



Department of Public Works, Roads and Transport
Strategic Plan 2010/11 – 2014/15
[5 years beginning with 2010/11]

FOREWORD

The Mpumalanga Department of Public Works, Roads & Transport is a diverse organisation entrusted with the responsibility of the provision and maintenance of safe and efficient road and integrated transport infrastructure and public works. It derives its mandate from the Constitution of the country, particularly Chapter 6 with regard to the nature and form thereof as well Schedules 4 and 5 with regard to concurrent and exclusive functions thereof.

The department in its current form is a result of a merger of two former departments, namely Public Works as well as Roads and Transport. The merger occurred seamlessly with very little disruptions to service delivery. It also resulted in three major functional areas (branches) in Corporate Strategy, Transport and Traffic Management as well as Public Infrastructure. It is our belief that the new department is better placed and more than ready to live up to its new vision of being an organisation that provides “an integrated transport system and infrastructure that promotes socio-economic development.”

This Strategic Plan is guided by Medium Term Strategic Framework (MTSF) that was adopted at the start of the current administration being the creation of decent work opportunities and sustainable livelihoods, prevention of fraud and corruption, harnessing rural, agricultural development and land reform, working towards a free and compulsory education for all children as well as provision quality health care for all. It therefore outlines the department's strategic vision and mission, goals and objectives as well as performance and related information for the next five years. It clearly sets out key targets against which its success or failure of the department should be measured.

The Department is committed to providing quality and world class service to the people of Mpumalanga. I have no doubt of the commitment and dedication shown by our staff to attaining the objectives we set ourselves to achieve. We however, remain mindful of the recent economic conditions in the country as a whole that were unfavourable and brought with them financial and budgetary constraints faced by the broader fiscus fraternity; including our Department. We all had to cut our cloths according to our size. We are however hopeful that as these conditions are improving the department will also benefit. In the meantime, we believe that the planning process and priority setting were done carefully and will allow us to maximise on the available resources to achieve our mandate.

I must express our appreciation for the political commitment and support shown in the province and beyond by the political leaders, in a quest to achieve service delivery to the community. Together we can make the province a better place to live. The expectations from community are fast increasingly putting a lot of pressure on the limited resources. The Department will not be found wanting but will rise to the challenge.

May the spirit of oneness and Ubuntu prevail!

Bayethe!



Dr. RC Mkasi
Executive Authority of Public Works, Road & Transport

OFFICIAL SIGN-OFF


It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department of Public Works, Roads & Transport under the guidance of Dr. RC Mkasi
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Public Works, Roads & Transport is responsible
- Accurately reflects the strategic goals and objectives which the Department of Public Works, Roads & Transport will endeavour to achieve over the period 2010 to 2014.

Ms. BP Mojapelo
Chief Financial Officer

Signature: 

Mr. JS Magagula
General Manager: Integrated Planning

Signature: 

Mr. KM Mohlasedi
Accounting Officer

Signature: 

Approved by:
Dr. RC Mkasi
Executive Authority

Signature: 

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PART A: STRATEGIC OVERVIEW

1. Vision

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

This will enable a safe and efficient transportation system, with a public transport focus, and a well developed and well maintained roads and storm water infrastructure, able to connect businesses, people and places in a sustainable and cost effective manner, thereby enhancing a better quality of life for all, i.e. “mobility for all”.

2. Mission

The Department of Public Works, Roads and Transport in Mpumalanga Province’s mission statement is “to effectively and efficiently implement all mandates relating to –

- traffic management;
- asset and property management;
- public and freight transport; and
- roads and building infrastructure to the benefit of all end-users.”

3. Values

The Core Values of the department are summarised on below and discussed in detail in subsequent paragraphs.

Core values	
Service excellence	An exceptional service delivery is required to attain the goals of the department
Innovation	Is required to ensure that the processes utilised remain state of the art and allows the Department to attain its goals
Accountability	Being answerable and responsible for its actions to the public
Integrity	Being honest, truthful and straightforward in dealing with the community and acting in a manner beyond reproach
Diversity	Accepting and acknowledging the cultural mix of its community
Team work	Continuously cooperating and collaborating with all spheres of government and stakeholders
Best practice	Applying international best practice methods and good corporate governance in dealings
Loyalty	Expressing allegiance to community, central government and the people of South Africa
Value for money	All the customers paying for the real value attained

4. Legislative and Other Mandates

The following constitutional and legislative, functional and policy mandates inform what the departments do and how they do it. These legislative mandates help the department in achieving its strategic goals.

4.1 Constitutional mandates and legislative framework

1.1 Constitutional mandates

The department is responsible for the provision and maintenance of public infrastructure as well as facilitation of transport and related services in the province. This mandate is derived from the Constitution of the country; particularly Chapter 6 (especially Sections 103, 125 and 126) with regard to the nature and form provinces as well Schedules 4 (Part A) and 5 (Parts A and B) with regard to concurrent and exclusive functions respectively. The constitution also provides for matters related to inter-governmental relations and co-operative governance in Chapter 3.

The department in its current formed through the merging of two former departments, namely Public Works as well as Roads and Transport. The new department was proclaimed in the Government Gazette; Proclamation No. 40 of 2009 in terms of Section 7(5)(b) of the Public Service Act of 1994; dated 3 July 2009.

4.2 **Legislative mandates**

The following legislative framework guides the Department:

Mpumalanga Roads Act, (Act no. 1 of 2008)

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

National Land Transport Transition Act, (Act No. 22 of 2000)

To provide for the transformation and restructuring of the national land transport system of the Republic, and to provide for incidental matters.

The Road Transportation Act, (Act 74 of 1977)

To provide for the control of certain forms of road transportation and for matters connected therewith.

Transport Appeal Tribunal Act, (Act No. 39 of 1998)

To provide for the establishment of the Transport Appeal Tribunal to consider and to decide appeals noted of the Cross-Border Transport Act 1998, and matter therewith.

Mpumalanga Road Traffic Act (Act No. 4 of 1998)

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

The National Road Traffic Act (Act No. 93 of 1996)

To provide for road traffic matters which shall apply uniformly throughout the Republic and for matters connected therewith.

Criminal Procedures Act (Act No. 51 of 1977)

To make provision for procedures and related matters in criminal proceedings.

Road Traffic Act, (Act No. 29 of 1989)

To consolidate and amend the laws relating to the registration and licensing of motors vehicles and other vehicles and drivers thereof, and the regulation of traffic on public roads; and to provide for certain requirements of fitness and for matters incidental thereto.

General Public Service Policy framework:

The operations of the Department are governed by the following general public service legislation, and the regulations that support them:

Public Finance Management Act, (Act No. 1 of 1999)

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

Public Service Act, (Proclamation No. 103 of 1994)

To provide for organization and administration of the public service of the Republic, the regulation of conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.

Labour Relations Act, (Act No. 66 of 1995)

To change the law governing Labour Relations for the purpose, to give effect to Section 27 of the Constitution, to regulate the organizational rights of the trade unions, and to promote and facilitate collective bargaining at the workplace and at sectoral level, to regulate the right to strike and the recourse to lock out in conformity with the Constitution, to promote employee participation in decision making through the establishment of work place forum, to provide simple procedures for the resolution of labour disputes through statutory conciliation, mediation and arbitration (for which purpose the Commission for Conciliation, Mediation and Arbitration is established), and through independent alternative dispute resolution services accredited for that purpose, to establish the Labour

Basic Conditions of Employment Act, (Act No. 75 of 1997)

To give effect to the right to fair labour practices referred to in Section 23 of the Constitution by establishing and making provision for the regulation of basic conditions of employment, and thereby to comply with obligations of the Republic as a member state of the International Labour Organization, and to provide for matters connected therewith.

Skills Development Act, (Act No. 97 of 1998)

To provide an institutional framework to devise and implement national sector and workplace strategies to develop and improve the skills of the South African work force, to integrate those strategies within the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995, to provide for learnerships that lead to recognized occupational qualifications, to provide for the financing of skills development by means of a levy financing scheme and a National Skills Fund, to provide for and regulate employment services and to provide for matters connected therewith.

National Archives of South Africa Act, (Act No. 43 of 1996)

To provide for a National Archive and Record Services, the proper management and care of the records of Governmental bodies, and the preservation and use of a national archival heritage and to provide for the matters connected therewith.

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

To give effect to the constitutional right of access to information held by the state and any information held by another person and that is required for the exercise or protection of any rights and to provide for matters connected therewith.

Occupational Health and Safety Act, (Act No. 85 of 1993)

To provide for the health and safety of persons at work and for health and safety of persons in connection with the use of plant and machinery, the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work, and to provide for the matters connected therewith.

Promotion of Administrative Justice Act, (Act No. 3 of 2000)

To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in Section 33 of the Constitution of the Republic of South Africa, 1996, and for the matters incidental thereto.

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

To provide for the prevention and combating of veld, forest and mountain fires throughout the Republic.

Employment Equity Act, (Act No. 55 of 1998)

To provide for employment equity and to provide for matters incidental thereto.

Compensation for Occupational Injuries and Diseases Act, (Act No.130 of 1993)

To provide for compensation for disablement caused by occupational injuries or diseases sustained or contracted by employees in the course of their employment, or for death resulting from such injuries or diseases, and for matters connected therewith.

Road Traffic Management Corporation Act, (Act 20 of 1999)

To provide, in the public interest, for co-operative and co-ordinated strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters by the national, provincial and local spheres of government.

4.3 Policy Mandates

- Batho Pele - enhance service delivery
- PGDS – aligned to budget and strategic objectives.
- Supply Chain Management Policy – ensure compliance with prescribed procedure and requirements for the procurement of goods and services.
- Road Safety Strategy - ensures adherence to the resolutions taken in the summit which gave birth to the Road Safety Strategy.
- Other internal transversal and sector specific policies

4.4 Relevant court rulings

The Department reached a number of out of court settlements in disputes during the past financial year. In this regard 102 cases were finalised. The Department is currently involved in 109 outstanding litigation matters.

The Department has succeeded to win one case which will even be reported in the law journals as governing law i.e. the matter of Ivaura Estate v MEC Roads and Transport (Veldfire case).

The Department lost the following cases:

- Slabbert & Da Silva v MEC Roads and Transport (unlawful arrest case)
- African Eye News v MEC Public Works (Defamation)
- Hardstone Matewa v Public Works (Education project)

4.5 Planned policy initiatives

The merger process has made it possible to review all internal policies and develop new ones.

5. Situational analysis

The department of PWRT has resulted from the merger of two former departments necessitating a review of the organisational structure to realign with the new strategy. This will contribute towards operational efficiency and better service delivery.

5.1 **Service Delivery environment**

The following provincial priorities, based on national priorities, form the basis on which the department strategic priorities are derived.

- Creating decent work opportunities and sustainable livelihoods;
- Prevention of fraud and corruption;
- Playing a significant role in Harnessing rural, agricultural development and land reform;
- Working towards a free and compulsory education for all children
- Providing quality health care for all.

On a more practical level the Director-General further believed that growth and development in the Province should be promoted and stimulated by increased focus on the following, among others:

- Identifying and promoting viable and bankable projects in order to attract private sector funding and foreign investment;
- Maximizing and utilising the potential and competitive advantages of the tourism industry;
- Maximizing the agricultural potential of the province through the manufacturing of bio-fuel and agro-processes;
- Expanding in the construction industry – especially in new infrastructure developments;
- Promoting and developing small enterprises by establishing co-operatives in the growth sectors;
- Promoting growth in sectors like transportation and logistics, bulk water and sanitation infrastructure.
- All of the above simply creates the delivery context and national and provincial priority focus areas for the Department's specific strategic and operational objectives.
- The increased usage of the roads by the public, demands that safety on such roads be a key priority in line with the Department's calling.
- The Department then is also the custodian of all public building infrastructures on behalf of provincial government departments.

To realise the above priorities the department has introduced the following systems and processes.

5.1.1 Best Practise Model for Registering Authorities:

The department introduced the model to curb fraud and corruption at registering authorities. The non adherence of municipalities to minimum requirements of the model made it difficult for the department to implement the model.

5.1.2 Computerized Learners License Testing System:

The department introduced the model at three Driving License Testing Centres (KwaMhlanga, Mbombela and Mhala) to reduce the human factor within the learners testing environment in order to ensure a fair test to all applicants as the human contact factor is reduced.

5.1.3 Transaction Management System:

The department introduced the model that is directed at the management of accountability of all transactions executed within the eNaTIS environment. By capturing the documents on the system, the possibility of lost or misplaced documents will be minimised by the tracking of the progress of the transaction request.

5.1.4 Road Asset Management System

The RAMS manages and reports on the Provincial road network inventory (asset), location of roads (GIS), condition of the network, the maintenance needs of the road network (including pavement management system), annual proposed maintenance and rehabilitation (M & R) programmes, gravel road management, traffic management system (number of vehicles per category on all roads), bridge management system and related supporting procedures. Various reports and a variety of maps are produced from the system.

5.2 Organisational environment

The organisational structure of the department is represented in the following diagram:

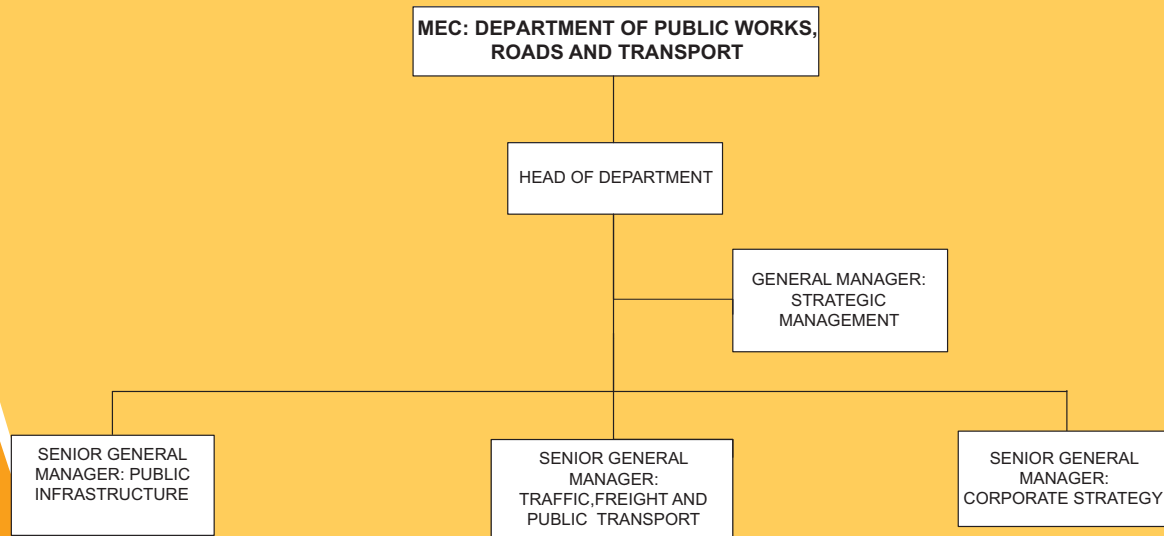


Figure 1: Organisational Structure – Top Level

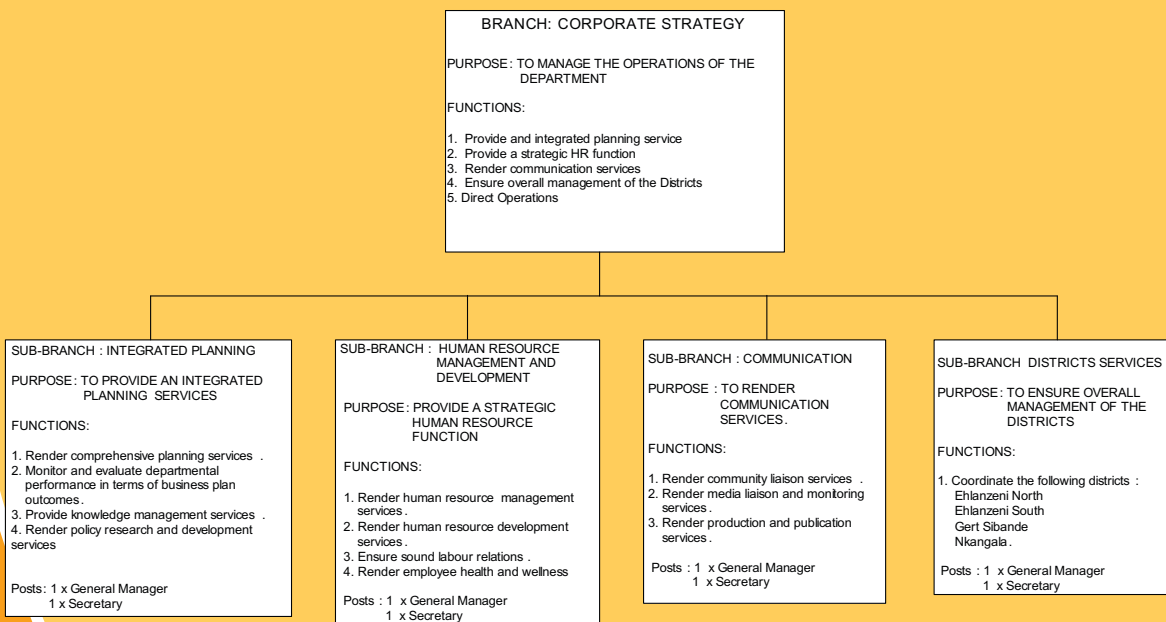


Figure 2: Organisational Structure: Corporate Strategy (Administration)

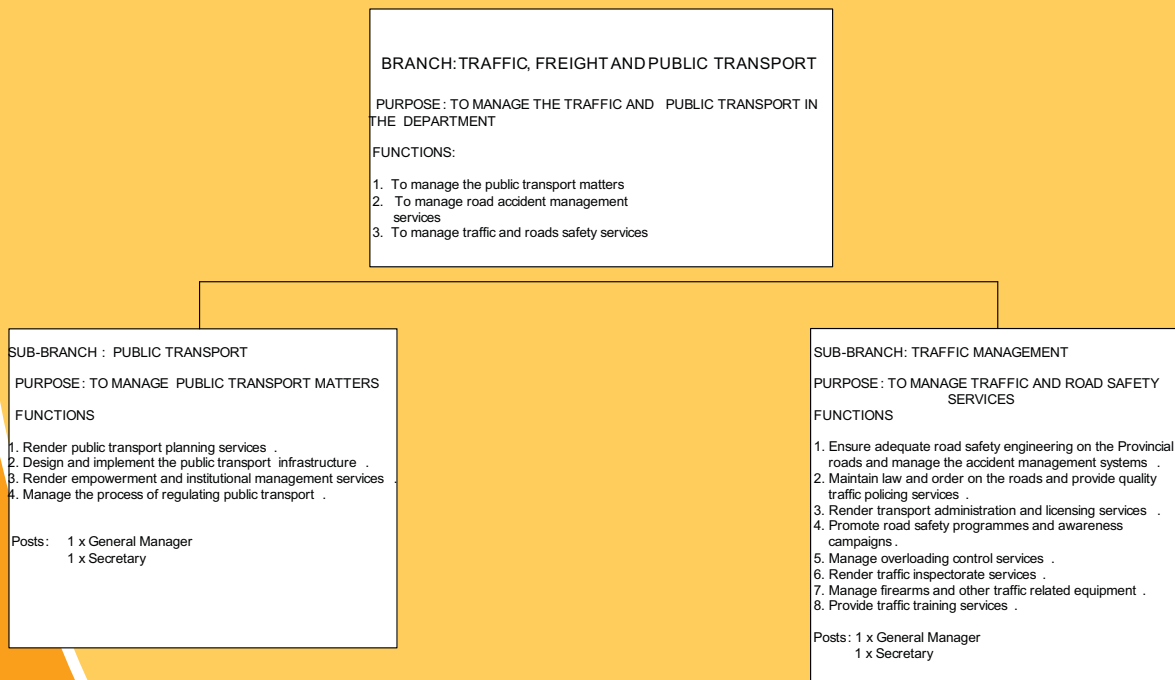


Figure 3: Organisational Structure: Traffic, Freight and Public Transport

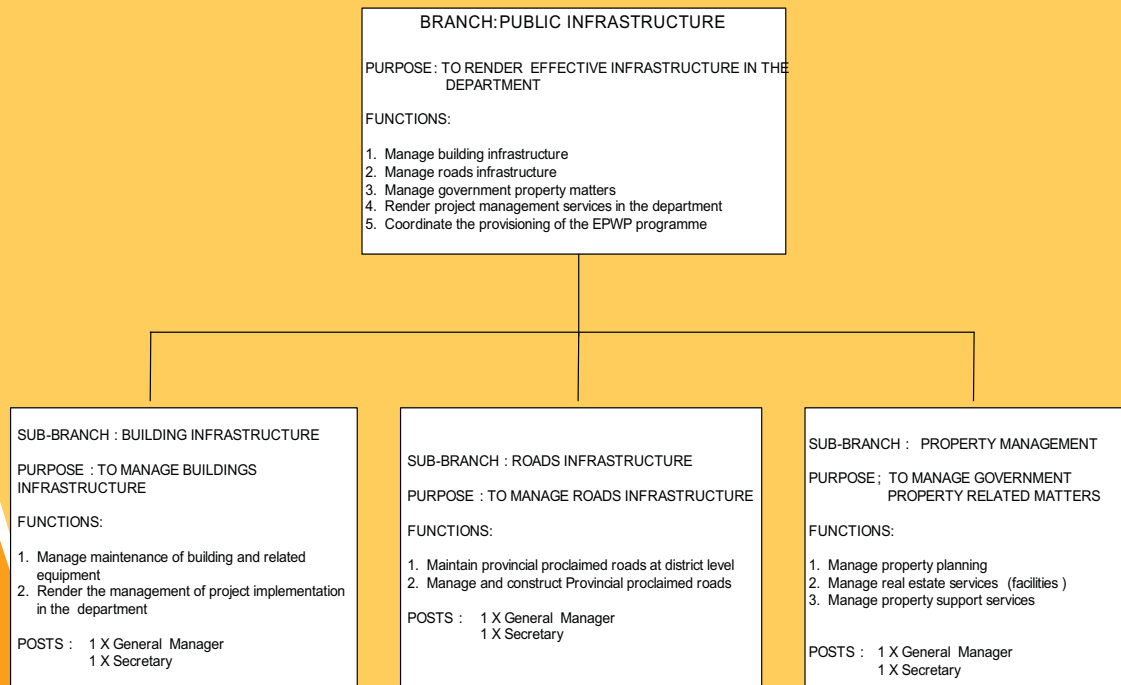


Figure 4 Organisational Structure: Public Infrastructure – Part 1

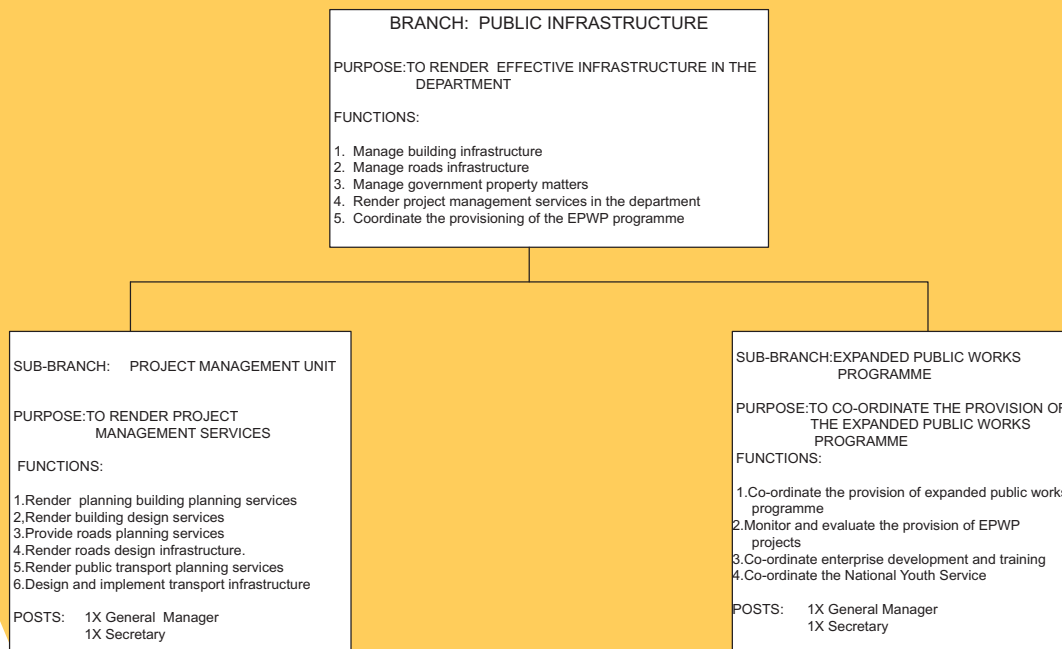


Figure 5: Organisational Structure: Public Infrastructure Part 2

The number of posts is indicated in the table below.

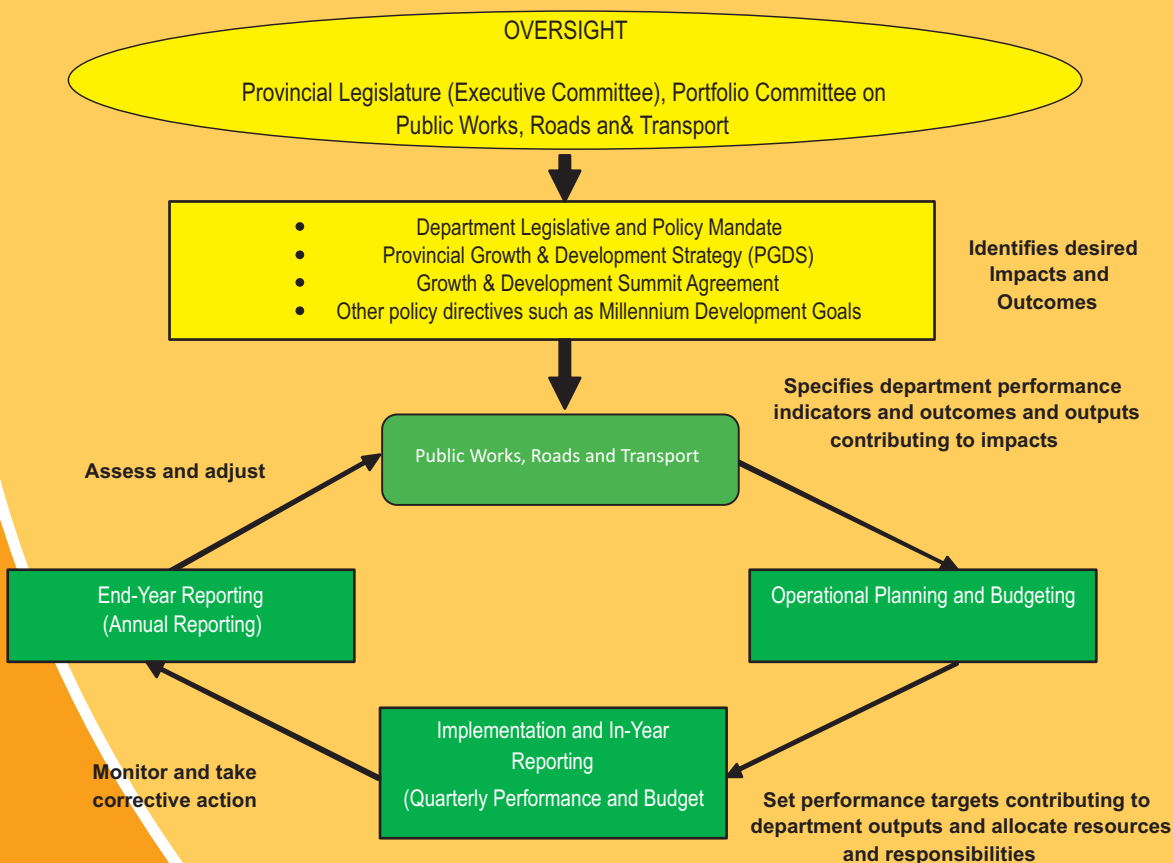
Categories	2010/11
Number of posts filled	5 382
Number of posts vacant	1 438
Total posts	6 820

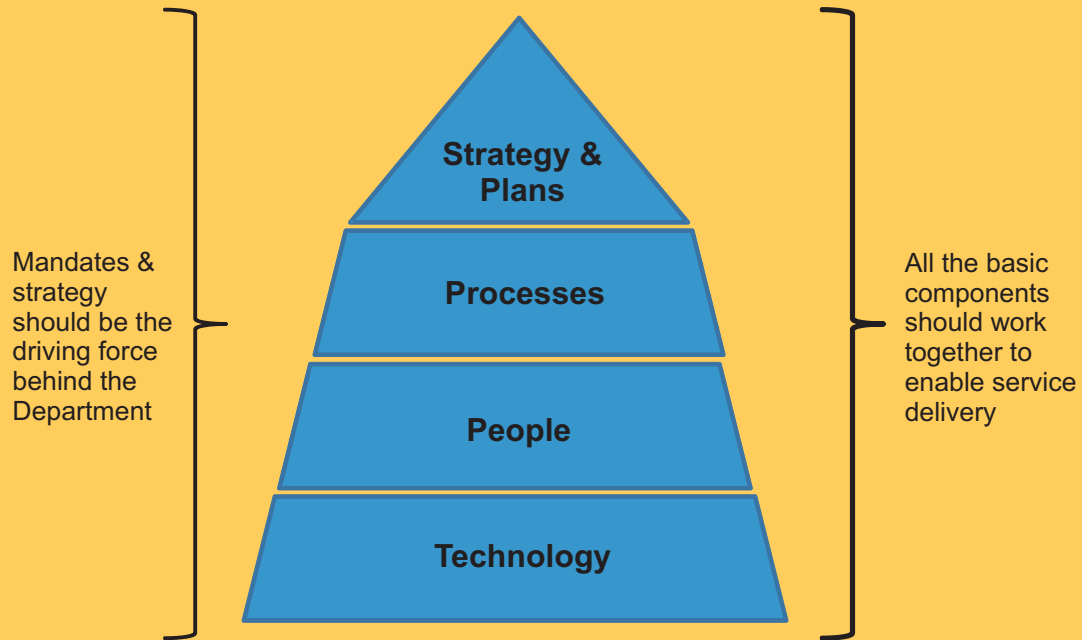
Table 1: Number of Posts in the Department

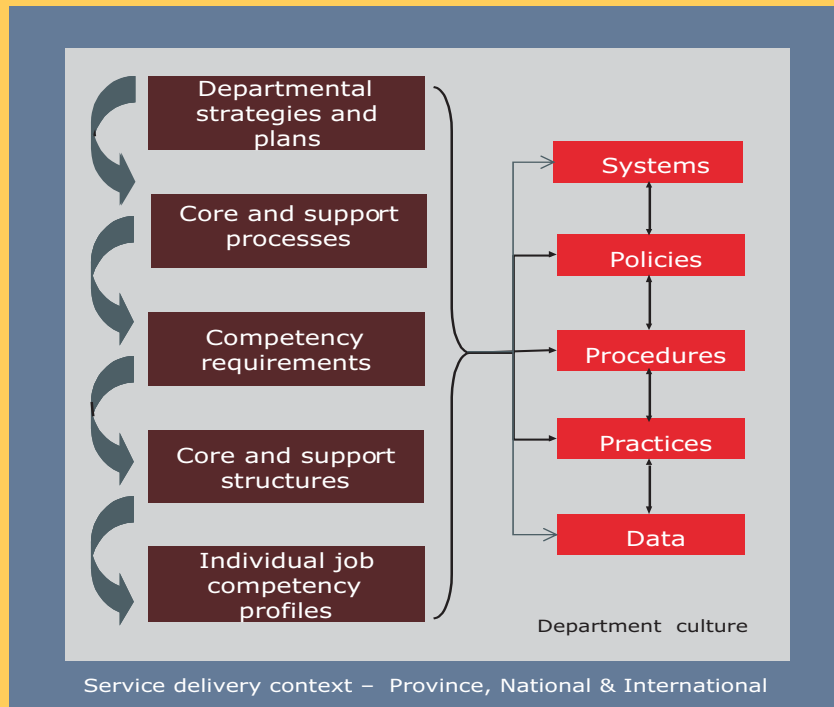
5.3 Description of strategic planning process

- All relevant information was gathered, analysed and integrated to establish a base line for reviewing the Department's strategy.
- A 3-day Departmental strategy workshop was held from 11- 13 August 2009 involving all Managers down to level 12 (see Annexure B for programme and strategy planning templates used).
- A high-level Departmental strategy was drafted together with a review of the key Programmes.
- The various Programmes then had to consult all relevant staff and prepare for a 2-day Programme strategy planning workshop. All these workshops were held during September 2009 and involved all key Managers in the Programme.
- It was during these Programme strategy workshops that the detail of the departmental strategy was drafted, together with all Operational & Performance Plan inputs.
- The core outputs of these workshops are included in this document.
- All available budget information was also taken into account.

The Department took a holistic approach to draft this strategy and is summarised by the following diagrams.







In order to deliver the greatly needed services, the department endeavours to ensure that, the most appropriate strategy is in place. This strategy is the primary guide for:

- operational plans;
- budgets;
- processes;
- competency requirements;
- organisational structure;
- job roles and responsibilities;
- policies and guidelines;
- Technologies and infrastructure requirements;
- Information management;
- Service orientated practices; and the
- Departmental culture required to support and enables all of the above.

6. Strategic Goals of the Department

Strategic Goal 1	To manage resources prudently
Goal Statement	To ensure effective utilisation of resources to facilitate accelerated service delivery.
Justification	Improved service delivery in support functional areas create improved line functional areas
Links	Human and financial resources are key to successful service delivery

Strategic Goal 2	To provide, manage and maintain building and road infrastructure
Goal Statement	To ensure well managed and maintained building infrastructure to facilitate effective government
Justification	Well maintained infrastructure creates a conducive environment for improved service delivery
Links	All government structures must perform their functions in well maintained infrastructures and facilities
Strategic Goal 3	To ensure effective traffic, public and freight transport management.
Goal Statement	To ensure safe, reliable, and sustainable transport and traffic infrastructure and systems.
Justification	Transport is a means to achieve all other socio-economic activities
Links	Mobility, access and safety on the roads facilitate efficient movement of goods and people
Strategic Goal 4	To co-ordinate the implementation of EPWP 2 in the Province.
Goal Statement	To ensure job creation through the implementation of EPWP2 methods
Justification	Compliance with MTSF priority of creating decent and sustainable jobs.
Links	Creation of EPWP jobs ensures sustainable livelihoods.

Strategic Goal 5	To continually improve our systems and procedures
Goal Statement	To ensure that the systems and internal procedures facilitate accelerated service delivery
Justification	Continuous improvement of systems and procedure facilitate improved service delivery
Links	Improved systems and procedures are key to successful service delivery

- These four overall strategic Departmental goals fully represent all the relevant legal mandates as well as National and Provincial priorities.
- By achieving these five goals the Department will be executing its mandate and will be playing its part in the Province to provide services to the people required and needed.
- Each of these goals will inform all strategic objectives of the three main Departmental Programmes.

PART B: STRATEGIC OBJECTIVES

According to the approved organogram, the department is organised into three branches, namely, Public Infrastructure, Corporate Strategy and Transport and Traffic Management. However, discussion of the strategic objectives follows the approved budget structure.

7. Programmes

7.1 Programmes of the Department Programme 1: Administration

Administration serves as a support function to the other programmes, namely: Public Infrastructure and Freight, Public Transport & Traffic Management. Services that are rendered by this programme are: communication, strategic management, human resource management, integrated planning, financial management, as well as government motor transport.

Programme 2: Public Works

The infrastructure programme is primarily responsible to provide, manage and maintain buildings. The programme consists of the following sub-programmes: Infrastructure planning and implementation (Health and Education), design, Programme Management, Infrastructure maintenance as well as facility and property management

Programme 3: Road Infrastructure

The main functions of this programme are to provide and maintain the provincial road network. It is responsible for maintenance of road network and bridges in the province. The programme executes the functions through planning, design, maintenance and construction-sub programmes.

Programme 4: Public and Freight Transport

The programme is responsible to ensure that the department provides an affordable, safe, reliable and sustainable transport system. Couple with that, the implementation of the taxi recapitalization project, the restructuring of the bus subsidy system to incorporate taxis, the revitalization of freight rail services and investigation into the introduction of passenger rail services as well as the promotion of non-motorized transport are all key programmes to be implemented. In addition to the announcement by the Premier of Mpumalanga for the merging of the former Public Works and Roads and Transport into one Department, the Department in general and this programme in particular was mandated to be responsible and accountable for the Scholar Transport in the Province.

Programme 5: Traffic Management

Traffic Management includes the provision of a safe road environment through the regulation of traffic flow on public roads, law enforcement, the implementation of road safety education campaigns and awareness programmes and the registration and Licencing of vehicles and drivers. Ensure compliance to the minimum standard by driving licence testing centres and vehicle testing stations.

Programme 6: Expanded Public Works Programme

Expanded Public Works Programme is mandated to coordinate the Expanded Public Works Programme in the province in both public and private sector, and it consists of the following sub-programmes EPWP co-ordination, Monitoring and Evaluation, Enterprise Development and Training as well as National Youth Service.

7.2. Strategic Goals and Objectives

The Departmental Strategic Goals are:

- 1) To manage resources prudently
- 2) To provide, manage and maintain building and road infrastructure
- 3) To ensure effective traffic, public and freight transport management.
- 4) To co-ordinate the implementation of the EPWP2 in the Province
- 5) To continually improve our systems and procedures

These Strategic Objectives are described in more detail below.

Strategic Goal 1: To manage resources prudently

Objective	To optimally utilize financial and physical resources.
Statement	To ensure the effective , efficient and economical utilization of resources
Baseline	Resources deployed are currently optimally utilized.
Justification	To curb wastage of resources
Links	It is a transversal system that assist the department to prudently utilise resources

Objective	To provide integrated communication services.
Statement	To provide and distribute departmental info to our stakeholders and the public
Baseline	Quarterly produce and distribute newsletters and reports. Engage both print and electronic media every two weeks(Include targets figures)
Justification	The stakeholders need info on service delivery
Links	It promotes transparency and information sharing

Strategic Goal 2: To provide, manage and maintain building and road infrastructure

Strategic Objective	To provide effective infrastructure programme management services
Objective Statement	To ensure that all projects are properly managed over their entire life-cycle
Baseline	Infrastructure Plan (User Asset Management Plan) Infrastructure Programme Implementation Plan (IPIP)
Justification	To enhance customer relationship with the client department by reporting on physical progress and expenditure on projects
Links	To enhance customer relationship with the client department by reporting on physical progress and expenditure on projects
Strategic Objective	To provide project planning and design services
Objective Statement	To ensure that all programme planning and project design services are efficiently rendered
Baseline	Availability of all designs and tender documents 6 months before project implementation
Justification	To ensure compliance to norms, standards, specifications and other Legislation
Links	To ensure that there is uniformity in delivery of economical and social infrastructure for the Provincial Government

Strategic Objective	To provide effective infrastructure implementation
Objective Statement	To ensure that all projects are implemented according to plans (time, budget, quality & scope)
Baseline	No. of projects completed and closed as per the IPMP and IPIP
Justification	To ensure that completed projects are of acceptable quality and value for money in line with the prescripts of the Built Environment (CIDB, etc.).
Links	To ensure job creation, economic growth and development through the service delivery of building and road infrastructure for the Provincial Government
Strategic Objective	To maintain Provincial immovable assets and equipment
Objective Statement	To ensure that all Provincial assets (including buildings and roads) are adequately maintained
Baseline	Implementation the e-iWorks system.
Justification	Maintenance of Provincial Government Immovable Assets and Roads for safe and reliable use in accordance to Occupational Health & Safety Act (OHSA), Road Traffic Act, GIAMA and other Legislation, while maintaining the asset value and serviceability levels
Links	To ensure economic growth and development through the service delivery of social and economic infrastructure for the Provincial Government
Strategic Objective	To manage the immovable property and facility portfolio
Objective Statement	To ensure that all Provincial properties, including leases, are adequately managed
Baseline	The asset register
Justification	To provide adequate accommodation to the Provincial Government in accordance with GIAMA and other relevant Legislation and policies.
Links	To facilitate the performance of Provincial Government through the provision of adequate accommodation.

Strategic Goal 3: To ensure effective Traffic, Public and Freight transport management

Strategic Objective	To manage scholar transport.
Objective Statement	To provide transport to learners walking more than 5 km from school (each direction)
Baseline	Minimum of 70 000 learners supported per annum
Justification	To provide learner support
Links	Contribute to effective learning by providing means to access education.
Strategic Objective	To provide integrated transport planning
Objective Statement	To ensure the development of transport plans and strategies in terms of legislation
Baseline	Three districts integrated transport plans and 1 provincial land transport framework
Justification	To ensure integrated planning and development
Links	Contribution towards safe, reliable and affordable public transport systems
Strategic Objective	To develop and maintain public transport infrastructure
Objective Statement	To improve mobility and access
Baseline	22 km of walkways constructed and 20 pedestrian bridges
Justification	To provide access to areas of economic, social and educational activity
Links	Contribution towards safe, reliable and affordable public transport systems
Strategic Objective	To manage public transport operations
Objective Statement	To ensure safe, reliable and sustainable public transport
Baseline	1 500 bicycles subsidised Manage public transport subsidies 3 065 old taxi vehicles scrapped
Justification	To facilitate safe, reliable and sustainable public transport
Links	Contribution towards safe, reliable and affordable public transport systems

Strategic Objective	To regulate public transport	
Objective Statement	To ensure registration of public transport operators and issue / withdraw public transport operating licences	
Baseline	3 065 conversions annually 1 286 road blocks annually	
Justification	Promote safe and reliable public transport	
Links	Contribution towards safe, reliable and affordable public transport systems.	
Strategic Objective	To provide road safety education and awareness in the province.	
Objective Statement	To ensure the provision of road safety education and awareness in the province.	
Baseline	Scholar patrol training / inspection 1 514 Driver education presentations 1 536 DOTY Competitions 5 Debate Competitions 5 Junior Traffic Training Centre 241 Multi-media 1 868 Road Shows 18 Rest Stops 23	
Justification	The death of 1 260 persons on roads within the province. The National annual cost of road related accidents is more than R 40 billion	
Links	Contribute towards economic development and reduce negative social impact of accidents	
Strategic Objective	To combat licensing fraud and corruption in the province.	
Objective Statement	To ensure combating of licensing fraud and corruption in the province	
Baseline	114 cases investigated annually	
Justification	The death of 1 260 persons on roads within the province. The National annual cost of road related accidents is more than R 40 billion	
Links	Contribute towards economic development and reduce negative social impact of accidents	

Strategic Objective	To provide traffic law enforcement on public roads	
Objective Statement	To ensure traffic law enforcement and create a safe road environment on provincial roads	
Baseline	Road blocks	1 854
	Speed timing	4 242
	Summons issued	425 418
	escorts	1 479
	vehicle discontinued	6 765
Justification	The death of 1 260 persons on roads within the province. The National annual cost of road related accidents is more than R 40 billion	
Links	MTSF 4: Intensifying the fight against crime and corruption	
Strategic Objective 2.4	To annually increase the number of weighed vehicles by 5% in the province.	
Objective Statement	To ensure an increase of 5% in the number of vehicles weighed, and a reduction of 5% in the overloading of vehicles in the province	
Baseline	539 066 vehicles weighed	
Justification	The condition of roads have deteriorated drastically due to damage caused by overloaded vehicles	
Links	Contribute towards economic development and reduce negative impact of poor roads	
Strategic Objective 2.5	To conduct road accident analysis and audits annually in the province.	
Objective Statement	To ensure the quarterly availability of a Provincial road accident database based on analysis and audits of road accidents in the province.	
Baseline	17 Safety engineering analysis reports	
Justification	The death of 1260 persons on roads within the province. The National annual cost of road related accidents is more than R 40 billion	
Links	Reduce the negative impact of road accidents	

Strategic Objective 2.6	To ensure effective registration and licensing of vehicles in the province
Objective Statement	To ensure effective registration and licensing of vehicles in the province
Baseline	Number of vehicle licenses issued 747 874 Number of vehicles registered 36 063
Justification	The death of 1 260 persons on roads within the province. The National annual cost of road related accidents is more than R 40 billion
Links	MTSF 4: Intensifying the fight against crime and corruption

Strategic Goal 4: To co-ordinate the implementation of the EPWP2 in the Province

Strategic Objective	To coordinate the successful implementation of the EPWP2
Objective Statement	To ensure that all EPWP projects are properly managed over their entire life-cycle
Baseline	Number of people employed in previous financial year = 32 943 Number of emerging contractors enrolled = 90 Number of Youth enrolled in NYSP = 1 050
Justification	To ensure job creation, economic growth and development through training and mentorship in projects
Links	To create job opportunities through infrastructure development in order to alleviate poverty
Strategic Objective	To facilitate and implement Enterprise Development Programme
Objective Statement	To develop new enterprises
Baseline	Number of emerging contractors enrolled = 90
Justification	To facilitate economic growth and empowerment through the establishment of enterprises
Links	To ensure economic growth and development through the establishment of viable enterprises

Strategic Objective	To facilitate and implement the National Youth Services
Objective Statement	To ensure support for and implement National Youth Services
Baseline	Number of Youth enrolled in NYSP = 1 050
Justification	To reduce unemployment and poverty amongst the Youth through the implementation of the National Youth Services
Links	To ensure job creation and economic growth and development for the Youth

Strategic Goal 5: To continually improve our systems and procedures

Objective	To improve risk management, control and good governance.
Statement	Internal auditing and risk management services
Baseline	No qualification and disclaimer for the previous year
Justification	To ensure effective and efficient internal controls
Links	It is transversal supporting all programmes in the department
Objective	To establish and manage the trading account for the provincial fleet
Statement	To ensure the effective and efficient utilization of the government fleet
Baseline	Established and functional trading account
Justification	Improved management of government fleet
Links	To facilitate seamless government performance through readily available fleet

7.2 Resource Considerations

- 1) Public Works programme is responsible for the provision, management and maintenance of provincial building infrastructure and equipments. This programme is also responsible for the provision of project management services to client departments to ensure that new capital projects are implemented effectively.

- 2) However the programme have been experiencing challenges with regard to recruiting and retaining professional and technical personnel, mainly due to the competition with the private sector that offers highly exorbitant salary packages compared to those offered by the department. This has led to a shortage of professional staff in technical fields, which has resulted in reliance on consultants and poor workmanship on some infrastructure projects. To address this shortage, a new organizational structure, which was aimed at building in-house capacity through enhancing the professional appointment procedure, was proposed in the middle of 2007/ 08 financial year and later approved by the Executive Council. Moreover, a policy on the recruitment and retention of technical and professional personnel was developed. The department believes strongly this intervention will minimize the reliance on consultants and will enhance the quality of province` s infrastructure projects. Due to shortage of professional and technical skills, the department has appointed the outsourced Programme Management Unit to assist with planning, implementation, monitoring, and programme reporting of building infrastructure projects.
- 3) The department will continue with emergency maintenance of buildings while quantifying the backlog with a view of developing an overall maintenance plan that will deal with the backlog. Furthermore, preventative maintenance projects on dilapidated buildings will be implemented through the National Youth Service Programme.

7.3 **Risk Management Administration**

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

- Inadequate management of outsourced service resulting in sub-standard or poor workmanship by service providers
- In-house capacity (Skills development)
- Delays in procurement processes / Long lead times
- Inadequate information hampers proper planning and accurate reporting on projects and programmes.
- Lack of human resource management strategy.

Public Works

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

- Lack of building maintenance plan

Roads Infrastructure

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

- Insufficient technical staffs to plan, design, implement and monitor roads projects.
- Insufficient management and protection of Information resulting from non-compliance with minimum information security standards and archives act.
- Inadequate management of outsourced service providers resulting in sub-standard service.
- Delays in procurement processes / Long lead times
- Lack of maintenance strategy.

EPWP

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

- Signing of protocol
- Lack of registered projects by sector Departments
- Cancellation of projects by sector Departments and Local Municipalities

Freight, Public Transport and Traffic Management

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

- Inadequacy of the public transport subsidy resulting in delays in making public transport accessible and affordable.
- Delay in the finalization of the aviation strategy may affect the cost of conducting business within the province.
- Insufficient legislations and policy guidelines for taxi recapitalization leading to delay in the implementation of taxi recapitalization
- Inadequate prevention of illegal and unsafe public transport operators through the implementation of the NLTTA
- Poor coordination between municipalities, private sector with regard to multi-modal transport infrastructure delays the implementation of multi-modal transport system

Traffic Management

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

- Insufficient resources allocations hamper the execution of planned activities.
- Unavailability of Traffic Training College in the Province hinders the department to further develop internal traffic officers as well as training prospective traffic officers. Government is currently prioritising the establishment of the Traffic Training College.
- Lack of a measuring tool/model to determine impact of road safety awareness programs in the Province. The department is considering commissioning a bi-annual study and surveys to determine the impact thereof.
- Lack of 24hrs traffic policing of public roads in the Province result into lawlessness during the night and late hours, (more accidents occur during the night)
- Non committal and participation by stakeholders to road safety programs.

PART C: LINKS TO OTHER PLANS

There is no doubt that the Department alone cannot successfully meet its mandate unless it is engaged in public-private partnerships. Key projects lined up during the programmes/projects under

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

Road Infrastructure – 2010/11

Proj id	Project name	District	Local Municipality	Project Descr / Type	Outputs (1)	Unit 1	Outputs (2)	Unit 2	Length by Type of Road		Project start & End (duration)		Multi-Year Project cost (R'000)		Main budget 2010/11 (R'000)
									Surfaced Roads (km)	Gravel & Earth (km)	Date: Start	Date: Finish	At start	Exp Prev Years	At start
	1. New and replacement assets (R'000)														
121-07-P166/1	Construction of P166/1 (3km from old N4 to R37) (2010 WC)	Ehlanzeni	Mbombela	Reconstruction	3	km	60 000	m²	3.5	-	14-Aug-08	30-Apr-10	260 661	219 387	30 509
206-08-P166/1	Construction of P166/1 (2km from R37 to new N4 bypass) (2010 WC)	Ehlanzeni	Mbombela	Reconstruction	2	km	40 000	m²	2.5	-	1-Oct-08	4-Mar-10	162 952	142 525	13 827
239-10-Gor	Construction of Goromane Bridge over Sabie River (low level)	Ehlanzeni	Mbombela	Rehabilitation	1	km	1	m²	-	-	1-Nov-10	31-Jul-11	25 000	-	4 000

Proj id	Project name	District	Local Municipality	Project Descr / Type	Out puts (1)	Unit 1	Out puts (2)	Unit 2	Length by Type of Road		Project start & End (duration)		Multi-Year Project cost (R'000)		Main budget 2010/11 (R'000)
									Sur faced Roads (km)	Gravel & Earth (km)	Date: Start	Date: Finish	At start	Exp Prev Years	At start
009-06-TCC	Construction of Ermelo weighbridge (Traffic Control Centre) and Lay-by Control Centre					km	-	m ²	-	-	6-Feb-07	27-Mar-08	-	-	2 500
	Total new and replacement assets				6.2		100 001		6.0	-			448 613	361 912	50 836
	2. Maintenance and Repairs (R thousand)														
045-07-D2969-b	Construction of Drainage System and Side walks of D2969 Manzini - Swalala (4 km) (EPWP)	Ehlanzeni	Mbombela	Rehabilitation	4.0	km	-	m ²	1.0	-	11-Feb-10	11-Jun-10	8 000	6 205	1 635
045-07-D2969	Construction of Drainage System and Side walks of D2969 Manzini - Swalala (4 km) (EPWP)				-	km	-	m ²	4.0	-	11-Feb-10	11-Jun-10	-	-	150

Proj id	Project name	District	Local Municipality	Project Descr / Type	Outputs (1)	Unit 1	Outputs (2)	Unit 2	Length by Type of Road		Project start & End (duration)		Multi-Year Project cost (R'000)		Main budget 2010/11 (R'000)
									Surfaced Roads (km)	Gravel & Earth (km)	Date: Start	Date: Finish	At start	Exp Prev Years	At start
095-07-Siya	Road maintenance projects through special labour intensive methods, 4 000 Beneficiaries	Various	Various	Admin & Management	4 000.0	km	2 000	m2	5 100.0	8 500.0	1-Apr-10	31-Mar-11	-	-	-
099-10-Patching	Patching	All	All	Routine Maintenance	75 000.0	km	560	m2	5 100.0	8 500.0	1-Apr-10	31-Mar-11	42 000	-	42 000
100-10-Culverts	Culvert maintenance	All	All	Routine Maintenance	12 500.0	km	432	m2	5 100.0	8 500.0	1-Apr-10	31-Mar-11	5 400	-	5 400
101-10-Side Drains	Side drain maintenance	All	All	Routine Maintenance	19 221.8	km	250	m2	5 100.0	8 500.0	1-Apr-10	31-Mar-11	4 800	-	4 800
102-10-Reshaping	Shoulder maintenance	All	All	Routine Maintenance	8 839.0	km	1 358	m2	5 100.0	8 500.0	1-Apr-10	31-Mar-11	12 000	-	12 000
103-10-Road Signs	Road signs	All	All	Routine Maintenance	43 777.0	km	343	m2	5 100.0	8 500.0	1-Apr-10	31-Mar-11	15 000	-	15 000

Proj id	Project name	District	Local Municipality	Project Descr / Type	Out puts (1)	Unit 1	Out puts (2)	Unit 2	Length by Type of Road		Project start & End (duration)		Multi-Year Project cost (R'000)		Main budget 2010/11 (R'000)
									Sur faced Roads (km)	Gravel & Earth (km)	Date: Start	Date: Finish	At start	Exp Prev Years	At start
204-10-Res Clean	Cleaning of road reserves	All	All	Routine Maintenance	12 637.0	km	554	m2	5 100.0	8 500.0	1-Apr-10	31-Mar-11	7 000	-	7 000
105-10-Road Mkg	Road marking & Road studs	All	All	Routine Maintenance	22 521.4	km	533	m2	5 100.0	8 500.0	1-Apr-10	31-Mar-11	12 000	-	12 000
106-10-Guardrails	Guardrails	All	All	Routine Maintenance	16 802.0	km	176	m2	5 100.0	8 500.0	1-Apr-10	31-Mar-11	2 950	-	2 950
107-10-Distance	Distance (km) markers	All	All	Routine Maintenance	10 430.0	km	115	m2	5 100.0	8 500.0	1-Apr-10	31-Mar-11	1 200	-	1 200
205-10-Fire	Fire Breaks	All	All	Routine Maintenance	2 063.0	km	2 908	m2	5 100.0	8 500.0	1-Apr-10	31-Mar-11	6 000	-	6 000
108-10-Cutting	Grass cutting	All	All	Routine Maintenance	3 571.5	km	1 680	m2	5 100.0	8 500.0	1-Apr-10	31-Mar-11	6 000	-	6 000
109-10-Weed	Weed control	All	All	Routine Maintenance	3 180.0	km	943	m2	5 100.0	8 500.0	1-Apr-10	31-Mar-11	3 000	-	3 000

Proj id	Project name	District	Local Municipality	Project Descr / Type	Out puts (1)	Unit 1	Out puts (2)	Unit 2	Length by Type of Road		Project start & End (duration)		Multi-Year Project cost (R'000)		Main budget 2010/11 (R'000)
									Sur faced Roads (km)	Gravel & Earth (km)	Date: Start	Date: Finish	At start	Exp Prev Years	At start
110-10-Grading	Grading	All	All	Routine Maintenance	52 114.0	km	806	m2	5 100.0	8 500.0	1-Apr-10	31-Mar-11	42 000	-	42 000
111-10-Fencing	Fencing	All	All	Routine Maintenance	417.2	km	5 753	m2	5 100.0	8 500.0	1-Apr-10	31-Mar-11	2 400	-	2 400
112-10-Gabions	Gabions	All	All	Routine Maintenance	3 324.5	km	344	m2	5 100.0	8 500.0	1-Apr-10	31-Mar-11	1 144	-	1 144
267-10-P154/2	Light Reseal of P154/2 from D686 to D432 between Bronkhorstspuit and eMalahleni (20.21 km)	Nkan gala	Emala hleni	Reseal	20.2	km	165 722	m2	20.2	-	19-Oct-10	30-Jun-11	19 403	-	10 967
268-10-P154/4	Reseal of P154/4 from P154/3 to P30/1 between Middelburg and Wonder fontein(1.70 km)	Nkan gala	Emala hleni	Reseal	1.7	km	13 940	m2	1.7	-	16-Nov-10	31-Mar-11	7 404	-	5 500

Proj id	Project name	District	Local Municipality	Project Descr / Type	Out puts (1)	Unit 1	Out puts (2)	Unit 2	Length by Type of Road		Project start & End (duration)		Multi-Year Project cost (R'000)		Main budget 2010/11 (R'000)
									Sur faced Roads (km)	Gravel & Earth (km)	Date: Start	Date: Finish	At start	Exp Prev Years	At start
272-10-P255/2	Light Reseal of P255/2 between Kwamhlanga and Kameelrivier (36.72 km)	Nkan gala	Them bisile	Reseal	36.7	km	301 104	m2	36.7	-	16-Nov-10	18-Nov-11	35 061	-	19 817
282-10-P95/1	Light Reseal of P95/1 Gauteng border - Verena - Limpopo Border (39.43 km)	Nkan gala	Them bisile	Reseal	39.4	km	323 326	m2	39.4	-	5-Dec-12	12-Jan-12	29 889	-	16 894
286-10-N-Seal	Emergency Seal: (on reseal term contract) (including P62/1 Belfast – Stoffberg) and P29/1 from Gauteng border through Delmas and Kendal to Ogies)	Ehlan zen	Various - Ehlan zen	Reseal	40.0	km	328 000	m2	40.0	-	1-Jun-10	31-Mar-11	20 000	-	20 000
279-10-P81/1	Light Reseal of P81/1 Mashishing - Dullstroom (38.48 km)	Ehlan zen	Thaba Chweu	Reseal	38.5	km	315 700	m2	38.5	-	16-Nov-10	18-Nov-11	39 447	-	22 296

Proj id	Project name	District	Local Municipality	Project Descr / Type	Out puts (1)	Unit 1	Out puts (2)	Unit 2	Length by Type of Road		Project start & End (duration)		Multi-Year Project cost (R'000)		Main budget 2010/11 (R'000)
									Sur faced Roads (km)	Gravel & Earth (km)	Date: Start	Date: Finish	At start	Exp Prev Years	At start
287-10-E-Seal	Emergency Seal: (on reseal term contract) including P17/6 (R538) between White River and Numbi to Hazyview, P8/1 (R36) between Bambi and Mashishing, P8/2 (R36) between Mashishing and Ohrigstad	Ehlanzeni	Various - Ehlanzeni	Reseal	40.0	km	328 000	m2	40.0	-	1-Jun-10	31-Mar-11	20 000	-	20 000
276-10-P5/1	Reseal of P5/1&2 between Gauteng Border - Kinross - Kriel (26.63 km)	Gert Sibande	Govan Mbeki	Reseal	26.6	km	218 120	m2	26.6	-	16-Nov-10	30-Sep-11	-	-	23 492
280-10-P90/1	Light Reseal of section of P90/1 Kinross - R23 Junction (17.31 km) (P52/3 - D637)	Gert Sibande	Govan Mbeki	Reseal	17.0	km	139 400	m2	17.0	-	27-Sep-10	20-May-11	-	-	10 015

Proj id	Project name	District	Local Municipality	Project Descr / Type	Out puts (1)	Unit 1	Out puts (2)	Unit 2	Length by Type of Road		Project start & End (duration)		Multi-Year Project cost (R'000)		Main budget 2010/11 (R'000)
									Sur faced Roads (km)	Gravel & Earth (km)	Date: Start	Date: Finish	At start	Exp Prev Years	At start
288-10-E-Seal	Emergency Seal: (on reseal term contract) (P53/2 Leandra - Standerton, P26/4 & 5 Breyton - Ermelo, P30/3 & 4 Standerton - Bethal, P90/1 from R23 10km North-East to P53/2)	Ehlanzeni	Various - Ehlanzeni	Reseal	70.0	km	574 000	m2	70.0	-	1-Jun-10	31-Mar-11	20 000	-	35 483
218-10-G-Grav	Regraveling of various priority gravel roads - Contractors	Gert Sibande	Various - Gert Sibande	Regravel	30.0	km	240 000	m2	30.0	140.0	1-Apr-10	31-Mar-11	7 500	-	7 500
283-10-N-Grav	Regraveling of various priority gravel roads - Nkangala Regravel Unit	Nkangala	Various - Nkangala		30.0	km	240 000	m2	30.0	-	1-Apr-10	31-Mar-11	7 500	-	7 500
284-10-E-Grav	Regraveling of various priority gravel roads - Ehlanzeni Regravel Unit	Ehlanzeni	Various - Ehlanzeni		30.0	km	240 000	m2	30.0	-	1-Apr-10	31-Mar-11	7 500	-	7 500

Proj id	Project name	District	Local Municipality	Project Descr / Type	Out puts (1)	Unit 1	Out puts (2)	Unit 2	Length by Type of Road		Project start & End (duration)		Multi-Year Project cost (R'000)		Main budget 2010/11 (R'000)
									Sur faced Roads (km)	Gravel & Earth (km)	Date: Start	Date: Finish	At start	Exp Prev Years	At start
078-07-P50/1	Resealing P90/1 Kinross - Balfour-Standerton (53km)	Gert Sibande	Lekwa	Reseal	-	km	-	m2	-	-	10-Oct-07	22-Oct-09	74 781	74 281	500
061-07-P180/1	Repair and slurry seal of remaining 24km of 32km Road (P180/1) Badplaas – Machadodorp (Conditional Grant)	Gert Sibande	Albert Luthuli	Reseal	-	km	-	m2	24.0	-	1-Jan-08	31-Mar-10	24 380	24 230	350
	Total maintenance and repairs				290 822.5		3 446 066		82 049.2	136 140.0			483 759	104 716	372 493
	3. Upgrades and Additions (R'000)														
210-10-D4421	Design of D4421 from D3930 Acomhoek to Limpopo Provincial Boundary	Ehlanzeni	Bushbuckridge	Reconstruction	-	km	-	m2	-	-	0-Jan-00	0-Jan-00	-	-	-
057-07-D4400	Upgrading of D4390, D4385 and D4387 Rolle – Oakley (17.5 km)	Ehlanzeni	Bushbuckridge	Rehabilitation	15.0	km	126 000	m2	25.0	-	1-Jan-09	31-Oct-10	103 079	27 473	72 000

Proj id	Project name	District	Local Municipality	Project Descr / Type	Outputs (1)	Unit 1	Outputs (2)	Unit 2	Length by Type of Road		Project start & End (duration)		Multi-Year Project cost (R'000)		Main budget 2010/11 (R'000)
									Surfaced Roads (km)	Gravel & Earth (km)	Date: Start	Date: Finish	At start	Exp Prev Years	At start
238-10-D4421	Upgrading of a Section of Road D4421 from D3930 Acornhoek to Limpopo Provincial Boundary (EPWP)	Ehlanzeni	Bushbuckridge	Reconstruction	5.0	km	100 000	m2	-	-	0-Jan-00	0-Jan-00	-	-	-
240-10-D2944	Upgrading of a Section of Road D2945 Sibange - Boschfontein (14 km)	Ehlanzeni	Nkomazi	Reconstruction	5.0	km	100 000	m2	14.0	-	1-May-10	30-Nov-11	60 000	-	30 542
015-06-P77/1	Upgrading of P77/1 Bulembu Road (28km) (Tourism)	Ehlanzeni	Umgindi	Rehabilitation	-	km	-	m2	28.0	-	12-Jan-07	30-Nov-09	175 333	167 283	6 900
114-07-D2927	Upgrading of D2927 Lefiso - Marapyane (7km)	Nkangala	Dr JS Moroka	Rehabilitation	-	km	-	m2	7.0	-	1-Sep-08	31-Mar-10	34 492	32 492	1 500
113-07-D2945	Upgrading of D2945 Sibange - Madadeni (6.3km) (EPWP)	Ehlanzeni	Nkomazi	Rehabilitation	-	km	-	m2	6.3	-	15-Jan-08	24-Aug-09	35 624	34 124	1 500

Proj id	Project name	District	Local Municipality	Project Descr / Type	Out puts (1)	Unit 1	Out puts (2)	Unit 2	Length by Type of Road		Project start & End (duration)		Multi-Year Project cost (R'000)		Main budget 2010/11 (R'000)
									Sur faced Roads (km)	Gravel & Earth (km)	Date: Start	Date: Finish	At start	Exp Prev Years	At start
151-08-D481	Upgrading of road D481 Mooiplaas – Ekulendeni (9km) (Tourism)	Gert Sibande	Albert Luthuli	Rehabilitation	7.0	km	58 800	m2	9.0	-	1-Apr-10	31-Aug-11	84 960	3 000	54 000
052-07-D2964	Upgrading of D2964 Diepdale – Swaziland border (9,2km) (EPWP)	Gert Sibande	Albert Luthuli	Rehabilitation	7.0	km	58 800	m2	9.2	-	19-Jan-10	21-Jun-11	70 000	6 000	40 000
185-08-D2975	Upgrading of D2975 Daantjie – Luphisi (8.9km) (EPWP)	Ehlanzeni	Mbombela	Rehabilitation	6.0	km	50 400	m2	8.9	-	21-Sep-09	20-Mar-11	46 617	15 663	29 031
202-09-D2965	Construction of Sidewalks of D2965 Sandriver - Tshabalala (3 km) (EPWP)	Ehlanzeni	Mbombela	Rehabilitation	9.0	km	-	m2	9.0	-	11-Feb-10	11-Jul-10	9 132	6 632	2 500
215-10-D2944	Upgrading of a Section of Road D2944 from D2945 Boschfontein - Magogeni (5km) (EPWP)	Ehlanzeni	Nkomazi	Reconstruction	5.0	km	42 000	m2	9.0	-	1-May-10	30-Apr-11	35 700	1 700	24 000

Proj id	Project name	District	Local Municipality	Project Descr / Type	Out puts (1)	Unit 1	Out puts (2)	Unit 2	Length by Type of Road		Project start & End (duration)		Multi-Year Project cost (R'000)		Main budget 2010/11 (R'000)
									Sur faced Roads (km)	Gravel & Earth (km)	Date: Start	Date: Finish	At start	Exp Prev Years	At start
059-07-D25	Upgrading of D25 – Tweefontein (18.5km) EFGH (D25 – P207/1)	Nkan gala	Thembi sile	Reseal	-	km	-	m2	18.5	-	15-Jan-08	31-Mar-10	131 377	110 134	6 000
018-06-D1361	Upgrading of D1361 Langkloof – Verena (4,5km)				-	km	-	m2	4.5	-	3-Oct-07	28-May-08	-	-	650
000-05-D2950	Upgrading of D2950 & D2952 Steenbok - Khombaso - KwaMandulo (18 km) (EPWP)				-	km	-	m2	18.0	-	1-Oct-06	15-Mar-08	-	-	1 200
017-06-D3930	Upgrading of D4419 Manyeleti – Cottondale (12,6 km) (Tourism)	Ehlan zen	Bushbu ckridge	Recons truction	-	km	-	m2	12.6	-	14-Jan-08	31-Mar-10	25 542	24 042	1 400
153-08-Tcc	Construction of Bethal Traffic Control Centre (Weighbridge)	Gert Siba nde	Mkho ndo	Rehabi litation	1.0	km	-	m2	1.0	-	1-Aug-10	31-Jul-11	18 500	-	10 000
	Total Upgrades and Additions				60.0		536 000		180.0	-			830 356	428 543	281 223

Proj id	Project name	District	Local Municipality	Project Descr / Type	Out puts (1)	Unit 1	Out puts (2)	Unit 2	Length by Type of Road		Project start & End (duration)		Multi-Year Project cost (R'000)		Main budget 2010/11 (R'000)
									Sur faced Roads (km)	Gravel & Earth (km)	Date: Start	Date: Finish	At start	Exp Prev Years	At start
4. Maintenance and repairs															
200-09-Coal	Coal Haulage Implimentation Manager - CHIM	Various	Various	Tech Support	-	km	-	m2	-	-	1-Jan-09	31-Mar-12	58 553	2 000	3 000
201-09-Pmu	Capex PMU - Build internal capacity through quality improvement and control on roads projects	All	All	Tech Support	-	km	-	m2	-	-	1-Jan-09	31-Mar-12	58 553	22 596	16 000
214-10-Var	Various smaller designs (Regravel, Emergency, Bridges)	All	All	Rehabilitation	5.0	km	-	m2	-	-	1-Apr-10	31-Mar-11	10 000	-	10 000
060-07-P29/1	Reconstruction of P29/1 eMalahleni - Ogies (27km)	Nkan gala	Emalahleni	Rehabilitation	12.0	km	127 200	m2	27.0	-	15-Jun-08	30-Jun-11	275 970	100 276	129 540
230-10-P50/1	Rehabilitation of P50/1 Ermelo - Morgenzon (42,2km)	Gert Sibande	Msukagwa	Rehabilitation	20.0	km	168 000	m2	40.0	-	27-Jun-10	27-Dec-11	132 000	6 900	44 000

Proj id	Project name	District	Local Municipality	Project Descr / Type	Out puts (1)	Unit 1	Out puts (2)	Unit 2	Length by Type of Road		Project start & End (duration)		Multi-Year Project cost (R'000)		Main budget 2010/11 (R'000)
									Sur faced Roads (km)	Gravel & Earth (km)	Date: Start	Date: Finish	At start	Exp Prev Years	At start
257-10-D636	Light rehabilitation of D636 White River - Yaverland (4.40km)	Ehlanzeni	Mbombela	Rehabilitation	4.4	km	36 080	m2	4.4	-	23-Aug-10	3-Dec-10	16 698	-	9 438
235-10-Br-E	Rehabilitation of Bridges - Ehlanzeni	Ehlanzeni	Various - Ehlanzeni	Rehabilitation	7.0	km	-	m2	1.0	-	2-Aug-10	17-Dec-10	9 000	-	2 400
236-10-Br-G	Rehabilitation of Bridges - Nkangala	Nkangala	Various - Nkangala	Rehabilitation	7.0	km	-	m2	1.0	-	2-Aug-10	17-Dec-10	9 000	-	2 400
237-10-Br-N	Rehabilitation of Bridges - Gert Sibande	Gert Sibande	Various - Gert Sibande	Rehabilitation	7.0	km	-	m2	1.0	-	2-Aug-10	17-Dec-10	9 000	-	2 400
132-07-M6515	Repair of P36/1 Koffie River Bridge 2178; P131/1 Bronkhorst River Bridge 1699; P29/1 Bronkhorst River Bridge 1550; P29/1 Bridge over D686 Emalahleni 2335	Nkangala	Delmas	Rehabilitation	4.0	km	-	m2	1.0	-	1-Feb-09	18-Jun-09	2 019	1 869	150

Proj id	Project name	District	Local Municipality	Project Descr / Type	Outputs (1)	Unit 1	Outputs (2)	Unit 2	Length by Type of Road		Project start & End (duration)		Multi-Year Project cost (R'000)		Main budget 2010/11 (R'000)
									Surfaced Roads (km)	Gravel & Earth (km)	Date: Start	Date: Finish	At start	Exp Prev Years	
	Total maintenance and repairs				66.4		331 280		75.4	-			580 793	133 641	219 328
	Grand Total (Table)				290 955.1		4 413 347		82 310.6	136 140.0			2 343 521	1 028 812	923 880

Conditional grants

Name of grant	Infrastructure Grant
Purpose	Funding for the rehabilitation and construction.
Performance indicator	Number of building refurbished and renovated
Continuation	
Motivation	
Name of grant	Overload Control Grant
Purpose	Construction and maintenance of weighbridges
Performance indicator	Number of weighbridges constructed.
Continuation	
Motivation	
Name of grant	Devolution of Property Rate Funds Grant
Purpose	Payment of Property rates and taxes to municipalities
Performance indicator	Number of property rates paid to the municipality
Continuation	
Motivation	
Name of grant	Expanded Public Works Programme Incentive Grant
Purpose	Incentive on exceeding the EPWP targets.
Performance indicator	Number of jobs opportunities created
Continuation	
Motivation	
Name of grant	Public Transport Operations Grant

Purpose	Payment of Bus Operators on subsidized routes.
Performance indicator	Number of public transport operators subsidized.
Continuation	
Motivation	Effective public transport system

Conditional grants were made to the Department on:

- 1) Flood repair
- 2) Infrastructure projects for DoH and DoE
- 3) Construction of weighbridges Conditional grants
- 4) Public entities

None