

**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



Signature

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



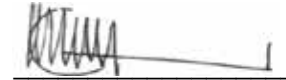
Mr SB Mona
Chief Director: Integrated Planning

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

OUR STRATEGIC FOCUS

1. SITUATIONAL ANALYSIS

1.1 Medium Term and Long Term Policy Environment

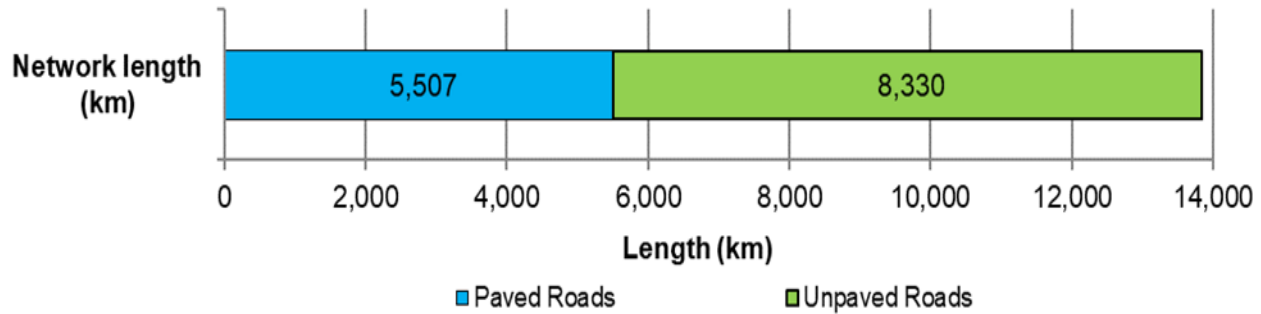
The **National Development Plan (NDP)** sets out the overarching goals for realization by 2030 and amongst these identifies infrastructure investment as a catalyst for economic growth and job creation. It is for this reason that since 1994, Government has placed an increasing emphasis on implementing 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.

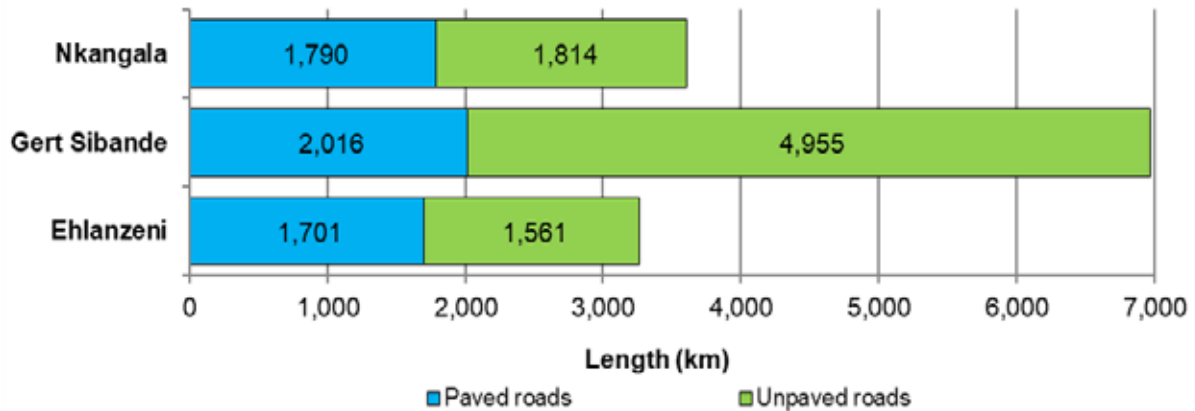
The **MTSF: 2019-2024** identifies critical actions and key outcomes aimed at putting the country on a positive trajectory towards achievement of NDP. This is a second instalment of the five-year implementation plan for the NDP and it builds upon success and lessons learnt from the 5th Administration. 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 |

Annual Performance Plan: 2020/21

| 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 |

Annual Performance Plan: 2020/21

| 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 | | | |

