outputs which the Department of Public Works, Roads and Transport will endeavour to achieve over the 2020/21 financial year.

Mr PM Khoza
Chief Director: Human Resource Management and Development



Signature

Ms BP Mojapelo
Chief Director: Government Motor Transport



Signature

Mr D Awogu
Chief Director: Building Infrastructure



Signature

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



Signature

Mr NMD Malatji
Chief Director: Transport Infrastructure



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Vacant
Chief Director: Transport Operations

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

Signature



Ms HN Mdaka
Chief Financial Officer

Signature



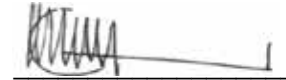
Mr SB Mona
Chief Director: Integrated Planning

Signature



Mr MC Morolo
Deputy Director General: Public Infrastructure

Signature



Mr MC Morolo
(A) Accounting Officer

Signature



Approved by:

Mr GP Mashego
Executive Authority

Signature

LIST OF ABBREVIATIONS

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

PTOG	: Public Transport Operations Grant
PVPA	: Property Valuers Profession Act
RAMS	: Road Asset Management System
SCM	: Supply Chain Management
SEDP	: Social Enterprise Development Programme
SERO	: Socio-Economic Review and Outlook
SMME's	: Small Medium Micro Enterprises
SPLUMA	: Spatial Planning and Land Use Management Act
TMH	: Technical Manual for Highways
TVET	: Technical and Vocational Education and Training
UAMP	: User Asset Management Plan
SDG	: Sustainable Development Goals
YOE	: Youth Owned Enterprise

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PART



OUR MANDATE

1. LEGISLATIVE AND POLICY MANDATES

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

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

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

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

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

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

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

Deeds Registries Act, (Act no 47 OF 1937)

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

Expropriation Act, 1975 (Act 63 of 1975)

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

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

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

Fencing Act, 1963 (Act 31 of 1963)

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

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

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

Infrastructure Development Act, 2014 (Act 23 of 2014)

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

Mpumalanga Archives Act, (Act 14 of 1998)

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

Mpumalanga Road Act, (Act 1 of 2008)

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

Mpumalanga Road Traffic Act (Act 4 of 1998)

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

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

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

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

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

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

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

National Land Transport Act, (Act 5 of 2009)

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

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

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

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

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

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

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

Public Service Act (PSA), 1994

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

Preferential Procurement Regulations

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

Protection of Personal Information Act, 2013

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

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

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

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

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

Road Safety Act, 1972 (Act 9 of 1972)

Promotes and regulates road safety.

Municipal Property Rate Act 2004 (Act 6 of 2004)

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

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

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

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

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

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

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

State Affairs Agency Act of 1976

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

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

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

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

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

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

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

Land Survey Act, 1997 (Act 8 of 1997)

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

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

Source	Purpose
National Development Plan (NDP 2030)	The NDP is a long-term vision for the country which provides a broad strategic framework to guide key government choices and actions, and focuses on the critical capabilities needed to transform the economy and society.
MTSF: 2019 -2024	The MTSF outlines the country priorities of the 6th administration and provides a medium-term roadmap for developing five-year institutional plans to enable the NDP's goals to be achieved.
2019 Election Manifesto of the ANC	It is a coherent and bold people's plan for a better life for all, addressing the persistent realities of unemployment, poverty and inequality.
Agenda 2063	Agenda 2063, published by the African Union Commission in 2015, is a strategic framework for the socio-economic transformation of Africa over the next 50 years.
United Nations Sustainable Development Goals (SDGs)	The SDGs aim to create the conditions for sustainable, inclusive and sustained economic growth, shared prosperity and decent work for all, taking into account different levels of national development and capacities.
National Infrastructure Plan	The plan aims to transform our economic landscape while simultaneously creating significant numbers of new jobs, and strengthen the delivery of basic services. The plan also supports the integration of African economies.
Mpumalanga Vision 2030	It provides a provincial expression of the key priorities, objectives and targets enumerated in the NDP and expressed within the manifesto.
Mpumalanga's Economic Growth and Development Path (MEGDP)	The MEGDP illustrates the current economic landscape of Mpumalanga with a view to future economic growth and development.
SERO (Socio - Economic Review & Outlook) Report	It provide an overview of the socio-economic situation and challenges of Mpumalanga for planning, decision making, intervention and budget purposes.
Spatial Development Frameworks (SDFs)	The purpose of SDFs is to optimise, integrate and coordinate strategic interventions in national spaces to achieve spatial development and transformation.
Mpumalanga Infrastructure Master Plan (MIMP)	MIMP serves as guide for government departments, agencies and private sector infrastructure providers in planning, providing, managing and maintaining infrastructure
Standard for an Infrastructure Delivery Management System, 2012	IDMS was developed to improve planning, implementation, monitoring and maintenance of infrastructure in government.
District Development Model (DDM)	DDM provides a streamlined and well-co-ordinated approach between government departments and municipalities when responding to a multitude of development needs of communities.

3. RELEVANT COURT RULINGS

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

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

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

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

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

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

Kwazulu Natal MEC for Transport v Eastman and Others.

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

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

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

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

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

McIntosh vs. Premier KZN

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









PART **B**

OUR STRATEGIC FOCUS

1. SITUATIONAL ANALYSIS

1.1 Medium Term and Long Term Policy Environment

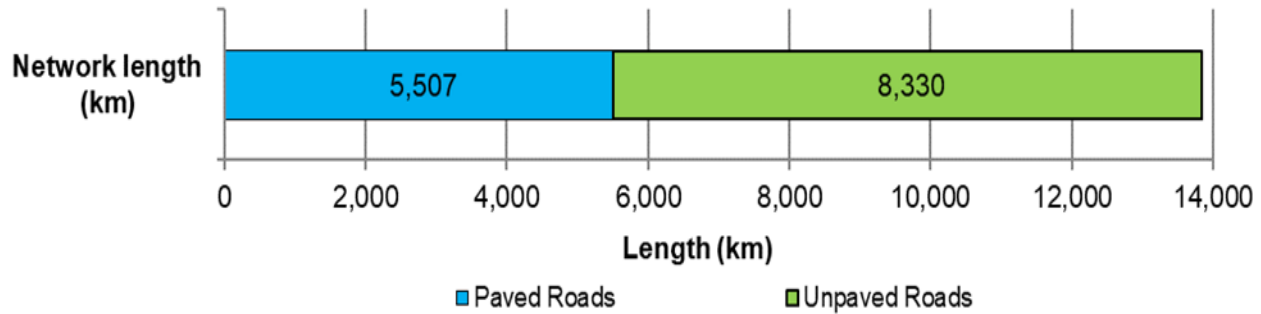
The **National Development Plan (NDP)** sets out the overarching goals for realization by 2030 and amongst these identifies infrastructure investment as a catalyst for economic growth and job creation. It is for this reason that since 1994, Government has placed an increasing emphasis on implementing a long-term infrastructure investment programme. Over this period, Government has leveraged on its capital investment, which saw increased participation of business, labour and civil society. In the remaining 10 years of the NDP, Government aims to expedite transformation of the economy to ensure that it serves all the people.

Over the **past 25 years**, the Mpumalanga Government has invested billions of rands on social and economic infrastructure in order to boost its economic competitiveness. Today, the Province has a World-Class Stadium, High Court and in the process has also managed to build more roads, schools, clinics, libraries and housing units. Although much has been achieved, there are still certain geographical locations in the Province that still lack infrastructure hence the growing demand for more delivery. Unfortunately, this comes at a time when the country is facing poor economic outlook, which means there will be less money to fund government programmes.

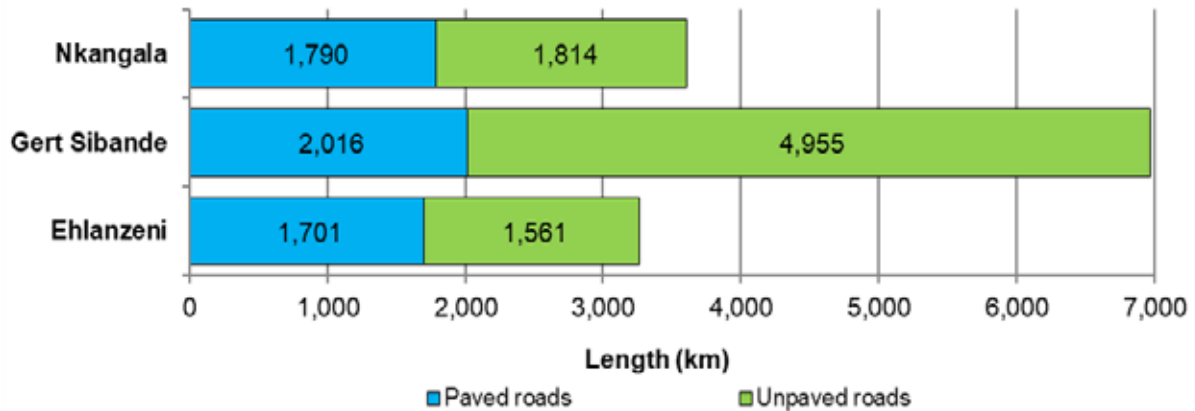
The **MTSF: 2019-2024** identifies critical actions and key outcomes aimed at putting the country on a positive trajectory towards achievement of NDP. This is a second instalment of the five-year implementation plan for the NDP and it builds upon success and lessons learnt from the 5th Administration. To meet the required economic growth targets, bold actions are required to broaden ownership of the economy. More importantly, the economy needs to create more jobs for the youth, women and people with disabilities in order to tackle the triple challenges of poverty, inequality and unemployment. These ambitions are expressed in Government *Priority 2 of the current MTSF: Economic Transformation and Job Creation*.

The **Social Enterprise Development Programme (SEDP)** seeks to transform the built environment sector while addressing issues of job creation and boosting township and rural economies. It is against this background that the Programme was conceived and adopted by the Mpumalanga Provincial Government (MPG). Since inception, a total of 611 Small Medium and Micro Enterprises (SMME's) have benefitted from the Programme through the supply of locally manufactured building material. As a result, these enterprises have become the main employment creators and in turn enabled human capital development and improved the chances of class and social mobility

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



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



Mpumalanga road network length per region

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

The Medium Term Expenditure Framework (MTEF) budget for Transport Infrastructure is on average, R2 billion per annum. Of this budget R761 million (38%) and R500 million (25%) are allocated towards the preventive maintenance of non-coal and coal haul roads respectively whilst approximately (R740 million) 37% is for items such as salaries, overheads, bush clearance, etc. The current funding levels for transport infrastructure are insufficient to address the increasing demands, backlogs or delay further deterioration of the network. Therefore, there is an urgent need to review the funding models and also explore alternative funding options for transport infrastructure projects.

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

According to the Mpumalanga Executive Council (EXCO), DPWRT is considered as the sole implementing agent of the Provincial building infrastructure programme on behalf of the following Departments: Education, Health Social Development, Culture, Sport & Recreation, Economic Development & Tourism and the Legislature. Most of what the Department sets out to do in the building infrastructure portfolio relies on inputs and budgets from several client departments. Ideally, all the proposed projects should be subjected to the Infrastructure Delivery Management System (IDMS) protocols in order to ensure adequate time for planning, resource allocation, procurement and implementation.

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

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

2. EXTERNAL ENVIRONMENT ANALYSIS

2.1 Economic Growth

Mpumalanga has invested billions of rands on social and economic infrastructure in order to address the injustice of the past. However, this is not sustainable during the current constrained economic climate and as a result, there are certain geographical locations in the Province that still lacks infrastructure hence the growing demand for better roads, access to schools, clinics, hospitals and other public amenities. Consequently, the private sector and foreign investment become key social partners to stimulate growth and serve as investors for identified catalytic projects. However, this collaboration should be structured in a manner that is sustainable and affordable to both government and the users of the infrastructure.

2.2 Unemployment

Unemployment is arguably the single most significant obstacle to poverty reduction. As at the end Quarter 4 of 2019, Mpumalanga had the third highest unemployment rate (33.6%) amongst the 9 provinces. This picture was aggravated by youth unemployment which stood at 43,6% and this is mainly due to the fact that most young people are generally low-skilled and have little to no experience of formal employment. To address this, Government is pursuing a long-term infrastructure investment programme combined with growing local procurement and public employment programmes. These policy initiatives are considered as critical inputs for creating opportunities for inclusive economic growth and employment.

2.3 Coal Haulage Network

In April 2011, special funding was made available to the Department of Public Works, Roads and Transport as part of a Government's initiative to safeguard sustainable energy provision. This decision was informed by the fact that Mpumalanga generates almost 75% of South Africa's electricity hence the strategic importance of its coal haulage network. It is the understating of the Province that this funding would remain available until the transportation of coal is moved from road to rail - this has not yet happened. The sudden withdrawal of the coal haulage funding without warning does not only put pressure on the strained provincial fiscus but deepens the energy crisis in the country.

2.4 Moloto Rail Development Corridor

The R573 (Moloto Road) links Gauteng, Limpopo and Mpumalanga and carries some 50 000 passengers daily. Therefore, the move to bring this road under one Authority (South African National Roads Agency (SANRAL) was always expected to bring more improvements, better coordination and improved investment. To date, certain sections of the road have been completed and the implementation of other short-term interventions is ongoing. An additional R4,5 billion has been allocated to SANRAL over the next five years and this investment will be used to improve safety on this road. Despite the significant progress, Mpumalanga remains convinced that rail is ultimately the best solution for this corridor.

2.5 Climate Change

The impacts of climate change are current and more severe as recently witnessed across the Province and many parts of South Africa. In addition to water and energy constraints, extreme events pose a costly hazard to both infrastructure in terms of degradation, necessary maintenance and potential decrease in lifespan. Mpumalanga therefore, has the task of protecting current and future infrastructure investments and the economic, social, and other functions they serve. To this end, mitigation and draft adaption strategies have been developed to strengthen social and economic resilience to climate impacts. Going forward, attention will be given to the design and construction of sustainable infrastructure.

2.6 Provincial Elective Conference and Local Government Election 2021

The ANC Provincial Elective Conference has put everyone in suspense due to its multiple and perpetual postponements. However, there are no major policy shifts that are expected from the incoming political leadership since these have been articulated on the January 08 Statement of the ruling party. That said, it is inevitable that the face of the provincial administration would change in line with the outcomes of the conference. Later, the country will also go to the polls for its 6th Local Government Elections which will test the relevancy of many political parties and independent candidates. These two events will have a bearing on the political environment where DPWRT carries out its work.



3. INTERNAL ENVIRONMENT ANALYSIS

3.1 Budget Cuts

The Department must implement its plan under very challenging local and global economic, geopolitical and social environment. The continuous bail-outs of State-Owned Entities has had ripple effect on the Provincial fiscus and the impact on MTEF budgets is clear for all to see - there is less money to spend on government programmes, projects and personnel. This situation is compounded by the current sluggish economy, coronavirus pandemic and unfavourable ratings from international credit rating agencies. In this type of environment, there is a high possibility that DPWRT would not be able to reach its MTSF targets unless there is prioritisation of the funding for critical programmes with high multiplier effects.

3.2 Institutional Capacity

The envisaged Capable, Ethical and Developmental State requires skilled public servants to plan, deliver, and operate government-wide programmes. On the other hand, Government has to manage the increasing public service wage bill hence the introduction of the provincial moratorium on filling of vacant posts in February 2015. As at 31 March 2020, DPWRT had lost 972 employees and only managed to fill 20 posts during this period. In dealing with the capacity challenges, the Department will request approval from Executive Council to fill critical vacant posts and future replacements. In the meantime, building talent pipelines, succession planning and training is being implemented as part of internal capacity development.

3.3 E-Government

Information and Communication Technology (ICT) is identified as an enabler towards attaining the ideal Public Service as envisaged in the National Development Plan (NDP). In pursuance of this, the Provincial Treasury embarked on a mission to break the silos amongst government departments and procured an Invoice Tracking System as well as a Leave Management System for the whole Province. All these acquisitions will assist the departments to improve their compliance with associated laws and regulations. There are many other ways that the technological revolution could be harnessed in DPWRT but this will need a radical shift to achieve a more capable department.

3.4 Broad-Based Black Economic Empowerment (BBBEE)

There has been notable progress in the empowerment legislation aimed at using procurement to promote local industrial development, socio-economic transformation and the empowerment of small business enterprises, cooperatives, and rural and township enterprises. More significantly, Section 10 of the BBBEE Act requires all Government and State entities to integrate BBBEE requirements in awarding contracts to entities that are B-BBEE compliant. To this regard, the Department is committing to set empowerment targets in all its bids. In addition, it has appointed an independent service provider to verify the status of all winning bidders and to identify potential fronting where possible.

(i) Overview of the 2020/21 Budget and Estimates

Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2016/17 R'000	2017/18 R'000	2018/19 R'000				2019/20 R'000	2020/21 R'000	2021/22 R'000
1. Administration	321,581	319,088	316,209	362,012	347,760	303,158	339,062	398,713	418,599
2. Public Works Infrastructure	755,720	797,542	977,627	1,220,979	1,214,647	1,242,166	1,127,725	964,036	983,526
3. Transport Infrastructure	2,352,335	2,375,588	2,635,594	2,477,424	2,511,618	2,574,855	1,900,604	2,011,557	2,097,834
4. Transport Operations	1,094,051	1,174,436	1,200,815	1,308,768	1,308,828	1,314,978	1,271,914	1,454,950	1,509,834
5. Community Based Programmes	75,891	72,615	74,523	86,981	75,375	75,375	81,235	85,531	89,597
Total payments and estimates	4,599,578	4,739,269	5,204,768	5,456,164	5,458,228	5,510,532	4,720,540	4,914,787	5,099,390

(ii) Economic Classification

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2016/17 R'000	2017/18 R'000	2018/19 R'000				2019/20 R'000	2020/21 R'000	2021/22 R'000
Current payments	2,588,546	2,781,237	3,051,868	2,969,279	2,918,327	2,912,113	2,444,289	2,858,005	2,962,956
Compensation of employees	920,740	992,316	1,002,042	1,124,393	1,025,393	1,019,445	1,057,532	1,156,183	1,217,964
Salaries and wages	781,593	844,048	850,940	935,145	871,679	861,770	888,971	992,899	1,046,045
Social contributions	139,147	148,268	151,102	189,248	153,714	157,675	168,561	163,284	171,919
Goods and services	1,667,806	1,788,921	2,049,826	1,844,886	1,892,934	1,892,668	1,386,757	1,701,822	1,744,992
Administrative fees	1,094	703	1,434	1,700	1,780	1,892	2,370	2,210	2,316
Advertising	2,695	824	622	644	644	1,240	879	716	750
Minor Assets	9,144	768	491	4,073	4,008	4,439	3,270	3,897	3,999
Audit cost: External	10,036	9,712	9,396	11,977	11,977	11,977	14,800	15,006	12,238
Catering: Departmental activities	976	1,364	1,876	1,965	1,767	2,301	1,957	2,566	2,690
Communication (G&S)	17,862	16,761	15,595	13,775	13,775	13,931	13,826	14,872	15,585

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2016/17 R'000	2017/18 R'000	2018/19 R'000				2019/20 R'000		2020/21 R'000
Computer services	942	1,093	1,253	1,557	1,557	1,483	2,248	1,564	1,592
Consultants and professional services: Business and advisory services	30,633	33,967	26,107	26,443	26,443	25,524	26,786	29,170	30,199
Infrastructure and planning	65,440	65,841	57,994	141,160	49,283	68,096	71,073	80,139	83,985
Legal costs	6,898	12,727	9,367	12,457	12,457	12,457	14,969	17,266	18,094
Contractors	634,050	714,508	897,648	621,164	724,568	704,056	331,869	412,113	423,199
Agency and support / outsourced services	48,614	32,756	37,338	62,287	62,287	59,710	62,558	65,927	69,091
Fleet services (including government motor transport)	60,182	85,106	69,928	59,610	54,610	49,859	46,502	66,485	66,189
Inventory: Clothing material and accessories	5,326	16,014	16,329	9,602	9,602	9,779	11,336	10,782	11,299
Inventory: Chemicals, fuel, oil, gas, wood and coal	8,863	12,450	17,803	17,336	17,336	15,534	16,939	18,188	19,061
Inventory: Materials and supplies	55,883	76,726	100,786	52,175	51,512	60,509	50,271	53,149	55,700
Inventory: Other supplies	350	28	178	1,507	1,507	371	1,431	1,675	1,756
Consumable supplies	13,883	4,613	5,971	2,380	2,415	1,725	4,214	3,650	3,826
Consumable: Stationery printing and office supplies	13,767	13,367	14,956	13,689	13,681	13,761	13,757	18,613	19,506
Operating leases	40,545	56,755	42,407	42,004	42,004	41,547	43,513	46,750	36,855
Property payments	168,255	153,952	221,699	201,209	216,210	216,068	174,665	216,975	231,899
Transport provided: Departmental activity	361,979	373,051	383,924	459,909	486,150	486,458	394,925	524,200	534,987
Travel and subsistence	81,401	77,894	92,414	44,576	45,657	52,360	52,235	63,848	66,913
Training and development	20,926	20,238	18,227	33,070	33,070	30,351	22,780	22,496	23,239
Operating payments	7,572	7,489	5,806	8,188	8,187	6,895	7,089	9,097	9,534

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2016/17 R'000	2017/18 R'000	2018/19 R'000				2019/20 R'000		2020/21 R'000
Venues and facilities	490	214	277	429	447	345	495	468	490
Transfers and subsidies	758,194	811,908	854,259	889,810	898,835	932,568	995,341	1,039,263	1,115,703
Provinces and municipalities	169,077	186,316	210,064	205,480	209,480	236,999	273,546	269,552	309,179
Provinces	-	-	-	-	-	-	1,000	1,048	1,098
Municipalities	169,077	186,316	210,064	205,480	209,480	236,999	272,546	268,504	308,081
Public corporations and private enterprises	574,982	609,971	626,070	670,527	670,527	670,527	707,231	754,345	790,554
Private corporations	574 982	609 971	626 761	670 527	670 527	670 199	707,231	751 947	788 040
Other transfers to private enterprises	574,982	609,971	626,070	670,527	670,527	670,527	707,231	754,345	790,554
Departmental agencies and accounts	-	43	36	48	37	37	51	54	57
Households	14,135	15,578	18,089	13,755	18,791	25,005	14,513	15,312	15,913
Social benefits	10,514	10,257	10,558	8,782	8,818	8,954	9,267	9,777	10,112
Other transfers to households	3,621	5,321	7,531	4,973	9,973	16,051	5,246	5,535	5,801
Payments for capital assets	1,249,838	1,143,166	1,293,937	1,597,075	1,641,066	1,665,851	1,280,910	1,017,519	1,020,731
Buildings and other fixed structures	1,183,621	1,027,663	1,222,212	1,491,394	1,562,052	1,586,784	1,222,390	934,163	933,209
Buildings	8,971	7,044	121,419	385,846	370,349	370,296	283,962	48,860	6,522
Other fixed structures	1,174,650	1,020,619	1,100,793	1,105,548	1,191,703	1,216,488	938,428	885,303	926,687
Machinery and equipment	66,217	115,503	71,725	105,681	79,014	79,067	58,520	83,356	87,522
Transport equipment	48,336	61,834	60,798	78,486	51,496	52,021	55,774	57,365	60,118
Other machinery and equipment	17,881	53,669	10,927	27,195	27,518	27,046	2,746	25,991	27,404
Payments for financial assets	3 000	2 958	4 704	-	-	-	-	-	-
TOTAL	4,599,578	4,739,269	5,204,768	5,456,164	5,458,228	5,510,532	4,720,540	4,914,787	5,099,390

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

The Department's overall budget allocation for 2020/21 experienced a decrease of R735.6 million or 13% when compared to the main appropriation budget in 2019/20 financial year. Initial reduction on main appropriation was R338.6 million (7%) and reduction on special adjustment amounted to R366.9 million. In essence, this means that any additional resources required to implement the plans will have to be funded by reductions/reprioritization other programmes, within the budget baseline ceiling. The key guiding principle in prioritizing the budget is funding of existing commitments over new commitments and resource allocation to programmes and projects that have potential for inclusive economic growth and job creation.







PART C

MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1 PROGRAMME 1: ADMINISTRATION

1.1.1 Purpose

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

1.1.2 Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2019/20	MTEF targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Corporate Support									
Improved governance and accountability	1. Compliance to the Performance Management and Development System	% of performance agreements signed	100%	100%	100%	100%	100%	100%	100%
	2. Skills development through Internship	Number of interns enrolled	53	120	143	100	100	100	100
	3. Skills development through learnership	Number of learners enrolled	72	70	70	70	70	70	70
	4. Enhancement of revenue collection	Total amount of revenue collected	R27.3 million	R28.3 million	R25.2 million	R26.5 million	R28.5 million	R30 million	R31.5 million
	5. Effective fleet management	Percentage of vehicles fitted with tracking devices	-	-	-	-	80%	90%	100%

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2019/20	MTEF targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Increased economic participation, ownership and access to resources and opportunities by women, youth and persons with disabilities	6. Payment of invoices within 30 days	Percentage of invoices paid within 30 days	95.2%	99.9%	100%	100%	100%	100%	100%
	7. Empowerment of black people	Value of contracts awarded to black people expressed as a percentage of the total value of contracts awarded	83%	86.7%	70%	75%	80%	80%	80%
	8. Empowerment of black women	Value of contracts awarded to black women expressed as a percentage of the total value of contracts awarded	44%	35%	35%	40%	40%	40%	40%
	9. Empowerment of black youth	Value of contracts awarded to black people who are youth expressed as a percentage of the total value of contracts awarded	-	30%	30%	15%	30%	30%	30%
	10. Em powerment of military veterans	Value of contracts awarded military veterans expressed as a percentage of the total value of contracts awarded	-	-	-	2%	2%	2%	2%

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2019/20	MTEF targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
	11. Empowerment of black people with disabilities	Value of contracts awarded to black people with disabilities expressed as a percentage of the total value of contracts awarded	-	-	-	2%	2%	2%	2%

1.1.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets 2020/21	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Corporate Support					
1. Percentage of performance agreements signed	100%	100%	-	-	-
2. Number of interns enrolled	100	100	-	-	-
3. Number of learners enrolled	70	70	-	-	-
4. Total amount of revenue collected	R28.5 m	R4.1m	R4.8m	R6.8m	R12.8m
5. Percentage of vehicles fitted with tracking devices	80%	78%	78%	79%	80%
6. Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%
7. Value of contracts awarded to black people expressed as a percentage of the total value of contracts awarded	80%	-	-	-	80%
8. Value of contracts awarded to black women expressed as a percentage of the total value of contracts awarded	40%	-	-	-	40%
9. Value of contracts awarded to black people who are youth expressed as a percentage of the total value of contracts awarded	30%	-	-	-	30%
10. Value of contracts awarded to military veterans expressed as a percentage of the total value of contracts awarded	2%	-	-	-	2%

Output Indicators	Annual Targets 2020/21	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
11. Value of contracts awarded to black people with disabilities expressed as a percentage of the total value of contracts awarded	2%	-	-	-	2%

1.1.4 Explanation of Planned Performance over the Medium-Term Period

There is a need for competencies that will enable the Department to deliver the socio-economic priorities espoused in the NDP and MP Vision 2030. Apart from seeking approval from EXCO to fill the identified critical post, DPWRT is planning effective use of its internship and learnerships programmes to address the organisations long-term skill needs. When it comes to improving government performance, the Province has made great strides through the acquisition of technological solutions for leave management and invoice tracking. These solutions would not only ensure compliance to laws and regulations but also bring the efficiencies that are desperately required to improve service delivery.

Government is intensifying efforts to improve its procurement systems and leverage public procurement to promote economic transformation imperatives. The Preferential Procurement Regulations that took effect on 1 April 2017 provide policy instruments in promoting government's objective of an inclusive economy. These regulations have broadened the scope for black businesses to participate in government procurement opportunities. In line with these imperatives, the SEDP enables transformation of the built industry through its bias support for emerging businesses especially those owned by women, youth and persons with disabilities.

1.1.5 Programme Resource Considerations

Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2016/17 R'000	2017/18 R'000	2018/19 R'000				2019/20 R'000	2020/21 R'000	2021/22 R'000
Office of the MEC	6,898	7,456	6,568	9,133	8,220	8,220	8,022	9,141	9,579
Management of the Department	3,756	4,871	3,934	5,396	5,396	5,396	4,284	5,718	5,993
Corporate Support	289,246	283,371	281,491	320,112	306,773	262,171	302,109	357,195	375,089
Departmental Strategy	21,681	23,390	24,216	27,371	27,371	27,371	24,647	26,659	27,938
TOTAL	321,581	319,088	316,209	362,012	347,760	303,158	339,062	398,713	418,599

(a) Economic Classification

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2016/17 R'000	2017/18 R'000	2018/19 R'000				2019/20 R'000	2020/21 R'000	2021/22 R'000
Current payments	317,265	311,470	309,670	351,714	337,437	292,835	329,760	386,556	405,693
Compensation of employees	170,028	160,613	152,560	205,334	192,532	186,382	199,565	224,780	243,651
Salaries and wages	143,723	140,822	132,700	162,467	163,432	163,788	157,404	197,082	217,130
Social contributions	26,305	19,791	19,860	42,867	29,100	22,594	42,161	27,698	26,521
Goods and services	147,237	150,857	157,110	146,380	144,905	106,453	130,195	161,776	162,042
Administrative fees	592	407	834	1,333	1,413	1,414	1,933	1,749	1,833
Advertising	1,651	471	238	35	35	35	237	39	41
Minor Assets	63	147	89	1,372	1,352	1,352	-	22	23
Audit cost: External	10,036	9,712	9,396	11,977	11,977	11,977	14,800	15,006	12,238
Catering: Departmental activities	699	755	1,134	1,229	1,020	1,023	539	919	963
Communication (G&S)	1,338	3,080	4,115	4,454	4,454	4,471	6,028	4,535	4,752
Computer services	938	1,093	1,253	1,460	1,460	1,460	2,046	1,348	1,366
Consultants and professional services: Business and advisory services	12,801	2,689	1,924	371	371	371	2,613	2,266	2,375
Legal costs	6,679	12,674	8,391	8,951	8,951	8,951	11,270	13,364	14,005
Contractors	9	484	761	53	53	53	1,216	1,652	1,731
Agency and support / outsourced services	57,823	70,169	66,897	55,149	53,759	15,307	41,516	60,959	60,398
Fleet services including government motor transport	-	-	255	347	347	347	1,472	372	390
Inventory: Clothing material and accessories	-	27	98	272	272	272	59	244	256
Inventory: Materials and supplies	691	29	136	713	713	713	751	627	657
Inventory: Other consumables	350	28	150	150	150	150	-	165	174

Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2016/17 R'000	2017/18 R'000	2018/19 R'000				2019/20 R'000		2020/21 R'000
Inventory: Stationery and printing	1,989	641	1,126	908	922	922	958	1,269	1,330
Operating leases	11,844	12,378	13,721	13,409	13,401	13,401	13,316	18,148	19,019
Property payments	2,168	2,268	2,154	3,496	3,496	3,496	3,888	3,891	3,938
Travel and subsistence	33,789	29,698	35,777	16,572	16,613	16,592	15,409	21,538	22,572
Training and development	389	105	5,025	8,695	8,695	8,695	8,113	9,468	9,585
Operating payments	3,208	3,813	3,073	3,661	3,660	3,660	3,850	4,057	4,252
Venues and facilities	174	184	266	220	238	238	181	138	144
Transfers and subsidies	1,305	2,626	2,416	2,374	2,374	2,374	3,505	3,691	3,868
Provinces and Municipalities	1	-	1	-	-	-	1,000	1,048	1,098
Households	1,304	2,626	2,415	2,374	2,374	2,374	2,505	2,643	2,770
Social benefits	1,304	2,626	2,415	2,374	2,374	2,374	2,505	2,643	2,770
Payments for capital assets	3,011	2,034	4,123	7,924	7,949	7,949	5,797	8,466	9,038
Machinery and equipment	3,011	2,034	4,123	7,924	7,949	7,949	5,797	8,466	9,038
Transport Equipment	2,229	1,666	2,799	6,200	6,200	6,200	5,797	6,552	6,866
Other machinery and equipment	782	368	1,324	1,724	1,749	1,749	-	1,914	2,172
Payments for financial assets	-	2 958	-	-	-	-	-	-	-
TOTAL	321,581	319,088	316,209	362,012	347,760	303,158	339,062	398,713	418,599

1.1.6 Explanation of the Resource Contribution to Achieving the Outputs

The budget for Programme 1 (Administration) has decreased by R23 million (6.78%) from the main appropriated budget of R362 million to R339 million. Government Motor Transport (GMT) has been transferred from Programme 4 (Transport Operations) to this Programme. This transfer supports operational efficiencies that are required to enhance Government Garage and overall fleet management within the Province. Apart from the number of interns and learners to be appointed, the rest of this Programme's budget is not directly linked to the planned outputs. Instead, it relates to the support that is provided to the other Programmes in pursuance of their outputs.

1.2 PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

1.2.1 Purpose

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

1.2.2 Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2019/20	MTEF targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Design								
	1. Building infrastructure designs approved	Number of infrastructure designs ready for tender	344	52	198	195	388	160	160
	Construction								
	2. Building infrastructure projects completed	Number of capital infrastructure projects completed	286	241	245	254	478	200	200
	Maintenance								
3. Building maintenance projects awarded	Number of planned maintenance projects awarded	23	5	14	16	2	8	10	
4. Building maintenance projects completed	Number of planned maintenance projects completed	23	5	14	16	2	8	10	

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2019/20	MTEF targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
	Immovable Asset Management								
	5. Effective property management	Number of condition assessments conducted on state-owned buildings	100	300	300	100	100	150	150
	6. Effective facilities management	Number of properties receiving facilities management services	9	8	8	8	8	8	10
	7. Effective management of office accommodation portfolio	Number of leases concluded in respect of office accommodation	11	8	16	10	9	2	8

1.2.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets 2020/21	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Design					
1.Number of infrastructure designs ready for tender	388	29	31	245	83
	DoE =384	28	30	244	82
	DOH = 1	0	0	0	1
	DSD = 3	1	1	1	0

Output Indicators	Annual Targets 2020/21	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Construction					
2.Number of capital infrastructure projects completed	478	29	285	84	80
	DoE = 450	23	278	78	71
	DOH = 8	1	3	2	2
	DSD = 12	5	3	2	2
	DCSR = 6	0	1	0	5
	Provincial Legislature= 02	0	0	2	0
Maintenance					
3.Number of planned maintenance projects awarded	2	0	1	1	0
4.Number of planned maintenance projects completed	2	0	0	1	1
Immovable Asset Management					
5.Number of condition assessments conducted on state-owned buildings	100	25	25	25	25
6.Number of properties receiving facilities management services	8	0	0	0	8
7.Number of leases concluded in respect of office accommodation	9	0	0	0	9
Number of buildings retrofitted with energy saving lightbulbs- REMOVED					

1.2.4 Explanation of Planned Performance over the Medium-Term Period

The MTSF will see continuous construction of strategic social infrastructure such as the Mkhondo Boarding School, Mapulaneng Hospital, Mmamethlake Hospital and Mpumalanga International Fresh Produce Market amongst others. Furthermore, an extensive building infrastructure works programme has been developed that includes maintenance and construction of more hospitals, clinics, libraries basic sanitation in various schools. To ensure compliance to GIAMA, all departments are expected to set aside 2% of their budgets for maintenance of government-owned buildings. These projects will improve the lives of many communities across the Province as well as facilitate achievement of the socio-economic imperatives related to Education, Skills and Health.

1.2.5 Programme Resource Considerations

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2016/17 R'000	2017/18 R'000	2018/19 R'000				2019/20 R'000		2020/21 R'000
Programme Support	4,125	4,564	3,376	4,510	6,306	6,306	4,646	4,901	5,131
Design	32,960	47,973	24,272	22,797	19,441	19,441	23,715	25,356	26,571
Construction	24,046	27,821	135,227	411,513	417,454	416,515	304,580	71,141	29,873
Maintenance	284,686	291,730	326,726	317,445	302,118	302,118	269,235	304,441	314,132
Immovable Assets Management	285,516	312,642	337,962	356,612	361,205	389,663	405,460	438,855	482,749
Planning	7,339	5,581	9,265	9,660	9,660	9,692	9,605	10,269	10,762
Property Management	117,048	107,231	140,799	98,442	98,463	98,431	110,484	109,073	114,308
TOTAL	755,720	797,542	977,627	1,220,979	1,214,647	1,242,166	1,127,725	964,036	983,526

(a) Economic Classification

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2016/17 R'000	2017/18 R'000	2018/19 R'000				2019/20 R'000		2020/21 R'000
Current payments	559,502	590,113	632,515	619,979	607,538	607,538	566,111	641,078	663,195
Compensation of employees	272,111	294,335	296,608	330,891	303,495	303,495	293,508	314,534	328,473
Salaries and wages	234,615	254,314	256,015	282,374	262,461	263,396	265,673	286,036	295,304
Social contributions	37,496	40,021	40,593	48,517	41,034	40,099	27,835	28,498	33,169
Goods and services	287,391	295,778	335,907	289,088	304,043	304,043	272,603	326,544	334,722
Administrative fees	131	98	229	122	122	161	128	134	140
Advertising	-	-	-	322	322	184	340	358	375
Minor Assets	455	198	371	861	816	649	500	958	999

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2016/17 R'000	2017/18 R'000	2018/19 R'000				2019/20 R'000		2020/21 R'000
Catering: Departmental activities	30	57	111	-	11	22	-	-	-
Communication (G&S)	15,561	12,962	11,313	9,287	9,287	9,388	7,798	10,337	10,833
Computer services	-	-	-	64	64	-	67	70	73
Consultants and professional services: Business and advisory services	2,004	9,307	5,868	5,300	5,300	5,156	4,363	5,899	6,182
Consultants and professional services: Infrastructure and planning	17,024	30,941	1,324	7,555	7,555	5,409	7,970	8,409	8,812
Legal costs	219	53	926	3,506	3,506	3,506	3,699	3,902	4,089
Contractors	13,371	15,633	18,601	12,741	12,708	12,708	13,442	14,182	14,863
Agency and support / outsourced services	1,659	1,583	1,871	-	-	-	-	-	-
Fleet services (including government motor transport)	2	1	-	156	156	156	165	147	154
Inventory: Clothing material and accessories	613	1,995	1,149	652	652	652	688	726	761
Inventory: Fuel oil and gas	-	326	1,119	4,932	4,932	4,932	4,081	4,441	4,654
Inventory: Materials and supplies	8,655	8,100	7,636	6,375	6,375	6,375	6,462	7,096	7,437
Consumable supplies	3,813	2,540	3,733	73	94	99	1,077	81	85
Inventory: Stationery and printing	689	444	472	-	-	37	-	-	-
Operating leases	30,491	34,295	32,773	38,195	38,195	37,895	39,295	42,511	32,552
Property payments	168,255	153,952	221,412	189,656	204,657	204,515	174,665	216,975	231,899
Transport departmental activities	-	-	1	2,239	2,239	2,239	-	-	-
Travel and subsistence	22,346	21,504	25,327	5,131	5,131	8,042	5,835	8,177	8,569
Training and development	26	42	400	493	493	448	521	550	577
Operating payments	1,790	1,747	1,271	1,428	1,428	1,470	1,507	1,591	1,668

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2016/17 R'000	2017/18 R'000	2018/19 R'000				2019/20 R'000		2020/21 R'000
Venues and facilities	257	-	-	-	-	-	-	-	-
Transfers and subsidies	173,271	189,007	212,745	208,883	212,883	240,402	276,137	272,293	311,918
Provinces and municipalities	169,076	186,316	210,063	205,480	209,480	236,999	272,546	268,504	308,081
Municipalities	169,076	186,316	210,063	205,480	209,480	236,999	272,546	268,504	308,081
Households	4,195	2,648	2,646	3,355	3,366	3,366	3,540	3,735	3,780
Departmental agencies	-	43	36	48	37	37	51	54	57
Households	4,195	2,648	2,646	3,355	3,366	3,366	3,540	3,735	3,780
Payments for capital assets	22,947	18,422	127,663	392,117	394,226	394,226	285,962	50,665	8,413
Buildings and other fixed structures	18,440	15,355	124,700	385,846	388,849	388,796	283,962	48,860	6,522
Buildings	8,971	7,044	121,419	385,846	370,349	370,296	283,962	48,860	6,522
Other fixed structures	9,469	8,311	3,281	-	18,500	18,500	-	-	-
Machinery and equipment	4,507	3,067	2,963	6,271	5,377	5,430	1,515	1,805	1,891
Transport equipment	-	1,663	478	-	-	-	-	-	-
Other machinery and equipment	4,507	1,404	2,485	6,271	5,377	5,430	1,515	1,805	1,891
Payments for financial assets	-	-	4 704	-	-	-	-	-	-
TOTAL	755,720	797,542	977,627	1,220,979	1,214,647	1,242,166	1,127,725	964,036	983,526

1.2.6 Explanation of the Resource Contribution to Achieving the Outputs

The budget for Programme 2 (Public Works Infrastructure) has decreased by R93.2 million (8.2%) million, from R1, 221 billion to R1, 128 billion. The reduction is mainly due to reduced allocations for Parliamentary Village and Mkhondo Boarding School. A further R45.7 million was reduced during the special adjustment appropriation due to the low spending on capital assets during the COVID-19 lockdown period. It must be noted that the budgets for construction of the other building infrastructure projects is allocated to each client department. Although, significant efforts were made to increase the budget for Rates and Taxes, this is not sufficient to service the arrear debts.

1.3 PROGRAMME 3: TRANSPORT INFRASTRUCTURE

1.3.1 Purpose

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

1.3.2 Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2019/20	MTEF targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
An efficient, competitive and responsive economic infrastructure network	Planning								
	1. Visual condition assessment of the provincial surfaced road network conducted	Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual.	5 505	5 470	5 496	5 500	5 520	5 550	5 550
	2. Visual condition assessment of the provincial gravel road network conducted	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	3 101	3 076	3 102	3 000	3 000	3 000	3 000
	Design								
	3. Roads infrastructure designs completed	Number of Infrastructure designs completed	10	11	19	11	12	8	10

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2019/20	MTEF targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Construction									
	4. Rural and access roads upgraded	Number of kilometres of gravel roads upgraded to surfaced roads	4	13	19	16	17	39	8
	5. Rural mobility and accessibility improved	Number of IRMA projects completed	0	0	4	4	3	4	4
	6. Municipal township and rural roads paved	Number of kilometres of roads paved	0	0	0	10	5	12	15
Maintenance									
	7. Coal haulage and tourism network rehabilitated	Number of lane kilometres of surfaced roads rehabilitated	166	65	123	158	40	93	39
	8. Strategic and access roads resealed	Number of square meters of surfaced roads resealed	2 309 840	1 198 024	1 326 050	1 231 700	586 192	1 049 372	693 556
	9. Strategic and rural roads regravelled	Number of km of gravel roads (re-gravelling)	325	673	306	160	116	104	70
	10. Strategic and access roads patched	Number of square meters of blacktop patching.	318 169	275 980	130 961	130 000	62 558	152 930	102 817
	11. Strategic and rural roads bladed	Number of kilometres of gravel roads bladed	38 266	36 481	27 990	24 150	14 450	17 872	19 695

1.3.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual target 2020/21	Quarterly targets			
		1 st	2 nd	3 rd	4 th
Infrastructure Planning					
1. Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	5 520	0	0	5 520	0
2. Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	3 000	0	0	3 000	0
Design					
3. Number of Infrastructure designs completed	12	4	4	2	2
Construction					
4. Number of kilometres of gravel roads upgraded to surfaced roads	17	4	2	2	9
5. Number of IRMA projects completed	3	1	1	0	1
6. Number of kilometres of roads paved	5	0	0	3	2
Maintenance					
7. Number of lane-km of surfaced roads rehabilitated.	40	6	5	9	20
8. Number of square meters of surfaced roads resealed	586 192	0	179 790	226 612	179 790
9. Number of kilometres of gravel roads re-gravelled	116	19	17	40	40
10. Number of square meters of blacktop patching	62 558	15 639	5 215	20 852	20 852
11. Number of kilometres of gravel roads bladed	14 450	2 167	2 890	5 057	4 336

1.3.4 Explanation of Planned Performance over the Medium-Term Period

Transport infrastructure is an essential part of the Mpumalanga's economy, providing a network for mobility of people, goods and businesses. In addition, the Province provides the strategic economic infrastructure (i.e. coal haulage) network that supports the supply and sustainability of energy in South Africa. It also has a number of tourism routes, which play a key role in the growth of the tourism sector and economic development. However, the most important network is the one that connects homes across many villages and townships and access to public amenities. Fundamentally, what drives investment in such infrastructure is the vision of dismantling and redressing the apartheid spatial patterns.

1.3.5 Programme Resource Considerations

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2016/17 R'000	2017/18 R'000	2018/19 R'000				2019/20 R'000		2020/21 R'000
Programme Support	1,517	1,681	1,776	2,590	2,307	2,307	2,846	3,025	3,171
Infrastructure Planning	60,004	46,841	50,635	64,817	60,117	60,117	61,314	71,207	74,626
Design	62,252	140,758	146,554	98,422	164,078	164,078	116,241	133,594	140,006
Construction	1,107,565	880,715	960,668	1,111,670	1,018,802	1,043,587	854,002	787,772	824,474
Maintenance	1,120,997	1,305,593	1,475,961	1,199,925	1,266,314	1,304,766	866,201	1,015,959	1,055,557
TOTAL	2,352,335	2,375,588	2,635,594	2,477,424	2,511,618	2,574,855	1,900,604	2,011,557	2,097,834

(a) Economic Classification

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2016/17 R'000	2017/18 R'000	2018/19 R'000				2019/20 R'000		2020/21 R'000
Current payments	1,176,936	1,297,530	1,520,100	1,346,614	1,307,465	1,339,968	954,970	1,097,399	1,140,907
Compensation of employees	373,505	395,238	397,775	452,217	405,021	399,073	425,416	470,468	492,580
Salaries and wages	310,918	325,724	327,294	371,652	335,938	326,620	347,442	385,099	403,113
Social contributions	62,587	69,514	70,481	80,565	69,083	72,453	77,974	85,369	89,467
Goods and services	803,431	902,292	1,122,325	894,397	902,444	940,895	529,554	626,931	648,327
Administrative fees	149	110	170	175	175	147	190	200	210
Advertising	-	37	358	62	62	401	65	69	72
Minor Assets	32	422	17	167	167	425	556	584	612
Catering: Departmental activities	156	404	346	110	110	830	1,016	1,065	1,116
Communication (G&S)	474	394	66	-	-	38	-	-	-
Computer services	4	-	-	12	12	12	113	123	129

Sub-Programmes	Audited Outcomes			Voted	Adjusted Ap- propriation	Revised Estimate	Medium-Term Budgets		
	2016/17 R'000	2017/18 R'000	2018/19 R'000				2019/20 R'000		2020/21 R'000
Consultant and professional services: business advisory services	-	-	-	-	-	150	-	-	-
Consultants and professional services: Infrastructure and planning	48,416	34,900	56,670	133,605	41,728	62,687	63,103	71,730	75,173
Legal cost	-	-	50	-	-	-	-	-	-
Contractors	617,406	698,383	877,934	607,246	710,683	691,165	316,192	395,204	405,478
Agency and support / outsourced services	45,946	30,668	34,493	60,000	60,000	57,088	60,000	62,880	65,898
Fleet services including government motor transport	2,356	3,188	3,029	4,305	695	34,396	4,821	5,379	5,637
Inventory: Clothing material and accessories	4,153	12,828	14,067	8,053	8,053	7,733	8,596	9,072	9,507
Inventory: Fuel oil and gas	8,863	12,097	16,586	12,132	12,132	10,330	12,799	13,503	14,151
Inventory: Materials and supplies	41,320	68,597	93,014	45,087	44,424	53,421	43,058	45,426	47,606
Inventory: Other consumables	6,811	1,098	1,109	-	-	317	450	476	499
Inventory: Stationery and printing	914	147	352	-	-	185	-	-	-
Operating leases	7,886	20,192	7,480	-	-	-	-	-	-
Travel and subsistence	13,274	13,326	15,670	14,235	14,995	15,360	16,602	17,502	18,342
Training and development	3,459	4,235	20	6,669	6,669	4,889	758	796	834
Operating payments	1,793	1,236	894	2,472	2,472	1,303	1,071	2,750	2,882
Venues and facilities	19	30	-	67	67	18	164	172	181
Transfers and subsidies	8,434	9,667	11,677	7,424	12,449	18,398	7,832	8,263	8,660
Households	8,434	9,667	11,677	7,424	12,449	18,398	7,832	8,263	8,660
Social benefits	4,813	4,346	4,188	2,451	2,476	2,347	2,586	2,728	2,859
Other transfers to households	3,621	5,321	7,489	4,973	9,973	16,051	5,246	5,535	5,801
Payments for capital assets	1,163,965	1,068,391	1,103,817	1,123,386	1,191,704	1,216,489	937,802	905,895	948,267

Sub-Programmes	Audited Outcomes			Voted	Adjusted Ap- propriation	Revised Estimate	Medium-Term Budgets		
	2016/17 R'000	2017/18 R'000	2018/19 R'000				2019/20 R'000		2020/21 R'000
Buildings and other fixed structures	1,151,168	1,012,111	1,097,031	1,104,955	1,172,610	1,197,395	937,802	884,643	925,995
Other fixed structures	1,151,168	1,012,111	1,097,031	1,104,955	1,172,610	1,197,395	937,802	884,643	925,995
Machinery and equipment	12,797	56,280	6,786	18,431	19,094	19,094	-	21,252	22,272
Transport equipment	495	4,418	-	-	-	-	-	-	-
Other Machinery and equipment	12,302	51,862	6,786	18,431	19,094	19,094	-	21,252	22,272
Payments for financial assets	3 000	-	-	-	-	-	-	-	-
TOTAL	2,352,335	2,375,588	2,635,594	2,477,424	2,511,618	2,574,855	1,900,604	2,011,557	2,097,834

1.3.6 Explanation of the Resource Contribution to Achieving the Outputs

The budget for Programme 3 has decreased by R576 million (23%), from R2, 477 billion to R1, 900 billion. The reduction is mainly due to the withdrawal of the coal haulage portion of the Provincial Roads Maintenance Grant (PRMG). This year, an amount of R231 million has been allocated provincially for the rehabilitation and maintenance of coal haulage routes but this is not even enough to cover the contractual obligations for the MTEF period. The Programme also continues to experience budget pressures due to the high demand of equitable share funded projects such as upgrade of roads and construction and/or maintenance of bridges in rural communities.

1.4 PROGRAMME 4: TRANSPORT OPERATIONS

1.4.1 Purpose

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

1.4.2 Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2019/20	MTEF targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
An efficient, competitive and responsive infrastructure network	Public Transport Services								
	1. Effective management of bus subsidy contracts	Number of routes subsidized	154	154	154	154	154	154	154
	2. Effective management of bus subsidy contracts	Number of vehicle kilometers subsidized	27 446 939	27 248 309	26 932 110	27 697 947	25 509 524	27 431 489	27 431 489
	3. Effective management of bus subsidy contracts	Number of trips subsidized	842 753	831 132	820 764	850 950	810 436	842 159	824 159
	4. Effective management of Scholar Transport Services	Number of scholar transport routes monitored	1 364	1 364	1 364	1 364	1 173	1 364	1 364
	Transport Safety and Compliance								
5. Monitoring and enforcement of NLTA	Number of roadside checks conducted	3 137	3 000	3 000	3 000	3 500	3 000	3 000	

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated performance 2019/20	MTEF targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
	Operator License and Permits								
	6. Oversight and monitoring of public transport in the Province	Number of Provincial Regulating Entity (PRE) hearings conducted	48	48	48	48	41	52	54

1.4.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets 2020/21	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Public Transport Services					
1. *Number of routes subsidized	154	154	154	154	154
2. Number of vehicle kilometers subsidized	25 509 524	6 760 455	4 886 045	6 863 917	6 706 549
3. Number of trips subsidized	810 436	205 649	201 425	211 803	191 559
4. Number of scholar transport routes monitored	1 173	341	150	341	341
Transport Safety and Compliance					
5. Number of roadside checks conducted	3 500	720	900	940	940
Operator License and Permits					
6. Number of Provincial Regulating Entity (PRE) hearings conducted	41	12	5	13	11

*Non-cumulative

1.4.4 Explanation of planned performance over the medium-term period

An efficient public transport system and service is not only important to the economic growth of the Province but it is also important to ensure safety, accessibility, reliability and affordability. As such, the Department supports these priorities through various public transport operations which include subsidisation of almost 400 000 commuters on a daily basis. In addition, DPWRT supports DOE's endeavours towards quality basic education through the provision of scholar transport services to approximately 63 000 learners. Unfortunately, the ambitions to provide an Integrated Public Transport Network in the City of Mbombela and surrounding areas had to be suspended due to poor public finances.

1.4.5 Programme Resource Considerations

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2016/17 R'000	2017/18 R'000	2018/19 R'000				2019/20 R'000		2020/21 R'000
Programme Support	2,189	2,431	2,726	2,730	2,730	3,014	2,902	3,085	3,234
Public Transport Services	1,010,479	1,099,709	1,120,015	1,223,443	1,223,503	1,229,369	1,188,943	1,366,457	1,417,089
Transport Safety and Compliance	48,354	36,780	51,747	55,919	55,919	55,919	51,843	55,058	57,703
Transport Systems	10,767	24,217	16,912	16,504	16,504	16,504	17,412	18,369	19,251
Infrastructure Operations	22,262	11,299	9,415	10,172	10,172	10,172	10,814	11,981	12,557
TOTAL	1,094,051	1,174,436	1,200,815	1,308,768	1,308,828	1,314,978	1,271,914	1,454,950	1,509,834

(a) Economic Classification

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2016/17 R'000	2017/18 R'000	2018/19 R'000				2019/20 R'000		2020/21 R'000
Current payments	459,188	509,667	515,278	564,541	590,782	596,932	513,213	648,217	664,377
Compensation of employees	66,134	102,778	110,204	83,622	83,622	89,772	88,117	90,776	95,002
Salaries and wages	56,788	87,464	93,847	72,511	72,511	71,601	73,404	75,532	79,026
Social contributions	9,346	15,314	16,357	11,111	11,111	18,171	14,713	15,244	15,976
Goods and services	393,054	406,889	405,074	480,919	507,160	507,160	425,096	557,441	569,375
Administration Fee	101	51	124	25	25	70	71	76	79
Advertising	12	28	26	3	3	177	3	3	3
Minor Assets	8,594	1	14	1,664	1,664	2,012	2,205	2,324	2,356
Catering: Departmental activities	32	52	86	348	348	212	259	273	287
Communication (G&S)	232	171	94	34	34	34	-	-	-

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2016/17 R'000	2017/18 R'000	2018/19 R'000				2019/20 R'000		2020/21 R'000
Consultants and professional services: Business and advisory services	9,470	11,779	9,062	10,743	10,743	10,080	10,015	11,578	11,763
Contractors	1,922	8	352	966	966	130	1,019	1,075	1,127
Agency & support/Outsourced services	-	-	1	-	-	-	-	-	-
Fleet services (including government motor transport)	1	11,748	2	-	-	-	-	-	-
Inventory: Clothing Materials	560	496	181	-	-	497	-	-	-
Inventory: Other supplies	-	-	28	1,357	1,357	221	1,431	1,510	1,582
Consumables supplies	2	-	3	1,397	1,397	268	1,727	1,822	1,910
Consumable: Stationery and printing	275	190	411	22	22	101	168	177	185
Operating leases	-	-	-	313	131	156	330	348	365
Transport provided: Departmental activity	361 979	373 051	383 923	457 670	483 911	484 219	394,925	524 200	534 987
Travel and subsistence	6 966	8 828	10 387	5 191	5 191	7 656	11,692	12 734	13 346
Training and development	2 374	-	-	904	904	904	954	1 007	1 056
Operating payments	494	486	369	282	282	334	297	314	329
Venues and facilities	40	-	11	-	-	89	-	-	-
Transfers and subsidies	575,184	610,465	627,255	671,029	671,029	671,029	707,761	754,904	791,140
Public corporations and private enterprises	574,982	609,971	626,070	670,527	670,527	670,527	707,231	754,345	790,554
Public corporations	574,982	609,971	626,070	670,527	670,527	670,527	707,231	754,345	790,554
Households	202	494	1,185	502	502	502	530	559	586
Social benefits	202	494	1,185	502	502	502	530	559	586
Payments for capital assets	59,679	54,304	58,282	73,198	47,017	47,017	50,940	51,829	54,317
Buildings and other fixed structures	14,013	197	481	593	593	593	626	660	692

Sub-Programmes	Audited Outcomes			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Budgets		
	2016/17 R'000	2017/18 R'000	2018/19 R'000				2019/20 R'000		2020/21 R'000
Other fixed structures	14,013	197	481	593	593	593	626	660	692
Machinery and equipment	45,666	54,107	57,801	72,605	46,424	46,424	50,314	51,169	53,625
Transport equipment	45,612	54,087	57,521	72,286	45,296	45,821	49,977	50,813	53,252
Other machinery and equipment	54	20	280	319	1,128	603	337	356	373
TOTAL	1,094,051	1,174,436	1,200,815	1,308,768	1,308,828	1,314,978	1,271,914	1,454,950	1,509,834

1.4.6 Explanation of the Resource Contribution to Achieving the Outputs

The budget for Programme 4 has decreased by R37 million (2.9%), from R1,309 billion to R1,272 billion. The reduction is as a result of R95.6 million allocation suspended during the special adjustment appropriation. Despite the transfer of Government Motor Transport function to Programme 1, there was minimal reduction on this Programme's budget. Also noteworthy, is that 5% or R33,8 million of the PTOG may be reprioritised to fund the provincial Covid-19 expenses relating to Public Transport.. Overall, the budget supports the provision of an accessible transport system linking people to employment, education, services and social networks.

1.5 PROGRAMME 5: COMMUNITY BASED PROGRAMMES

1.5.1 Purpose

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

1.5.2 Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited performance			Estimated performance 2019/20	MTEF targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Public Works Sector								
	Community Development								
	1. Work opportunities created by DPWRT	Number of work opportunities created by the Provincial Department of Public Works/Roads	8 351	8 377	8 901	16 043	7 575	10 547	11 074
	Innovation and Empowerment								
	2. Empowerment Programmes implemented (NYS, Sakhabakhi and Siyatentela)	Number of beneficiary empowerment interventions.	3	3	3	3	3	3	3
Coordination and Compliance Monitoring									
3. Public Bodies reporting on work opportunities created through EPWP	Number of public bodies reporting on EPWP targets within the Province	31	30	30	30	30	30	30	

Outcomes	Outputs	Output Indicators	Audited performance			Estimated performance 2019/20	MTEF targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
	4. Interventions Implemented to support Public Bodies.in relation to EPWP	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	4	7	7	7	7	7	7
Transport Sector									
EPWP Coordination and Monitoring									
	5. EPWP work opportunities created by the Transport Sector	Number of jobs created	-	-	-	15 523	6 375	9 280	9 744
	6. Full Time Equivalent jobs created by the Transport Sector	Number of Full Time Equivalent jobs created	-	-	-	8 382	3 326	4 612	4 668
	7. EPWP work opportunities created for the youth	Number of youth employed (18-35)	-	-	-	8 538	3 506	5 104	5 359
	8. EPWP work opportunities created for women	Number of Women employed	-	-	-	9 314	3 825	5 568	5 846
	9. EPWP work opportunities created for people with disabilities	Number of people with disabilities employed	-	-	-	310	127	186	195

1.5.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets 2020/21	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
Public Works Sector					
Community Development					
1. Number of work opportunities created by the Provincial Department of Public Works/ Roads	7 575	2 511	1 276	1 894	1 894
Innovation and Empowerment					
2. Number of beneficiary empowerment interventions	3	-	-	-	3
Innovation and Empowerment					
3. Number of public bodies reporting on EPWP targets within the Province	30	30	30	30	30
4. Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	7	-	-	-	7
Transport Sector					
EPWP Coordination and Monitoring					
5. Number of jobs created by the Transport Sector	6 375	2 209	978	1 594	1 594
6. Number of Full Time Equivalent reported	3 326	1 109	554	832	831
7. Number of youth employed(18-35)	3 506	1 215	538	877	876
8. Number of women employed	3 825	1 326	587	956	956
9. Number of people with disabilities	127	44	20	31	32

1.5.4 Explanation of Planned Performance over the Medium-Term Period

The Department's commitment in creating decent jobs builds upon past initiatives targeted at alleviating poverty, developing local communities, providing work opportunities and enhancing social protection. The construction and maintenance of economic infrastructure and social infrastructure (schools, community libraries, hospitals and clinics) create opportunities for labour-intensive and technical or professional employment. It is against this background that new reforms will be introduced on public employment programmes and appointment of consultants in order to empower individuals from historically disadvantaged backgrounds and local firms.

1.5.5 Programme Resource Considerations

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Programme Support	1,827	2,096	2,087	2,319	1,257	1,257	2,668	2,640	2,766
Community Development	47,421	41,749	43,743	50,557	41,050	41,050	44,276	46,751	48,957
Innovation and Empowerment	12,129	16,361	15,925	18,192	16,829	16,829	18,247	18,616	19,510
EPWP Co-Ordination and Monitoring	14,514	12,409	12,768	15,913	16,239	16,239	16,044	17,524	18,364
TOTAL	75,891	72,615	74,523	86,981	75,375	75,375	81,235	85,531	89,597

(a) Economic Classification

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current	75,655	72,457	74,305	86,431	75,105	74,840	80,235	84,755	88,784
Compensation of employees	38,962	39,352	44,895	52,329	40,723	40,723	50,926	55,625	58,258
Salaries and wages	35,549	35,724	41,084	46,141	37,337	36,365	45,048	49,150	51,472
Social contributions	3,413	3,628	3,811	6,188	3,386	4,358	5,878	6,475	6,786
Goods and services	36,693	33,105	29,410	34,102	34,382	34,117	29,309	29,130	30,526
Administrative fees	121	37	77	45	45	100	48	51	54
Advertising	1,032	288	-	222	222	443	234	247	259
Minor Assets	-	-	-	9	9	1	9	9	9
Catering: Departmental activities	59	96	199	278	278	214	143	309	324
Communication (G&S)	257	154	7	-	-	-	-	-	-
Computer services	-	-	-	21	21	11	22	23	24
Consultants and professional services: Business and advisory services	6,358	10,192	9,253	10,029	10,029	9,767	9,795	9,427	9,879

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Contractors	1,342	-	-	158	158	-	-	-	-
Agency and support/ outsourced services	1,003	500	963	2,287	2,287	2,622	2,558	3,047	3,193
Inventory: Clothing: material and accessories	-	695	677	550	550	550	580	612	641
Inventory: Materials and supplies	5,217	-	-	-	-	-	-	-	-
Consumables supplies	1,268	334	-	2	2	119	2	2	2
Consumable: Stationery and printing	45	208	-	258	258	37	273	288	302
Travel & subsistence	5,026	4,538	5,253	3,447	3,727	4,710	2,697	3,897	4,084
Training & Dev	14 678	15 856	12 782	16 309	16 309	15 415	12,434	10 675	11,187
Operating payments	287	207	199	345	345	128	364	385	403
Venues and facilities	-	-	-	142	142	-	150	158	165
Transfers and subsidies	-	143	166	100	100	100	106	112	117
Households	-	143	166	100	100	365	106	112	117
Social benefits	-	143	166	100	100	365	106	112	117
Payments for capital assets	236	15	52	450	170	170	894	664	696
Other machinery and equipment	236	15	52	450	170	170	894	664	696
TOTAL	75,891	72,615	74,523	86,981	75,375	75,375	81,235	85,531	89,597

1.5.6 Explanation of the Resource Contribution to Achieving the Outputs

The budget for Programme 5 (Community Based Programme) has decreased by R6 million (7.4%) from the main appropriated budget of R87 million to R81 million. This was due to the decrease in the EPWP Integrated Grant which is consistent to the underperformance on work opportunities created. Having said that, it is important to note that the budget allocated to this Programme is for coordination of work opportunities created by both the Department and Province. The budget for specific labour-intensive projects and programmes that will be implemented by DPWRT is allocated to each Programme while separate funding of provincial projects and programmes is allocated to the public bodies (30) concerned.

2. KEY RISKS AND MITIGATIONS

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

COVID-19 related risks

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

3. PUBLIC ENTITIES

None

4. INFRASTRUCTURE PROJECTS AND DISTRICT DEVELOPMENT MODEL

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

4.1 Building Construction

No.	Project Name	Programme	Project Description	District Municipality	Location	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Budget 2020/2021
1	Mkhondo Boarding school	DPWRT's special Programme	Construction of Mkhondo Boarding school	Gert Sibande	Mkhondo	Construction Completed	7-Mar-19	30-June-21	126 244	135 000
2	Mpumalanga Parliamentary Village	DPWRT's special Programme	Construction of Mpumalanga Parliamentary Village	Ehlanzeni	Mbombela	Construction Completed	15-Jan-18	30-Apr-20	488 896	142 962

4.2. Building Maintenance

No.	Project Name	Programme	Project Description	District Municipality	Location Municipality	Outputs	Project Start Date	Completion Date	Total Estimated Cost	Budget 2020/2021
1	Renovation of Piet Retief Shared Office phase B	Project's Maintenance	Install steel palisade fence, guard house, carports and partitioning, paving, airconditioners, fire extinguishers, tilling and blinds	Gert Sibande	Mkhondo	Project Completed	07- Jul-20	07-Oct -20	3 000,000	3 000,000

No.	Project Name	Programme	Project Description	District Municipality	Location Municipality	Outputs	Project Start Date	Completion Date	Total Estimated Cost	Budget 2020/2021
2	Repairs and Refurbishment of Pietkoornhof Building Phase 2C	Project's Maintenance	Repairs and Refurbishment of Pietkoornhof Building , Phase 2C	Nkangala	Emalahleni	Project Completed	01-Aug-19	31-Mar-21	6 795,331.24	6 795,331.24
3.	Acquisition, Installation and Maintenance of new lifts at Building 1 to 8 Riverside Government Complex	RGC Maintenance	Replacement of old lifts at Riverside Government Complex	Ehlanzeni	Mbombela	Project Completed	15-June -20	10-Mar-21	5 635 175.95	5 635 175.95
4.	Maintenance (Revamp) of all the buildings at the Riverside Government Complex (Phase II)		Refurbishment, Renovation and Repairs at Government Complex	Ehlanzeni	Mbombela	Project Completed	24-Aug-20	28-Sept-20	10 000 000	10 000 000

4.3. Transport Infrastructure

No.	Project Name	Programme	Project Description	District Municipality	Location:	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Budget 2020/2021
Geometric and Structural Designs										
1	D28 Burnside	Roads design	Design: Upgrading of Road D28 from N4 (Burnside) Utilizing latest feasible advanced or experimental methods (1.3 km)	Ehlanzeni	Mbombela	Design	1-May-18	29-Jun-20	5 354	352
2	D935 Katjibane	Roads design	Design: Upgrading of Road D935 fom Limpopo boundary past Katjibane to D2740 Nokaneng (9 km)	Nkangala	Dr JS Moroka	Design	1-Jul-19	29-Sep-20	7 646	5 372
3	D1411 Chuene/ Spionkop	Roads design	Design: Upgrading of Road D1411 between Chuene and Spionkop (10.59 km)	Ehlanzeni	Mbombela	Design	1-Jul-19	30-Jun-20	4 955	3 961

No.	Project Name	Programme	Project Description	District Municipality	Location:	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Budget 2020/2021
4	D4382 Belfast/ Justicia	Roads design	Design: Upgrading of Road D4382 Between Belfast and Justicia (13.6 km)	Ehlanzeni	Bushbuck-ridge	Design	1-Jul-19	30-Jun-20	8 936	7 936
5	D3954/D3958 Casteel/ Zoeknog	Roads design	Design: Upgrading of Road D3954 and D3958 between Casteel and Zoeknog (9 km)	Ehlanzeni	Bushbuck-ridge	Design	1-Jul-19	30-Jun-20	8 972	6 866
6	D3951/D3950	Roads design	Design: Upgrading of Road D3951 and D3950 between Road D3954 and R40 (12.6 km)	Ehlanzeni	Bushbuck-ridge	Design	1-Jul-19	30-Jun-20	10 874	10 076
7	Elukwatini	Roads design	Design: Footbridge in Elukwatini	Gert Sibande	Albert Luthuli	Design	1-May-19	30-Jul-20	7 502	2 000
8	Ekulindeni	Roads design	Design: Footbridge in Ekulindeni	Gert Sibande	Albert Luthuli	Design	1-Jul-19	29-Sep-20	2 500	2 000
9	Casteel	Roads design	Design: Footbridge in Casteel	Ehlanzeni	Bushbuck-ridge	Design	1-Jul-19	29-Sep-20	2 500	2 000

No.	Project Name	Programme	Project Description	District Municipality	Location:	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Budget 2020/2021
10	P171/1 Ph1 Pt A Roossenekal	Roads design	Design: Rehabilitation of Road P171/1 from P81/1 (km 0.0) near Mashishing to D212 & D2630 towards Roossenekal / Sekhukune (Phase 1) (10 km) Part A	Ehlanzeni	Thaba Chweu	Design	1-Aug-19	31-Jul-20	774	4 185
11	P171/1 Ph1 Pt B Roossenekal	Roads design	Design: Rehabilitation of Road P171/1 from P81/1 (km 0.0) near Mashishing to D212 & D2630 towards Roossenekal / Sekhukune (Phase 1) (8.9 km) Part B	Ehlanzeni	Thaba Chweu	Design	1-Aug-19	31-Jul-20	1 756	3 183
12	P33/4 Hazyview-Sabie	Roads design	Design: Rehabilitation of Road P33/4 between Hazyview and Sabie from km 26.0 to km 36 (Phase 1) (10 km)	Ehlanzeni North	Thaba Chweu	10km	1-Apr-18	1-April-20	7 218	750

No.	Project Name	Programme	Project Description	District Municipality	Location:	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Budget 2020/2021
13	P33/4 Hazyview-Sabie	Roads design	Design: Rehabilitation of Road P33/4 between Hazyview and Sabie from km 36.0 to km 43.7 (Phase 2) (7.7 km)	Ehlanzeni North	Thaba Chweu	7.7km	1-Apr-18	1-April-20	6 106	750
14	Road Safety	Roads design	Road Safety Programme - 1.5% of PRMG Allocation for DoT Review of Assessments (DoRA) Professional fees	All	All	Design	1-Apr-20	1-Apr-21	11 676	13 298
15	D526 Mahlathini	Roads design	Design: Rehabilitation of Road D526 from D395 near Mkhondo to D518 near Mahlathini Border Post (17.8 km)	Gert Sibande	Mkhondo	Design	1-Jul-19	1-Jun-21	8 950	7 835

No.	Project Name	Programme	Project Description	District Municipality	Location:	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Budget 2020/2021
16	P8/2 Ph1 Pt A Orighstad	Roads design	Design: Rehabilitation of Road P8/2 from Mashishing towards Orhigstad (7 km) (Phase 1) Part A (Tourism Route)	Ehlanzeni	Thaba Chweu	Design	15-Jul-19	30-Jun-20	10 000	4 672
17	P8/2 Ph1 Pt B Orighstad	Roads design	Design: Rehabilitation of Road P8/2 from Mashishing towards Orhigstad (6 km) (Phase 1) Part B (Tourism Route)	Ehlanzeni	Thaba Chweu	Design	15-Jul-19	1-Jul-2020	10 000	4 223
18	D2950 Steenbok	Roads design	Design: Rehabilitation of Road D2950 km 31.5 past Steenbok to D797 at km 44.9 (13.4 km)	Ehlanzeni	Nkomazi	Design	1-Jul-19	30-Jun-20	7 370	3 954
19	D2940 Phiva/ Mdladla Pt A	Roads design	Design: Rehabilitation of Road D2940 from Phiva to Mdladla (9 km) Part A	Ehlanzeni	Nkomazi	Design	1-Jul-19	30-Jun-20	5 821	4 969

No.	Project Name	Programme	Project Description	District Municipality	Location:	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Budget 2020/2021
20	D2940 Phiva/ Mdladla Pt B	Roads design	Design: Rehabilitation of Road D2940 from Phiva to Mdladla (6.74 km) Part B	Ehlanzeni	Nkomazi	Design	1-Jul-19	30-Jun-20	4 988	3 542
21	D533 Mjejane – Hectorspruit Pt A	Roads design	Design: Rehabilitation of Road D533 Mjejane – Hectorspruit (7 km) Part A	Ehlanzeni	Nkomazi	Design	1-Jul-19	1-Jul-20	5 087	1 623
22	D533 Mjejane – Hectorspruit Pt B	Roads design	Design: Rehabilitation of Road D533 Mjejane – Hectorspruit (6.49 km) Part B	Ehlanzeni	Nkomazi	Design	1-Jul-19	1-Jul-20	4 892	2 280
23	R35 and R39 Morgenzon	Roads design	Design: Rehabilitation and Upgrading of Coal Haul Roads R35 and R39 Intersection through Morgenzon	Gert Sibande	Msukaligwa	Design	1-Jul-19	30-Jun-20	1 743	645

No.	Project Name	Programme	Project Description	District Municipality	Location:	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Budget 2020/2021
24	P26/5 Breyten/ Carolina Ph1 Pt A	Roads design	Design: Rehabilitation of Coal Haul Road P26/5 between Breyten and Carolina (10 km) (Phase 1) Part A	Gert Sibande	Msukaligwa	Design	1-Jul-19	30-Jun-20	7 198	6 100
25	P26/5 Breyten/ Carolina Ph1 Pt B	Roads design	Design: Rehabilitation of Coal Haul Road P26/5 between Breyten and Carolina (8.94 km) (Phase 1) Part B	Gert Sibande	Msukaligwa	Design	1-Jul-19	30-Jun-20	3 545	2 100
26	P120/1 Van Dyksdrift Ph 2	Roads design	Design: Rehabilitation of Coal Haul Road P120/1 between Emalahleni and Van Dyksdrift (10 km) Phase 2	Nkangala	Emalahleni	Design	1-Jul-19	30-Jun-20	12 766	7 929

No.	Project Name	Programme	Project Description	District Municipality	Location:	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Budget 2020/2021
27	P120/2 Kriel	Roads design	Design: Rehabilitation of Coal Haul Road P120-2 (junction with P120/1 near Van Dyksdrift) to the junction with P52/3 towards Kriel (12.6 km)	Nkangala	Emalahleni	Design	1-Jul-19	30-Jun-20	5 837	2 960
New roads and Upgrading from Gravel to Surfaced										
1	D281 Volksrust/ Daggakraal	Upgrades and additions	Upgrading of Road D281 between Volksrust and Daggakraal (12.5 km)	Gert Sibande	Pixley ka Seme	12.5 km	15-Nov-18	16-Mar-21	153 00	41 260
2	D4407 Hluvukani	Upgrades and additions	Upgrading of Road D4407, D4409 and a section of D4416 between Hluvukani and Road P194/1 near Welverdiend (15.6 km) (Tourism Route)	Ehlanzeni North	Bushbuck-ridge	15.6 km	1-Mar-19	30-Mar-21	162 404	45 279

No.	Project Name	Programme	Project Description	District Municipality	Location:	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Budget 2020/2021
3	D3978 Hoxani/Marite	Upgrades and additions	Upgrading of Road D3973 between Hoxani and R40 (at Marite) (11.4 km) plus repairs on Goromane bridge and road D4400	Ehlanzeni North	Bushbuck-ridge	11.4 km	3-May-18	1-Sep-20	203 419	58 000
4	D233 Louieville	Construction	Brick Paving and Rehabilitation of Road D233 Louieville Road (Eq Share part) (5 km)	Ehlanzeni South	Nkomazi	5 km	1-Dec-17	1-Aug-20	133 860	18 072
5	D3960 Ga-Motibidi	Construction	Upgrading of Road D3960 (9.2 km) and D4442 (3.6 km) Ga-Motibidi to Rainbow (12.7 km)	Ehlanzeni North	Bushbuck-ridge	12.7 km	12-Mar-19	10-Oct-21	347 300	38 309
6	Glenmore footbridge	Construction	Construction of footbridge in Glenmore	Gert Sibande	Albert Luthuli	Footbridge	01-Jan-20	31-Aug-20	15 344	8 774
8	Driekoppies Culvert	Construction	Construction of Culvert in Driekoppies	Ehlanzeni South	Nkomazi	Culvert	15-Jan-20	15-Apr-20	1 700	1 800
9	Seabe Bus Shelters	Construction	Construction of Bus Shelters in Seabe	Nkangala	DR JS Moroka	Bus Shelters	15-Jan-20	15-Apr-20	1 000	1 000

No.	Project Name	Programme	Project Description	District Municipality	Location:	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Budget 2020/2021
10	D3968 Merry Pebble	Construction	Erosion protection on the Bridge on Road D3968	Ehlanzeni North	Bushbuck-ridge	10 km	01-Apr-20	31-Mar-20	159 955	5 000
11	Block Paving	Construction	Municipal Block Paving (Various roads)	All	All	5 km	30-Jul 20	30-Mar-21	100 000	50 970
Rehabilitation of Provincial Roads										
1	P8/1 Bambi Ph2	Construction	Rehabilitation of Road P8/1 between Mashishing and Bambi (N4) (Phase 2) (18 km) (Tourism Route)	Ehlanzeni North	Thaba Chweu	18 km	23-Jun-17	22-Jul-20	318 550	18 000
2	P8/1 Bambi Ph3 PtA	Construction	Rehabilitation of Sections of Road P8/1 (R36) between Mashishing and Bambi (Phase 3) Part A (11 km) (Tourism Route)	Ehlanzeni North	Thaba Chweu	11 km	15-Feb-21	15-Feb-22	165 600	7 966
3	D2950 Mananga	Construction	Rehabilitation of Road D2950 from R571 (km 0.0) past Mananga (13.5 km)	Ehlanzeni South	Nkomazi	13.5 km	21-Feb-19	22-Mar-21	200 675	9 000

No.	Project Name	Programme	Project Description	District Municipality	Location:	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Budget 2020/2021
4	D3930 Acornhoek	Construction	Rehabilitation of Road D3930 from Acornhoek (km 0.0) to D3932 at Hluvuhukani (km 11.80) (Phase 1) (11.80 km) (Tourism Route)	Ehlanzeni North	Bushbuckridge	11.8 km	15-Mar-19	14-Mar-21	196 875	13 441
5	D2486 Klipwal	Construction	Light Rehabilitation of Road D2486 from N2 to Klipwal (to KZN Boundary - part of Provincial joint plans) Phase 1 (9 km)	Gert Sibande	Mkhondo	9 km	15-Mar-19	14-Mar-21	99 140	50 113
6	P171/1 Roosenekal Ph1	Construction	Rehabilitation of Road P171/1 from P81/1 (km 0.0) near Mashishing to D212 & D2630 towards Roosenekal / Sekhukune (Phase 1) (18.9 km)	Ehlanzeni North	Thaba Chweu	18.9 km	15-Feb-21	15-Feb-23	108 000	2 251

No.	Project Name	Programme	Project Description	District Municipality	Location:	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Budget 2020/2021
7	P95/1 Verena	Construction	Rehabilitation of Road P95/1 between Verena and Gauteng boundary (Phase 2) (13.5 km)	Nkangala	Thembisile Hani	13.5 km	15-Apr-19	12-Jan-21	165 601	67 336
8	D2975 Daantjie	Construction	Rehabilitation of D2975 from P258/1 (Daantjie) Eastwards past Daantjie Police station (3 km)	Ehlanzeni South	Mbombela	3 km	23-Aug-19	21-Nov-20	54 270	30 556
9	D526 Mahlathini	Construction	Rehabilitation of Road D526 from D395 near Mkhondo to D518 near Mahlathini Border Post (17.8 km)	Gert Sibande	Mkhondo	17.8 km	15-Feb-21	15-Feb-21	192 240	2 823
10	P170 Graskop	Construction	Light Rehabilitation of P170/1 from km 56.0 to km 72.5 at Graskop (16.5 km) (Tourism Route)	Ehlanzeni North	Thaba Chweu	16.5 km	15-Sep-20	16-Mar-22	129 375	41 184

No.	Project Name	Programme	Project Description	District Municipality	Location:	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Budget 2020/2021
11	D233 Louieville	Construction	Rehabilitation and Brick Paving of Road D233 Louisville Road (PRMG part) (3.2 km)	Ehlanzeni South	Umjindi	3.2 km	15-Oct-18	1-Aug-20	51 300	3 263
12	D2978 Matsulu	Construction	Rehabilitation of Road D2978 from D2977 in Matsulu B (2.4 km)	Ehlanzeni South	Mbombela	2.4 km	27-Sep-19	26-Sep-20	31 988	20 000
13	P33/4 Hazyview	Construction	Rehabilitation of Road P33/4 between Hazyview and Sabie from km 36.0 to km 43.7 (Phase 1) (7.7 km) (Tourism Route)	Ehlanzeni South	Mbombela	7.7 km	15-Feb-21	15-Feb-22	124 740	5 100
14	D236 West of Barberton	Construction	Rehabilitation of Road D236 (Umjindi Trust Road) West of Barberton (6.3 km) & Upgrading from end paved at km 6.3 to km 14.3 (8 km)	Ehlanzeni South	Umjindi	6.3 km	12-Aug-16	11-Aug-20	70 000	21 382

No.	Project Name	Programme	Project Description	District Municipality	Location:	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Budget 2020/2021
15	P36/2 Delmas	Construction	Rehabilitation of Coal Haul Road P36/2 from Delmas to Gauteng boundary (towards Devon & Balfour) (13 km)	Nkangala	Victor Khanye	13 km	15-Mar-18	14-Mar-21	122 310	10 364
16	P141/1 Clewer	Construction	Rehabilitation of Coal Haul Road P141/1 from km 12.8 (D455) South of Clewer to km 22.42 at D1651 (North of Kriel) (9.6 km)	Nkangala	Emalahleni	9.6 km	15-Apr-19	13-Sep-20	138 358	63 574
17	P49/1 Montagu	Construction	Rehabilitation of Coal Haul Road P49/1 (N11) from Montagu str. Middelburg to N4 (4.3 km)	Nkangala	Emalahleni	4.3 km	15-Mar-18	14-Nov-20	96 553	4 345
18	P29/1 Kendal	Construction	Rehabilitation of Coal Haul Road P29/1 (R555) from km 50 at D2669 to km 62.55 at D2821 (Kendal towards Delmas) (12.55 km)	Nkangala	Emalahleni	12.55 km	5-Apr-19	4-Mar-21	157 473	23 000

No.	Project Name	Programme	Project Description	District Municipality	Location:	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Budget 2020/2021
19	P182/1 van Dyksdrift Ph3	Construction	Rehabilitation of Coal Haul Road P182/1 (R542) from km 26.25 to R38 between van Dyksdrift and Hendrina - Phase 3 (12.1 km)	Nkangala	Steve Tshwete	12.1 km	15-Nov-20	15-Nov-22	251 160	26 522
20	P29/1 Sinkhole	Construction	Rehabilitation of Sinkhole on Coal Haul Road P29/1 (R555) ± 6 km from Delmas (2 km eq)	Nkangala	Victor Khanye	2 km	19-Mar-18	23-Jun-20	75 086	7 133
21	P36/1 Delmas	Construction	Rehabilitation of Coal Haul Road P36/1 (R50) from km 62.6 to km 71.7 between Delmas and the N12 (9.1 km)	Nkangala	Victor Khanye	9.1 km	1-Nov-20	2-Jul-22	171 990	26 522

No.	Project Name	Programme	Project Description	District Municipality	Location:	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Budget 2020/2021
22	D2274 Hendrina	Construction	Upgrading and Rehabilitation of Coal Haul Road D2274 from N11 at km 18.7 to D1398 at km 31.7 North of Hendrina (13.0 km)	Nkangala	Steve Tshwete	13 km	15-Nov-20	14-Feb-23	210 600	26 022
23	P182/1 Van Dyksdrift and Hendrina	Construction	Rehabilitation of Coal Haul Road P182/1 (R542) from km 26.25 to R38 between Van Dyksdrift and Hendrina - Phase 3 (13 km)	Nkangala	Steve Tshwete	13 km	15-Nov-20	15-Nov-22	251 160	26 522
24	D2968 Numbi/ Makoko	Construction	Repair of a Flood Damaged bridge on Road D2968 between between Numbi and Makoko (Tourism Route)	Ehlanzeni South	Mbombela	Bridge	19-Apr-16	18-Jun-20	63 401	8 700
25	D2944 Boshfontein/ Magogeni	Construction	Reconstruction of a Flood Damaged Bridge on Road D2944 Boschfontein to Magogeni	Ehlanzeni South	Nkomazi	Bridge	15-Apr-18	14-Oct-18	15 467	1 000

No.	Project Name	Programme	Project Description	District Municipality	Location:	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Budget 2020/2021
Siyatentela - All Regions										
1	Siyatentela	Siyatentela	Road maintenance projects through special labour intensive methods (EPWP)	All	All	4 545	1-Apr-20	31-Mar-21	15 000	47 585
2	Siyatentela	Siyatentela	Siyatentela Administrative Fees	All	All	8	1-Apr-20	31-Mar-21	15 000	2 500
Routine Maintenance										
1	Patching	Maintenance	Patching	All	All	45 565 m2	1-Apr-20	16-Mar-21	74 334	49 781
2	Culvert maintenance	Maintenance	Culvert maintenance	All	All	16 432	1-Apr-20	16-Mar-21	2 422	7 887
3	Side drain maintenance	Maintenance	Side drain maintenance	All	All	59 458	1-Apr-20	16-Mar-21	1 507	9 280
4	Shoulder maintenance	Maintenance	Shoulder maintenance	All	All	444	1-Apr-20	16-Mar-21	3 075	4 444
5	Road signs	Maintenance	Road signs	All	All	12 670	1-Apr-20	16-Mar-21	5 125	15 838
6	Cleaning of road reserves	Maintenance	Cleaning of road reserves	All	All	4 254	1-Apr-20	16-Mar-21	1 103	1 595
7	Road marking & Road studs	Maintenance	Road marking & Road studs	All	All	1 247	1-Apr-20	16-Mar-21	10 758	4 988
8	Guardrails	Maintenance	Guardrails	All	All	49 279	1-Apr-20	16-Mar-21	3 318	8 799
9	Distance (km) markers	Maintenance	Distance (km) markers	All	All	4 115	1-Apr-20	16-Mar-21	95	823
10	Fire Breaks	Maintenance	Fire Breaks	All	All	-	1-Apr-20	16-Mar-21	0	0
11	Grass cutting	Maintenance	Grass cutting	All	All	3 521	1-Apr-20	16-Mar-21	2 258	3 697

No.	Project Name	Programme	Project Description	District Municipality	Location:	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Budget 2020/2021
12	Weed control	Maintenance	Weed control	All	All	686	1-Apr-20	16-Mar-21	112	823
13	Grading	Maintenance	Grading	All	All	14 450 freq-km	1-Apr-20	16-Mar-21	35 368	26 434
14	Fencing	Maintenance	Fencing	All	All	153	1-Apr-20	16-Mar-21	274	1 101
15	Gabions	Maintenance	Gabions	All	All	4 974	1-Apr-20	16-Mar-21	4 260	4 937
Special and Emergency Maintenance										
1	Emergency Patching	Maintenance	Emergency Patching and Special Maintenance - Coal Haul and Non Coal Haul Roads - (All Regions)	All	All	16 993 m2	1-Jun-20	1-May-21	27 243	20 700
2	Road Safety Programme	Maintenance	Road Safety Programme (Detail list separate) - 3.5% of PRMG Allocation (DoRA)	All	All	Road safety implementation	1-Jun-20	1-May-21	27 243	31 302
Preventative Maintenance: Paved Roads										
1	Professional fees	Maintenance	Professional fees for Maintenance Consultants	Various	Various	IDMS	1-Apr-20	1-Mar-21	550 000	20 000
2	Reseal	Maintenance	Reseal (preventive maintenance) - All Roads (All Regions)	Various	Various	586 192 m2	1-Apr-20	1-Mar-21	550 000	146 548

No.	Project Name	Programme	Project Description	District Municipality	Location:	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Budget 2020/2021
Regraveling (Preventative Maintenance) (In-house & Contractors)										
1	Regravelling-Regions	Maintenance	ReGraveling (preventive maintenance) of Gravel Roads (All projects) (Regions)	Various	Various	58 km	1-Apr-20	01-Mar-23	25 000	31 500
2	Regravelling-Head Office	Maintenance	ReGraveling (preventive maintenance) of Gravel Roads (All projects) (Head Office - small Contractor Development)	Various	Various	58 km	1-Apr-20	01-Mar-23	25 000	31 500
Final Retention Release										
1	D4396 New Forest	Construction	Rehabilitation of Road D4396 from D4394 (km 0) through New Forest A to D4394 (Dwarsloop to Thulamahashe) (10 km) (Tourism Route)	Ehlanzeni North	Bushbuck-ridge	10 km	17-Jul-17	16-Mar-20	100 870	10 732

No.	Project Name	Programme	Project Description	District Municipality	Location:	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Budget 2020/2021
2	D4394 Thulamahashe	Construction	Rehabilitation of Road D4394 from (D4394 at km 1.7) towards Thulamahashe to D4396 T-junction (D4394 at km 6.8) (5.06 km) (Tourism Route)	Ehlanzeni North	Bushbuckridge	5.06 km	30-Oct-17	28-Dec-20	78 864	13 492
3	P182/1 Van Dyksdrift and Hendrina	Construction	Rehabilitation of Coal Haul Road P182/1 (R542) from km 13.2 to km 26.25 between Van Dyksdrift and Hendrina (Phase 2) (13.05 km)	Gert Sibande	Dipaleseng	13.05 km	15-Jun-16	14-Dec-17	227 700	700
4	P53/2 Leandra Standerton	Construction	Rehabilitation of Coal Haul Road P53/2 (R50) Leandra to Standerton (40 km) (Phase 2)	Gert Sibande	Dipaleseng	40 km	1-Jul-16	29-Jan-19	126 500	1 204
5	Mathyznloop footbridge	Construction	Construction of footbridge in Mathyznloop	Nkangala	Thembisile Hani	Footbridge	15-Nov-18	16-May-19	1 725	900

No.	Project Name	Programme	Project Description	District Municipality	Location:	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Budget 2020/2021
6	P57/2 Mapulaneng	Construction	Rehabilitation and Upgrading of Road P57/2 from D3967 (near Old Mapulaneng Hospital) to R40 (near Bushbuckridge SAPS) (2.05 km) (Tourism Route)	Ehlanzeni North	Bushbuckridge	2.05 km	30-Sep-19	30-Mar-20	24 867	5 598

5. PUBLIC-PRIVATE PARTNERSHIPS (PPP)

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





PART



TECHNICAL INDICATOR DESCRIPTION

PROGRAMME 1: ADMINISTRATION

1.1 Indicator Title	Percentage of performance agreements signed
Definition	Percentage of employees that have signed their performance agreements as of 31 May of the current financial year
Source of data	Signed performance agreements
Method of calculation or assessment	Total number of employees who signed their performance agreements divide by the total number of employees and multiply by 100
Means of verification	Report on signing of performance agreements
Assumptions	Key result areas are aligned to job descriptions
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	100% compliance to the Public Service Act and PMDS Policy and
Indicator responsibility	Director: Human Resource Utilisation and Capacity Development

1.2 Indicator Title	Number of interns enrolled
Definition	Number of interns enrolled on the Internship Programme
Source of data	Human resource reports
Method of calculation or assessment	Simple count of appointment letters
Means of verification	Head count and simple count of appointment letters
Assumptions	All recruits meet the requirements of the Internship Programme
Disaggregation of beneficiaries (where applicable)	Target for women=50% Target for youth=50% Target for people with disabilities=2%
Spatial transformation (where applicable)	Not applicable

Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Enrollment of 100 interns
Indicator responsibility	Director: Human Resource Utilisation and Capacity Development

1.3 Indicator Title	Number of learners enrolled
Definition	Number of learners enrolled on the Learnership Programme
Source of data	Human resource reports
Method of calculation or assessment	Simple count of appointment letters
Means of verification	Head count and simple count of appointment letters
Assumptions	All recruits meet the requirements of the Learnership Programme
Disaggregation of beneficiaries (where applicable)	Target for women=50% Target for youth=50% Target for people with disabilities=2%
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Enrollment of 70 learners
Indicator responsibility	Director: Human Resource Utilisation and Capacity Development

1.4 Indicator Title	Total amount of revenue collected
Definition	Total amount of revenue collected by the Department during the financial year.
Source of data	Revenue collection reports and Basic Accounting System (BAS) reports
Method of calculation or assessment	Total sum of monies received from various revenue sources
Means of verification	Basic Accounting System (BAS) reports
Assumptions	
Disaggregation of beneficiaries (where applicable)	Not applicable

Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Collection of R28.5 million
Indicator responsibility	Director: Management Accounting

1.5 Indicator Title	Percentage of vehicles fitted with tracking devices
Definition	The total percentage of government vehicles fitted with tracking devices
Source of data	Government fleet management spreadsheets
Method of calculation or assessment	Total number of vehicles in the provincial government fleet fitted with tracking devices divide by the total population of vehicles on provincial government fleet and multiply by 100
Means of verification	Report for vehicle fitting of devices and Real Time Fleet Management System
Assumptions	Vehicles are available for fitting of devices
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	80% of the total government fleet
Indicator responsibility	Director: Government Motor Transport

1.6 Indicator Title	Percentage of invoices paid within 30 days
Definition	Percentage of invoices paid within 30 days of receipt by the Department.
Source of data	BAS reports and invoice tracking system
Method of calculation or assessment	Number of invoices paid within 30 days divide by total number of invoices received and processed by the Department.
Means of verification	Monthly reports on invoices paid
Assumptions	Good and services have been rendered

Disaggregation of beneficiaries (where applicable)	All service providers
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	100% of invoices paid within the prescribed period
Indicator responsibility	Director: Financial Accounting

1.7 Indicator Title	Value of contracts awarded to black people expressed as a percentage of the total value of contracts awarded
Definition	The rand value and percentage of contracts awarded to black people in relation to the total value of contracts awarded.
Source of data	Supply Chain Management (SCM) reports
Method of calculation or assessment	Rand value of contracts awarded to black people expressed as a percentage of the total value of bids awarded
Means of verification	Supply Chain Management (SCM) reports/Central Supplier Database (CSD) printouts/ B-BBEE certificates
Assumptions	Information of CSD and BBEEE certificates is reliable
Disaggregation of beneficiaries (where applicable)	Businesses owned by black people
Spatial transformation (where applicable)	Supply of local manufactured materials and minimum of 30% local subcontracting where applicable
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	80% of value of contracts awarded to black people
Indicator responsibility	Director: Supply Chain Management

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

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

Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	30% of value of contracts awarded to black youth
Indicator responsibility	Director: Supply Chain Management

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

1.11. Indicator Title	Value of contracts awarded to black people with disabilities expressed as a percentage of the total value of contracts awarded*
Definition	The rand value expressed as a percentage of contracts awarded to companies with black people with disabilities shareholding in relation to the total value of contracts awarded.
Source of data	Supply Chain Management (SCM) reports
Method of calculation or assessment	Rand value of contracts awarded to black people with disabilities expressed as a percentage of the total value of bids awarded
Means of verification	Supply Chain Management (SCM) reports/Central Supplier Database (CSD) printouts/ B-BBEE certificates

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

PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

2.1 Indicator Title	Number of infrastructure designs ready for tender
Definition	Identifies the number of capital infrastructure designs ready for tender intended to facilitate the delivery of building infrastructure to user departments.
Source of data	IPIP/ Infrastructure plans and tender documentation (Design stage 4 Procap - applicable to some provinces, not DPWRT)/ Infrastructure Delivery Improvement Plan (IDIP)
Method of calculation or assessment	Simple count of building infrastructure designs.
Means of verification	Approved documentation by the delegated authority which may include tender documentation, list of designs completed and approved design checklists.
Assumptions	No delays resulting from changes in tender specifications/scope creep/changes in design/ withdrawal of projects
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	388 Building infrastructure designs ready for tender.
Indicator responsibility	Director : Planning and Design

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

Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	478 capital infrastructure projects completed
Indicator responsibility	Director: Construction

2.3. Indicator Title	Number of planned maintenance projects awarded
Definition	Identifies the number of planned maintenance projects award to contractors and service providers for execution.
Source of data	The information comes from the list of planned maintenance projects awarded to successful bidders.
Method of calculation or assessment	Simple count of planned maintenance projects awarded.
Means of verification	Letters of award
Assumptions	Accurate information on maintenance projects completed supported by evidence
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	2 maintenance projects awarded
Indicator responsibility	Director: Maintenance

2.4 Indicator Title	Number of planned maintenance projects completed
Definition	Identifies the number of planned maintenance projects completed
Source of data	Project files/ Building Maintenance Plan.
Method of calculation or assessment	Simple count of maintenance projects completed
Means of verification	Works order. appointment letter, practical completion certificate
Assumptions	Accurate information on maintenance projects completed supported by evidence
Disaggregation of beneficiaries (where applicable)	Not applicable

Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	2 maintenance projects completed
Indicator responsibility	Director: Maintenance

2.5 Indicator Title	Number of condition assessments conducted on state-owned buildings
Definition	To determine specific conditions of state owned buildings Further the condition of the building will be expressed in various ratings/ categories which range from i.e. C1 = very poor; C2 = Poor; C3 = Fair; C4 = Good and C5 = Excellent.
Source of data	Conditional assessment reports.
Method of calculation or assessment	Simple count of the number of condition assessments conducted
Means of verification	Completed condition assessments reports.
Assumptions	Condition assessment done in line with building legislation and norms and standards
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Condition assessment conducted on 100 state-owned buildings
Indicator responsibility	Director: Property Planning

2.6 Indicator Title	Number of properties receiving facilities management services*
Definition	All services rendered in order to enable a facility to function optimally to meet service delivery objectives.
Source of data	List of properties where facilities management services are rendered through day to day maintenance activities. Services include cleaning, greening, beautification, and interior decoration, electronic, electrical, and mechanical equipment. The services are rendered by the public works line functionaries and/ or contractors in all districts.
Method of calculation or assessment	Simple count of number of properties that received facilities management services

Means of verification	List of all maintenance activities completed per facility, supported by works-orders and or completion certificates
Assumptions	Works carried out in line with the National Immovable Asset Maintenance Management Standard, 2017
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	8 Shared buildings received facilities management services
Indicator responsibility	Director: Facilities Operations

2.7 Indicator Title	Number of leases concluded in respect of office accommodation
Definition	Office accommodation leased out to government institutions
Source of data	Lease register
Method of calculation or assessment	Simple count of the number of leases concluded
Means of verification	Lease agreements signed by the Lessor and Lessee
Assumptions	Optimal utilisation of procured office space
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	9 Leases concluded in respect of office accommodation
Indicator responsibility	Director: Real Estate

PROGRAMME 3: TRANSPORT INFRASTRUCTURE

3.1 Indicator Title	Number of kilometres of surfaced roads visually assessed as per applicable TMH manual
Definition	Conduct visual condition assessments of surfaced roads at a network level
Source of data	RAMS condition assessment report
Method of calculation or assessment	Reported number of kilometres along the centre line
Means of verification	List of surfaced roads assessed
Assumptions	Information captured on the RAMS system is up to date.
Disaggregation of beneficiaries (where applicable)	Across the Province
Spatial transformation (where applicable)	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	5 520 Kilometres of surfaced road visually assessed
Indicator responsibility	Director: Transport Infrastructure Planning

3.2 Indicator Title	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual
Definition	Conduct visual condition assessments of gravel roads at a network level
Source of data	RAMS condition assessment report
Method of calculation or assessment	Simple count of km's along all provincial proclaimed roads assessed
Means of verification	List of gravel roads assessed
Assumptions	Information captured on the RAMS system is up to date.
Disaggregation of beneficiaries (where applicable)	Across the Province
Spatial transformation (where applicable)	Across the Province
Calculation type	Non-Cumulative
Reporting cycle	Annually or every 2nd year
Desired performance	3 000 Kilometres of gravel roads visually assessed
Indicator responsibility	Director: Transport Infrastructure Planning

3.3 Indicator Title	Number of infrastructure designs completed
Definition	Total number of designs completed for roads infrastructure projects
Source of data	Designs register or reports
Method of calculation or assessment	Simple count of the number of designs completed
Means of verification	Approved documentation by the delegated authority which may include tender documentation, list of designs completed and approved design checklists.
Assumptions	No delays resulting from changes in tender specifications/scope creep/changes in design/ withdrawal of projects
Disaggregation of beneficiaries (where applicable)	All road users across the Province
Spatial transformation (where applicable)	Improved access and mobility across the Province
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	12 Roads infrastructure designs completed
Indicator responsibility	Director: Design and Material

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

3.5 Indicator Title	Number of kilometres of gravel roads upgraded to surfaced roads
Definition	Total number of kilometres of roads upgraded from a gravel standard to a surfaced road (blacktop, block paving or concrete).
Source of data	Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary - Signed progress reports, payments certificates
Method of calculation or assessment	Timeous submission of data, poor quality or inaccurate data
Means of verification	Practical completion certificates for completed projects and signed progress reports for ongoing projects
Assumptions	Annual budget optimised
Disaggregation of beneficiaries (where applicable)	All road users across the Province
Spatial transformation (where applicable)	Improved access and mobility across the Province
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	17 Kilometres of gravel roads upgraded to surfaced roads
Indicator responsibility	Director: Transport Infrastructure Construction

3.6 Indicator Title	Number of kilometres of paved roads completed
Definition	Use of paving bricks to surface roads
Source/collection of data	Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary – Signed progress reports, payments certificates
Method of calculation or assessment	Simple count of completed projects
Means of verification	Practical completion certificates for completed projects and signed progress reports for ongoing projects
Assumptions	Annual budget optimised
Disaggregation of beneficiaries (where applicable)	Refer to SOPA 2019 to identify the municipalities that will benefit from this programme
Spatial transformation (where applicable)	Improved access and mobility across specific municipalities
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	5 Kilometres of roads paved
Indicator responsibility	Director: Transport Infrastructure Construction

3.7 Indicator Title	Number of lane-km of surfaced roads rehabilitated
Definition	Area of surfaced roads rehabilitated measured by lane km/square metres which does not increase the design life of the road
Source of data	Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary – Signed progress reports, payments certificates
Method of calculation or assessment	Area rehabilitated measured in lane km – multiply the km rehabilitated x 2 lanes
Means of verification	Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary – Signed progress reports, payments certificates
Assumptions	Annual budget optimised
Disaggregation of beneficiaries (where applicable)	All road users across the Province
Spatial transformation (where applicable)	Improved access and mobility across the Province
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	40 Lane kilometres of surfaced roads rehabilitated
Indicator responsibility	Director: Transport Infrastructure Maintenance

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

Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	586 192 Square metres of surfaced roads resealed
Indicator responsibility	Director: Transport Infrastructure Maintenance

3.9 Indicator Title	Number of kilometres of gravel roads re-gravelled
Definition	The kilometres of new gravel wearing course added to an existing gravel road
Source of data	Primary - Signed certificates of (practical) completion including details of the works, and/or works-orders Secondary – Signed progress reports (districts)/ payment certificates (not applicable to DPWRT)
Method of calculation or assessment	Kilometres length determined by: Measure of equivalent full width kilometers of regavelled road
Means of verification	Completion certificates or authorised work sheets from routine maintenance teams and/or contractors at cost centres/ districts
Assumptions	Annual budgets optimised
Disaggregation of beneficiaries (where applicable)	All road users across the Province
Spatial transformation (where applicable)	Improved access and mobility across the Province
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	116 Kilometres of gravel roads re-gravelled
Indicator responsibility	Director: Transport Infrastructure Maintenance

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

Assumptions	Annual budget optimised
Disaggregation of beneficiaries (where applicable)	All road users across the Province
Spatial transformation (where applicable)	Improved access and mobility across the Province
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	62 558 Square metres of potholes patched
Indicator responsibility	Director: Transport Infrastructure Maintenance

Indicator Title	Number of kilometres of gravel roads bladed
Definition	Blading of gravel roads by means of a grader
Source of data	Authorised work sheets from routine maintenance teams and contractors at cost centres/ districts / Certified interim and final payment certificates (not applicable if done in house)
Method of calculation or assessment	Measured length of road bladed
Means of verification	Completion certificates or authorised work sheets from routine maintenance teams and/or contracts at cost centres/districts and or interim/final payment certificates
Assumptions	Annual budget optimised
Disaggregation of beneficiaries (where applicable)	All road users across the Province
Spatial transformation (where applicable)	Improved access and mobility across the Province
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	16 450 Square meters of gravel roads bladed
Indicator responsibility	Director: Transport Infrastructure Maintenance

PROGRAMME 4: TRANSPORT OPERATIONS

4.1 Indicator Title	Number of routes subsidised
Definition	Approved subsidised routes serviced as per the contract
Source of data	Signed contracts, payment certificates
Method of calculation or assessment	Simple count
Means of verification	Payment certificate, Public Transport Operations Grant (PTOG) reports.
Assumptions	Maximum commuters on public transport vehicles
Disaggregation of beneficiaries (where applicable)	Subsidised passengers across the Province
Spatial transformation (where applicable)	Improved mobility and affordability across the Province
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	154 Public transport routes subsidised
Indicator responsibility	Director: Empowerment and Institutional Management

4.2 Indicator Title	Number of kilometres subsidised
Definition	Total number of kilometres operated by contracted service providers in line with PTOG
Source of data	Signed contracts, payment certificates
Method of calculation or assessment	Simple count
Means of verification	Payment certificate, Public Transport Operations Grant (PTOG) reports.
Assumptions	Maximum commuters on public transport vehicles
Disaggregation of beneficiaries (where applicable)	Subsidised passengers across the Province
Spatial transformation (where applicable)	Improved mobility and affordability across the Province
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	25 509 524 Vehicle kilometres subsidised
Indicator responsibility	Director: Empowerment and Institutional Management

4.3 Indicator Title	Number of trips subsidised
Definition	Total number of subsidised trips operated by contracted service providers in line with PTOG
Source of data	Signed contracts, payment certificates
Method of calculation or assessment	Simple count
Means of verification	Payment certificate, Public Transport Operations Grant (PTOG) reports.
Assumptions	Maximum commuters on public transport vehicles
Disaggregation of beneficiaries (where applicable)	Subsidised passengers across the Province
Spatial transformation (where applicable)	Improved mobility and affordability across the Province
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	810 436 Public transport trips subsidised
Indicator responsibility	Director: Empowerment and Institutional Management

4.4 Indicator Title	Number of scholar transport routes monitored
Definition	Total number of Scholar Transport routes monitored
Source of data	Signed contracts, monitoring reports
Method of calculation or assessment	Simple count of the number of routes monitored
Means of verification	Payment certificates, scholar transport monitoring reports, other relevant registers
Assumptions	Operations carried out as per the contractual agreement
Disaggregation of beneficiaries (where applicable)	63 000 Learners across the Province
Spatial transformation (where applicable)	Improved safety, affordability and reliability of learner transportation as well as better access to education
Calculation type	Cumulative
Reporting cycle	Quarterly year end
Desired performance	1 173 Scholar transport routes monitored
Indicator responsibility	Director: Scholar Transport Management

4.5 Indicator Title	Number of roadside checks conducted
Definition	Total number of number of vehicles stopped and checked by traffic officials by the transport inspectorate
Source of data	Statistics reports, shift roster, itineraries
Method of calculation or assessment	Simple count of the number of roadside checks that were conducted by the transport inspectors
Means of verification	Daily/ weekly/ monthly and quarterly reports, records of issued fines or summonses
Assumptions	No calculation errors from statistics reports
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly year end
Desired performance	3 500 Roadside checks conducted
Indicator responsibility	Director: Transport Inspectorate

4.6 Indicator Title	Number of Provincial Regulating Entity (PRE) hearings conducted
Definition	This relates to the number of PRE hearing conducted for operating licence processes.
Source of data	Minutes of meetings/ record of decisions , attendance registers
Method of calculation or assessment	Simple count of meetings held
Means of verification	Minutes of meetings/ record of decisions , attendance registers
Assumptions	Quorum formed for all scheduled sittings
Disaggregation of beneficiaries (where applicable)	Public transport operators
Spatial transformation (where applicable)	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	41 PRE hearings conducted
Indicator responsibility	Director: Licensing

PROGRAMME 5: COMMUNITY BASED PROGRAMMES

5.1 Indicator Title	Number of EPWP work opportunities created by the Provincial Department of Public Works / Roads
Definition	Work opportunity=paid work created for an individual on an EPWP project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity
Source of data	Audited reports from DPWI/ EPWP reporting system
Method of calculation or assessment	Simple count of work opportunities created
Means of verification	Audited reports from DPWI/ EPWP reporting system, attendance registers
Assumptions	No errors from DPWI's validation process
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> ▪ Target for youth = 4 166 ▪ Target for women = 5 545 ▪ Target for people with disabilities = 151
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	7 575 Work opportunities created
Indicator responsibility	Director: Coordination and Monitoring

5.2 Indicator Title	Number of Beneficiary Empowerment Interventions
Definition	The number of interventions planned and implemented for the empowerment of the beneficiaries
Source of data	Contractor Development Business Plans, Empowerment Impact Assessment Report, Skills Development Business Plan etc.
Method of calculation or assessment	Simple count of empowerment interventions
Means of verification	Contractor Development Business Plan/ Report, Empowerment Impact Assessment Report Business plan/ Report, Skills Development Business Plan/ Report.
Assumptions	Adequate project allocation from Programme 2 and 3

Disaggregation of beneficiaries (where applicable)	Target for Siyatentela = 55 Target for Sakh'abakhi = 3000 Target for NYS = 350
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	3 Empowerment interventions implemented
Indicator responsibility	Director: Innovation and Empowerment

5.3 Indicator Title	Number of public bodies reporting on EPWP targets within the Province
Definition	Total number of public bodies involved in the creation of EPWP work opportunities within the Province
Source of data	Audited reports from DPWI/ EPWP reporting system
Method of calculation or assessment	Simple count of public bodies reporting on EPWP
Means of verification	Audited reports from DPWI/ EPWP reporting system, attendance registers
Assumptions	No errors from DPWI's validation process
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly.
Desired performance	30 Public bodies reporting on EPWP work opportunities created
Indicator responsibility	Director: Innovation and Empowerment

5.4 Indicator Title	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province
Definition	Support provided to public bodies to meet their set EPWP targets
Source of data	The following is a list of some of the interventions implemented: One-on-one engagements, Systems training, Data capturing support, Technical support, On-site visits, Data quality assurance (DQA) Provincial/ Sector/District meetings

Method of calculation or assessment	Simple count of interventions implemented (by type) to support Public Bodies in the creation of work opportunities in the Province
Means of verification	Training manuals, site visit project plan, beneficiary data, training schedule, minutes of meetings/engagements, attendance registers of training/workshops, site visit reports
Assumptions	Non-existence of external factors that may render the pre-determined interventions futile
Disaggregation of beneficiaries (where applicable)	Underperforming public bodies
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	7 Interventions implemented to support public bodies in the creation of targeted number of work opportunities
Indicator responsibility	Director: Innovation and Empowerment

5.5 Indicator Title	Number of work opportunities created
Definition	The number of paid work opportunities created and reported encompassing EPWP-aligned principles in the Transport Sector
Source of data	Audited reports from DPWI/ EPWP reporting system
Method of calculation or assessment	Simple count of work opportunities created
Means of verification	Audited reports from DPWI/ EPWP reporting system, attendance registers
Assumptions	No errors from DPWI's validation process
Disaggregation of beneficiaries (where applicable)	Target for women=3 825 Target for youth = 3 506 Target for people with disabilities=128
Spatial transformation (where applicable)	Work opportunities created for people in rural and urban areas
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	6 375 Work opportunities created
Indicator responsibility	Director: Monitoring and Evaluation

5.6 Indicator Title	Number of Full Time Equivalents (FTEs) created
Definition	A Full Time Equivalent refers to a ratio of the total number of paid hours during a period (part time, full time or contracted) by the number of working hours in that period.
Source of data	Audited reports from DPWI/ EPWP reporting system
Method of calculation or assessment	Simple count of FTEs created
Means of verification	Audited reports from DPWI/ EPWP reporting system, attendance registers
Assumptions	No errors from DPWI's validation process
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	3 326 Full-Time Equivalent created
Indicator responsibility	Director: EPWP Monitoring and Evaluation

5.7 Indicator Title	Number of youths employed (18-35)
Definition	Number of people aged between 18 to 35 years of age who have been employed on EPWP Projects in the transport sector
Source/collection of data	Audited reports from DPWI/ EPWP reporting system
Method of calculation or assessment	Simple count of work opportunities created for youth
Means of verification	Audited reports from DPWI/ EPWP reporting system, attendance registers
Assumptions	No errors from DPWI's validation process
Disaggregation of beneficiaries (where applicable)	Target for youth = 3 506
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	3 506 Work opportunities created for youth
Indicator responsibility	Director: Monitoring and Evaluation

5.8 Indicator Title	Number of women employed
Definition	Number of women who have been employed on EPWP projects
Source of data	Audited reports from DPWI/ EPWP reporting system
Method of calculation or assessment	Simple count of work opportunities created for women
Means of verification	Audited reports from DPWI/ EPWP reporting system, attendance registers
Assumptions	No errors from DPWI's validation process
Disaggregation of beneficiaries (where applicable)	Target for women = 3 825
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	3 825 Work opportunities created for women
Indicator responsibility	Director: Monitoring and Evaluation

5.9 Indicator Title	Number of persons with disabilities employed
Definition	Number of persons with disabilities who have been employed on EPWP projects
Source of data	Audited reports from DPWI/ EPWP reporting system
Method of calculation or assessment	Simple count of work opportunities created for youth
Means of verification	Audited reports from DPWI/ EPWP reporting system, attendance registers
Assumptions	No errors from DPWI's validation process
Disaggregation of beneficiaries (where applicable)	Target for people with disabilities=128
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	127 Work opportunities created for people with disabilities
Indicator responsibility	Director: Monitoring and Evaluation



ANNEXURES

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

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

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

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

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

Annexure C: Conditional Grants

Name of Grant	Purpose	Outputs	Current annual budget R'000	Period of Grant
Public Transport Road Maintenance Grant (PRMG)	<ul style="list-style-type: none"> To supplement provincial investments for road infrastructure maintenance, and for the repair of roads and bridges damaged by unforeseen incidences including natural disasters. To improve road safety with a special focus on pedestrian safety in rural areas 	<ul style="list-style-type: none"> Visual condition assessment of the provincial road network conducted Coal haulage and tourism network rehabilitated Strategic and access roads resealed and patched Strategic and rural roads re-gravelled and bladed 	R884 962	01 April 2020 to 31 March 2021
Public Transport Operations Grant (PTOG)	<ul style="list-style-type: none"> To provide supplementary funding towards public transport services provided by provincial departments of transport 	<ul style="list-style-type: none"> Effective management of bus subsidy contracts Oversight and monitoring of public transport in the Province 	R676 941	01 April 2020 to 31 March 2021
Expanded Public Works Integrated Grant	<ul style="list-style-type: none"> To incentivize provincial Departments to expand job creation efforts through the labour intensive construction / delivery methods 	<ul style="list-style-type: none"> Work opportunities created by DPWRT Empowerment Programmes implemented (NYS, Sakhabakhi and Siyatentela) 	R7 342	01 April 2020 to 31 March 2021

Annexure D: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
Mpumalanga Provincial Government	Number of jobs created	43 322	Audited reports from DPWI/ EPWP reporting system
	Number of youth employed (18-35)	23 827	
	Number of women employed	25 993	
	Number of persons with disabilities employed	866	

Annexure E: District Development Model (DDM)

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

Areas of intervention	Project Description	District Municipality	Project Leader	Social Partners
Education	Mkhondo Boarding school	Gert Sibande	DPWRT	DOE
Members' accommodation	Mpumalanga Parliamentary Village	Ehlanzeni	DPWRT	Mpumalanga Legislature
Maintenance of state-owned facilities	Renovation of Piet Retief Shared Office phase B	Gert Sibande	DPWRT	Gert Sibande regional office
	Repairs and Refurbishment of Pietkoornhof Building Phase 2C	Nkangala	DPWRT	Nkangala regional office
	Replacement of old lifts at Riverside Government Complex	Ehlanzeni	DPWRT	Riverside Government Complex Buildings
	Refurbishment, Renovation and Repairs at Government Complex	Ehlanzeni	DPWRT	Riverside Government Complex Buildings

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

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

