

## Public Works, Roads and Transport

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To be appropriated by Vote in 2012/13	R3 510 997 000
Statutory amount	R1 714 000
Responsible MEC	MEC of Public Works, Roads and Transport
Administering Department	Department of Public Works, Roads and Transport
Accounting Officer	Head of Department: Public Works, Roads and Transport

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### 1. Overview

#### 1.1 Vision

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

#### 1.2. Mission

To effectively and efficiently implement all mandates relating to –

- asset and property management,
- public and freight transport,
- roads and building infrastructure

#### 1.3. Legislative and other mandates

##### Constitutional mandates

##### Legislative mandates

The following legislative framework guides the Department:

- Mpumalanga Roads Act, 2008
- National Land Transport Transition Act No.22 of 2000 (Act No. 22 of 2000)
- The Road Transportation Act, 1977 (Act 74 of 1977)
- Transport Appeal Tribunal Act, No. 39 of 1998 (Act No. 39 of 1998)
- Criminal Procedures Act (Act No. 51 of 1977)
- General Public Service Policy framework:
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Public Service Act, 1994 (Proclamation No. 103 of 1994)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- National Archives of South Africa Act, 1996 (Act No. 43 of 1996)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- National Veld and Forest Fire Act, Act 101 of 1999
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Compensation for Occupational Injuries and Diseases Act, 1993 (Act No.130 of 1993)
- Fire Arms Control Act 60 of 2000
- Construction industry Development Board Act (Act 38 of 2000)
- Municipal by-laws (As applicable to the relevant municipalities)

- National Building Regulation and Building Standards Amendment Act, (Act 49 of 1995)
- Government Immovable Asset Management Act

## **2. Review of the current financial year (2011/2012)**

The total re-appropriated budget of the department for 2011/12 was R3 593 209 billion as indicated in the tabling of the Provincial Re-Appropriation Bill on 25 November 2011. This budget excluded Traffic Management which was transferred to the Department of Safety, Security and Liaison with effect from 01 June 2011. The department remains a strategic partner in the fight to reduce road fatalities on provincial roads. Traffic analysis reports will continue to inform all road designs and maintenance programmes in order to ensure realization of the millennium goal to halve unnatural deaths by 2014.

### **Restructuring of Government Motor Transport**

The desire for an efficient and effective government fleet remains at the pinnacle of the provincial priorities. To ensure this, the department appointed a service provider to assist it in the management of the provincial fleet. The essential part of the contract includes installation of tracking devices on all government vehicles and 2 024 vehicles had been fitted with these devices by 29 February 2012. The final phase of this process involves establishment of a Trading Account and this is envisaged to be up and running at the beginning of the next financial year.

### **Access Roads**

The department strived to reduce the overall contract period for implementation of roads infrastructure. However, there was severe flood damage on provincial roads, bridges and transport infrastructure during the rainy seasons. Other state assets such as schools were also damaged by the floods and required restoration. Notwithstanding this, the department managed to complete two of the six planned projects by 29 February 2012. These are:

- Boschfontein – Magogeni
- Arconhoek – Limpopo provincial boundary

Three of the outstanding projects were above 95% and the other project was at 71% by end of the 11 months period.

### **Coal Haulage**

The steep rise through escalating contract and material prices had a negative impact on commencement of the planned coal haulage projects. The department could only manage to commence with five of the planned eight projects and only one (P132/1 South of Kriel Power Station) of these projects had been completed by 29 February 2012. The following projects were suspended due to budget constraints:

- Rehabilitation of road P95/2 between Gauteng border, South of Bronkhostspruit and Delmas

- Rehabilitation of road P52/3 between Kriel and Ogies
- Rehabilitation of road P182/1 between Van Dyksdrift and R35 road

### **Job Creation**

At the end of the third quarter, the province had created 47 794 jobs through the Expanded Public Works Programme (EPWP). This figure is 4% (1 804) above the annual target of 45 990 jobs. These jobs were created through various sectors namely: infrastructure, economic, environment & culture and social. The figures for the last quarter will be available in May 2012 after verification by the National Department of Public Works.

### **Scholar Transport**

The department's efforts to address travel and transport constraints of learners included the implementation of the following targeted programmes: Scholar Transport and Non-Motorized Transport (Shova Kalula). A total of 102 scholar transport operators were appointed to ensure efficient transportation of learners across the province. This project was augmented by the donation of 2 686 bicycles to learners travelling more than 6km to school.

### **3. Outlook for the coming financial year (2012/2013)**

The Financial year 2012/13 fits with government objectives such as increased, quality service delivery, measurable performance and efficient expenditure and is informed by our government's national and provincial priorities. With the PFMA (Public Finance Management Act) as guideline, 2012 /13 financial year will be even further refined to ensure proper and efficient allocation of limited resources to benefit all of our people

The Department of Public Works, Roads and Transport will contribute towards achieving the following national strategic priorities:

- Speeding up economic growth and transforming the economy to create decent work and sustainable livelihoods.
- A programme to build economic and social infrastructure.
- Strengthening the skills and human resource base.

The Mpumalanga Department of Public Works, Roads and Transport will continue with the maximum implementation of its four main programmes, EPWP, Provide, manage and maintain building and road infrastructure and ensuring effective public and freight transport management to client departments and the general public. The EPWP is a vehicle for job creation and skills development as well as the development and empowerment of women, persons with disability and youth.

Our strategic performance plans also articulates clear targets in scaling up the Expanded Public Works Programme and the National Youth Service. These programmes are critical in contributing to the achievement of government's Millennium Goals by 2014. The annual performance plan of the department also complies with the provincial growth and development strategy to ensure that we improve the quality of service delivery and address the challenges of poverty and unemployment.

Furthermore, the department will double its efforts regarding the development of emerging contractors, the empowerment of targeted groups as well as capacitating contractors to move up to higher CIDB grades. The skills development of emerging

contractors will be enhanced, in order to develop a solid base for further infrastructure development in the province. Financial assistance and timely payments to emerging contractors remain on the department's priority list for the coming financial year. Infrastructure development occupies a central stage on our agenda since we are entrusted with the responsibility to develop and maintain roads as well as management of provincial government properties and assets. Through infrastructure delivery the department can alleviate some of the socio-economic challenges facing the province such as the creation of job opportunities and skills development.

#### 4. Receipts and financing

Table 8.1: Summary of receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Equitable share	1 306 500	1 322 528	1 886 456	1 938 426	1 900 831	1 899 712	1 754 410	1 890 558	1 984 833
Conditional grants	416 868	794 505	904 835	1 510 666	1 692 378	1 692 378	1 756 567	2 017 033	2 119 512
Devolution of Property Rates and Taxes	36 000	58 473	57 615	73 964	73 964	73 964	76 870	83 029	87 712
Public Transport Operations Grant		370 527	393 455	420 099	420 099	420 099	439 003	462 926	486 340
EPWP Incentive Grant		4 521	8 119		7 878	7 878			
Provincial Roads Maintenance Grant	380 868	360 984	445 646	1 016 603	1 190 437	1 190 437	1 240 694	1 471 078	1 545 460
Departmental receipts	167 543	192 946							
<b>Total receipts</b>	<b>1 890 911</b>	<b>2 309 979</b>	<b>2 791 291</b>	<b>3 449 092</b>	<b>3 593 209</b>	<b>3 592 090</b>	<b>3 510 977</b>	<b>3 907 591</b>	<b>4 104 345</b>

The overall departmental budget has reduced by 2.3% i.e. from the adjusted R3 595 209 billion in 2011/12 to R3 510 977 billion 2012/13. Equitable share reduced by 146 421 million from the adjusted appropriation of 2011/12. Conditional grants increased by R64 189 million or 3.8% i.e. from R1 692 378 billion in 2011/12 to R1 756 567 billion in 2012/13. Those are the only sources available to fund the activities of the department.

The department has been allocated conditional grants for the 2012/13 financial year as follows:

- Devolution of property rates funds grants R76 870 million. The purpose of the grant is to facilitate the transfer of property rates expenditure responsibility to provinces.
- Public transport operations grant R439 003 million. The purpose is to provide supplementary funding towards public transport services provided by provincial departments of transport.
- Provincial roads maintenance grant R1 240 694 billion. The purpose of the grant is to supplement provincial roads investments and support preventative maintenance on provincial road networks; and to ensure provinces implement and maintain road asset management systems.

## 4.1. Summary of receipts

The following are the sources of own receipts collected by the Vote:

## 4.2 Departmental receipts collection

Table 8.2: Departmental Own Revenue: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Tax receipts	2 114	2 041	1 492	1 566	1 640	1 640	1 727	1 822	1 913
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	2 114	2 041	1 492	1 566	1 640	1 640	1 727	1 822	1 913
Sales of goods and services other than capital assets	4	6 923	9 555	10 047	7 210	7 210	7 592	8 010	8 410
Transfers received									
Fines, penalties and forfeits					15 742	15 742	16 576	17 488	18 362
Interest, dividends and rent on land	354	236	146	155	15 210	15 210	16 001	16 881	17 725
Sales of capital assets	9 335	3 907	3 009	3 160	5 918	5 918	6 225	6 568	6 897
Transactions in financial assets and liabilities					120	120	125	130	135
<b>Total departmental receipts</b>	<b>11 807</b>	<b>13 107</b>	<b>14 202</b>	<b>14 928</b>	<b>45 840</b>	<b>45 840</b>	<b>48 246</b>	<b>50 899</b>	<b>53 442</b>

Revenue projection has decreased retrospectively. The decrease is as a result of the transfer of Traffic Management function to the department of Safety, Security and Community Liaison. Traffic Management was the major contributing programme in the department in terms of revenue collection.

## 5. Payment summary

### 5.1 Key Assumptions

- The construction and maintenance of provincial roads infrastructure
- Promote and improve safety on public transport system and to enforce compliance with public transport legislation and regulations.

### 5.2 Programme summary

Table 8.3: Summary of payments and estimates: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Programme 1: Administration	248 854	278 084	298 522	500 369	492 142	492 123	321 695	351 383	371 422
Programme 2: Public Works	369 704	414 433	415 943	428 198	428 378	428 111	498 917	533 969	561 495
Programme 3: Transport Infrastructure	1 130 752	1 072 535	1 214 775	1 581 551	1 730 493	1 725 077	1 787 701	2 060 151	2 165 582
Programme 4: Transport Operations	103 060	497 168	824 645	874 985	877 137	882 097	867 498	893 433	933 484
Programme 5: Community Based Programn	38 541	47 759	37 406	63 989	65 059	64 682	35 166	68 655	72 362
<b>Total payments and estimates:</b>	<b>1 890 911</b>	<b>2 309 979</b>	<b>2 791 291</b>	<b>3 449 092</b>	<b>3 593 209</b>	<b>3 592 090</b>	<b>3 510 977</b>	<b>3 907 591</b>	<b>4 104 345</b>

## 5.3 Summary of economic classification

**Table 8.4: Summary of provincial payments and estimates by economic classification: Public Works, Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
<b>Current payments</b>	<b>1 067 572</b>	<b>1 184 793</b>	<b>1 746 722</b>	<b>1 949 861</b>	<b>2 064 582</b>	<b>2 071 232</b>	<b>2 061 758</b>	<b>2 286 353</b>	<b>2 404 081</b>
Compensation of employees	558 070	615 783	710 985	766 146	766 326	763 096	816 137	867 626	921 053
Goods and services	509 384	567 904	1 034 120	1 181 790	1 297 427	1 308 136	1 245 621	1 416 811	1 481 016
Interest and rent on land	118	1 106	1 617	1 925	829			1 916	2 012
<b>Transfers and subsidies to:</b>	<b>33 172</b>	<b>439 012</b>	<b>470 930</b>	<b>524 313</b>	<b>532 323</b>	<b>530 937</b>	<b>544 990</b>	<b>560 872</b>	<b>585 750</b>
Provinces and municipalities	28 448	63 017	57 725	73 964	73 964	72 697	76 870	83 029	87 712
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises		370 527	407 331	440 699	442 399	442 237	457 503	466 738	486 340
Non-profit institutions			98						
Households	4 724	5 468	5 776	9 650	15 960	16 003	10 617	11 105	11 698
<b>Payments for capital assets</b>	<b>790 167</b>	<b>685 047</b>	<b>573 618</b>	<b>974 918</b>	<b>996 304</b>	<b>989 921</b>	<b>904 229</b>	<b>1 060 366</b>	<b>1 114 514</b>
Buildings and other fixed structures	754 466	648 127	549 289	956 289	956 055	948 283	880 974	1 037 167	1 089 880
Machinery and equipment	35 701	28 165	24 329	18 629	40 249	41 638	23 255	23 199	24 634
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets		8 755							
Software and other intangible assets									
<b>Payments for financial assets</b>		1 127	21						
<b>Total economic classification:</b>	<b>1 890 911</b>	<b>2 309 979</b>	<b>2 791 291</b>	<b>3 449 092</b>	<b>3 593 209</b>	<b>3 592 090</b>	<b>3 510 977</b>	<b>3 907 591</b>	<b>4 104 345</b>

## 6. Programme Description

### 6.1. Programme 1: Administration

To provide overall management of the department

**Table 8.3.1: Summary of payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2011/2011		2011/12		2012/13	2013/14	2014/15
Sub-programme 1: Office of the MEC	9 293	4 223	5 894	6 244	7 244	11 497	9 275	9 821	10 359
Sub-programme 2: Management of the Depa	5 039	5 256	3 435	4 670	4 670	3 531	4 715	5 139	5 406
Sub-programme 3: Corporate Support	262 813	309 891	335 970	489 455	480 228	477 095	307 705	336 423	355 657
<b>Total payments and estimates:</b>	<b>277 145</b>	<b>319 370</b>	<b>345 299</b>	<b>500 369</b>	<b>492 142</b>	<b>492 123</b>	<b>321 695</b>	<b>351 383</b>	<b>371 422</b>

**Table 8.4.1: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2011/2011		2011/12		2012/13	2013/14	2014/15
<b>Current payments</b>	<b>241 893</b>	<b>269 812</b>	<b>295 399</b>	<b>484 474</b>	<b>456 007</b>	<b>456 650</b>	<b>300 965</b>	<b>330 559</b>	<b>349 495</b>
Compensation of employees	134 297	165 013	193 222	217 448	213 448	213 394	227 322	241 744	256 966
Goods and services	107 596	104 799	102 177	267 026	242 559	243 256	73 643	88 815	92 529
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>389</b>	<b>541</b>	<b>545</b>	<b>7 600</b>	<b>7 720</b>	<b>7 207</b>	<b>1 580</b>	<b>1 667</b>	<b>1 750</b>
Provinces and municipalities	-	23	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international org	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	389	518	545	7 600	7 720	7 207	1 580	1 667	1 750
<b>Payments for capital assets</b>	<b>6 572</b>	<b>6 604</b>	<b>2 566</b>	<b>8 295</b>	<b>28 415</b>	<b>28 266</b>	<b>19 150</b>	<b>19 157</b>	<b>20 177</b>
Buildings and other fixed structures	1 224	1 831	-	-	-	-	-	-	-
Machinery and equipment	5 348	4 773	2 566	8 295	28 415	28 266	19 150	19 157	20 177
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1 127</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>248 854</b>	<b>278 084</b>	<b>298 522</b>	<b>500 369</b>	<b>492 142</b>	<b>492 123</b>	<b>321 695</b>	<b>351 383</b>	<b>371 422</b>

The decrease in the operational budget of the programme is resultant from the function shift of Traffic Management. 34 officials from Administration have been transferred with the function shift as support staff.

The budgets for services such as security have been shifted to department of Community Safety, Security and liaison. The budget for Bursaries however has been shifted to the Department of Education.

Telephones and the maintenance of plant and equipments have been shifted to programme 2 and 3 respectively. This was done in view of reducing the amount of budget allocated to the support programme as opposed to core programmes of the department.

## 6.2 Programme 2: Public Works

To provide accommodation to provincial government

To manage building infrastructure and equipment for the provincial government

**Table 8.3.2: Summary of payments and estimates: Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2011/2011				2012/13	2013/14	2014/15
Sub-programme 1: Programme Support	2 957	1 296	3 732	4 918	4 918	3 826	4 498	4 727	4 941
Sub-programme 2: Design	7 767	6 222	10 408	10 322	10 322	12 102	11 634	12 753	13 399
Sub-programme 3: Construction	4 317	5 685	23 541	13 253	13 053	16 974	14 532	16 858	17 718
Sub-programme 4: Maintenance	20 594	20 529	18 663	19 917	19 917	19 778	17 605	19 094	20 107
Sub-programme 5: Property Management	334 069	380 701	359 599	379 788	380 168	375 431	450 648	480 537	505 330
<b>Total payments and estimates:</b>	<b>369 704</b>	<b>414 433</b>	<b>415 943</b>	<b>428 198</b>	<b>428 378</b>	<b>428 111</b>	<b>498 917</b>	<b>533 969</b>	<b>561 495</b>

**Table 8.4.2: Summary of provincial payments and estimates by economic classification: Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2011/2011				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>324 377</b>	<b>330 596</b>	<b>354 839</b>	<b>348 975</b>	<b>348 775</b>	<b>348 359</b>	<b>419 597</b>	<b>448 352</b>	<b>471 054</b>
Compensation of employees	180 016	195 863	197 647	213 240	213 240	213 052	227 101	241 249	256 111
Goods and services	144 361	134 724	157 192	135 735	135 535	135 307	192 496	207 103	214 943
Interest and rent on land	-	9	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>29 849</b>	<b>59 884</b>	<b>58 494</b>	<b>74 094</b>	<b>74 274</b>	<b>73 830</b>	<b>77 570</b>	<b>83 769</b>	<b>88 492</b>
Provinces and municipalities	28 448	58 473	57 615	73 964	73 964	72 694	76 870	83 029	87 712
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international org.	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 401	1 411	879	130	310	1 136	700	740	780
<b>Payments for capital assets</b>	<b>15 478</b>	<b>23 953</b>	<b>2 601</b>	<b>5 129</b>	<b>5 329</b>	<b>5 922</b>	<b>1 750</b>	<b>1 848</b>	<b>1 949</b>
Buildings and other fixed structures	3 269	10 049	963	1 500	200	-	-	-	-
Machinery and equipment	12 209	5 149	1 638	3 629	5 129	5 922	1 750	1 848	1 949
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	8 755	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>369 704</b>	<b>414 433</b>	<b>415 943</b>	<b>428 198</b>	<b>428 378</b>	<b>428 111</b>	<b>498 917</b>	<b>533 969</b>	<b>561 495</b>

The programme continues to provide for its contractual obligations which include public infrastructure support to client departments, maintenance of buildings and life support equipments, provision of wood and coal and payment of rates and taxes amongst others. The increase in the 2012/13 baseline is mainly due to the allocation for payment of telephone services which has been shifted to this programme. Another increase is the additional allocation on building maintenance including some GIAMA priorities.

### 6.3 Programme 3: Transport Infrastructure

To provide and maintain the provincial road network through planning, design, construction and maintenance and promote the economic development through roads construction and maintenance

**Table 8.3.3: Summary of payments and estimates: Transport Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2011/2011				2012/13	2013/14	2014/15
Sub-programme 1: Programme Support	1 474	1 186	1 719	1 981	1 981	1 905	1 986	2 221	2 332
Sub-programme 2: Infrastructure Planning	28 484	44 461	47 777	55 670	53 970	48 237	21 101	57 908	60 803
Sub-programme 3: Design	82 283	37 775	41 226	30 753	30 753	30 650	8 999	34 016	35 757
Sub-programme 4: Construction	477 468	559 655	494 203	737 964	737 964	737 770	892 251	1 053 959	1 107 683
Sub-programme 5: Maintenance	541 043	429 458	629 962	755 183	905 825	906 515	863 364	912 047	959 007
<b>Total payments and estimates:</b>	<b>1 130 752</b>	<b>1 072 535</b>	<b>1 214 887</b>	<b>1 581 551</b>	<b>1 730 493</b>	<b>1 725 077</b>	<b>1 787 701</b>	<b>2 060 151</b>	<b>2 165 582</b>

**Table 8.4.3: Summary of provincial payments and estimates by economic classification: Transport Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2011/2011				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>397 323</b>	<b>454 737</b>	<b>655 631</b>	<b>646 044</b>	<b>787 910</b>	<b>791 053</b>	<b>910 890</b>	<b>1 021 979</b>	<b>1 074 388</b>
Compensation of employees	205 676	215 300	269 786	281 655	281 655	277 065	299 963	318 728	338 513
Goods and services	191 647	239 437	385 845	364 389	506 255	513 988	610 927	703 251	735 875
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 929</b>	<b>3 465</b>	<b>4 069</b>	<b>1 820</b>	<b>7 830</b>	<b>7 663</b>	<b>8 237</b>	<b>8 698</b>	<b>9 168</b>
Provinces and municipalities	-	-	110	-	-	3	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international org	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 929	3 465	3 959	1 820	7 830	7 660	8 237	8 698	9 168
<b>Payments for capital assets</b>	<b>730 500</b>	<b>614 333</b>	<b>555 075</b>	<b>933 687</b>	<b>934 753</b>	<b>926 361</b>	<b>868 574</b>	<b>1 029 474</b>	<b>1 082 026</b>
Buildings and other fixed structures	714 295	600 622	538 860	931 495	932 561	922 530	866 974	1 027 621	1 079 880
Machinery and equipment	16 205	13 711	16 215	2 192	2 192	3 831	1 600	1 853	2 146
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>1 130 752</b>	<b>1 072 535</b>	<b>1 214 775</b>	<b>1 581 551</b>	<b>1 730 493</b>	<b>1 725 077</b>	<b>1 787 701</b>	<b>2 060 151</b>	<b>2 165 582</b>

The programme has received an increased allocation on the Provincial Roads Maintenance Grant to the tune of R1 240 694 billion compared to the R1 119 437 allocated in the adjusted appropriation of 2011/12. Coal haulage allocation within the grant has increased from R574 497 to R659 000 in 2012/13.

Overall increase in the programme budget amounts to R57 208 million. The programme will be able to maximise the lifespan of our current roads infrastructure through resealing, rehabilitation, regravelling and upgrading of rural roads hence the increase in the allocation of the Programme in 2012/13.



## 6.4 Programme 4: Public and Freight Transport

To promote accessibility of Public Transport, through integrated transport planning.

To manage and empower public transport service providers and ensure compliance with public transport legislations and regulations.

To regulate public transport operations within the province.

**Table 8.3.4: Summary of payments and estimates: Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2011/2011				2012/13	2013/14	2014/15
Sub-programme 1: Programme Support Office	1 164	1 398	2 815	3 326	3 326	2 943	3 528	3 929	4 125
Sub-programme 2: Public Transport Subsidies	18 426	395 891	768 524	802 517	800 669	807 029	800 880	829 549	866 134
Sub-programme 3: Transport Safety and Co	25 751	16 685	22 843	24 246	28 246	24 396	25 886	27 803	29 188
Sub-programme 4: Transport Systems	16 825	17 635	12 221	16 108	16 108	15 404	15 549	15 624	16 683
Sub-programme 5 :Infrastructure Operations	40 894	65 559	18 242	28 788	28 788	32 325	21 655	16 528	17 354
<b>Total payments and estimates:</b>	<b>103 060</b>	<b>497 168</b>	<b>824 645</b>	<b>874 985</b>	<b>877 137</b>	<b>882 097</b>	<b>867 498</b>	<b>893 433</b>	<b>933 484</b>

**Table 8.4.4: Summary of provincial payments and estimates by economic classification: Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2011/2011				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>65 552</b>	<b>86 433</b>	<b>404 000</b>	<b>407 782</b>	<b>408 234</b>	<b>411 997</b>	<b>395 440</b>	<b>416 808</b>	<b>436 782</b>
Compensation of employees	28 961	29 302	34 919	36 839	41 019	42 663	43 685	46 988	49 525
Goods and services	36 557	56 034	367 464	369 218	366 586	369 334	351 755	367 904	385 245
Interest and rent on land	34	1 097	1 617	1 725	629	-	-	1 916	2 012
<b>Transfers and subsidies to:</b>	<b>5</b>	<b>370 588</b>	<b>407 448</b>	<b>440 799</b>	<b>442 499</b>	<b>442 237</b>	<b>457 603</b>	<b>466 738</b>	<b>486 340</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international org	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	370 527	407 331	440 699	442 399	442 237	457 503	466 738	486 340
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5	61	117	100	100	-	100	-	-
<b>Payments for capital assets</b>	<b>37 503</b>	<b>39 050</b>	<b>11 550</b>	<b>26 404</b>	<b>26 404</b>	<b>27 863</b>	<b>14 455</b>	<b>9 887</b>	<b>10 362</b>
Buildings and other fixed structures	35 678	35 625	9 466	23 294	23 294	25 753	14 000	9 546	10 000
Machinery and equipment	1 825	3 425	2 084	3 110	3 110	2 110	455	341	362
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>103 060</b>	<b>496 071</b>	<b>822 998</b>	<b>874 985</b>	<b>877 137</b>	<b>882 097</b>	<b>867 498</b>	<b>893 433</b>	<b>933 484</b>

The programme's only increase is on the conditional grant which increased from R420 099 million to R439 003 million in 2012/13. The Public Transport Operations Grant is used to subsidize public transport commuters in the province.

## 6.5 Community Based Programmes

To coordinate the successful implementation of the EPWP Phase 2 in the Province.

**Table 8.3.5: Summary of payments and estimates: Community Based Programmes**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2011/2011				2012/13	2013/14	2014/15
Sub-programme 1: Programme Support	396	5 481	1 200	1 553	1 553	1 342	1 507	1 922	2 028
Sub-programme 2: Community Development	21 602	28 678	21 336	35 799	36 869	36 744	10 349	39 069	41 167
Sub-programme 3 :Innovation and Empower	10 805	8 977	8 249	14 811	14 811	14 649	14 294	15 112	15 932
Sub-programme 4: EPWP Co-Ordination and	5 738	4 623	6 621	11 826	11 826	11 947	9 016	12 552	13 235
<b>Total payments and estimates:</b>	<b>38 541</b>	<b>47 759</b>	<b>37 406</b>	<b>63 989</b>	<b>65 059</b>	<b>64 682</b>	<b>35 166</b>	<b>68 655</b>	<b>72 362</b>

Table 8.4.5: Summary of provincial payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2011/2011		2011/12		2012/13	2013/14	2014/15
<b>Current payments</b>	<b>38 427</b>	<b>43 215</b>	<b>36 853</b>	<b>62 586</b>	<b>63 656</b>	<b>63 173</b>	<b>34 866</b>	<b>68 655</b>	<b>72 362</b>
Compensation of employees	9 120	10 305	15 411	16 964	16 964	16 922	18 066	18 917	19 938
Goods and services	29 223	32 910	21 442	45 422	46 492	46 251	16 800	49 738	52 424
Interest and rent on land	84	-	-	200	200	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>4 534</b>	<b>374</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	4 521	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international org.	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	98	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	13	276	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>114</b>	<b>10</b>	<b>179</b>	<b>1 403</b>	<b>1 403</b>	<b>1 509</b>	<b>300</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	114	10	179	1 403	1 403	1 509	300	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>38 541</b>	<b>47 759</b>	<b>37 406</b>	<b>63 989</b>	<b>65 059</b>	<b>64 682</b>	<b>35 166</b>	<b>68 655</b>	<b>72 362</b>

The allocation of the programme has drastically reduced. It is estimated however that for the programme to successfully implement EPWP phase 2 R74 000 million will be required. One of the programme's key deliverables will be to ensure contractor development is carried out and the creation of Job opportunities for the youth of our Province through the National Youth Service Programme.

## DEPARTMENTAL INFRASTRUCTURE PAYMENTS

Table 8.5: Payments of Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
<b>New and replacement assets</b>	<b>3 269</b>	<b>408 412</b>	<b>77 079</b>	<b>52 284</b>	<b>52 284</b>	<b>52 284</b>	<b>40 836</b>	<b>42 959</b>	<b>45 107</b>
<b>Existing infrastructure assets</b>	<b>33 307</b>	<b>446 876</b>	<b>805 454</b>	<b>1 232 691</b>	<b>1 232 691</b>	<b>1 232 691</b>	<b>1 283 391</b>	<b>1 406 043</b>	<b>1 485 795</b>
Upgrades and additions		188 144	369 681	249 192	249 192	249 192	261 901	356 521	383 797
Rehabilitation, renovations and refurbishments		68 594	284 026	541 000	541 000	541 000	606 673	563 883	592 077
Maintenance and repairs	33 307	190 138	151 747	442 499	442 499	442 499	414 817	485 639	509 921
<b>Infrastructure transfers</b>		<b>322 278</b>							
Current									
Capital		322 278							
<i>Current infrastructure</i>	33 307	190 138	151 747	442 499	442 499	442 499	414 817	485 639	509 921
<i>Capital infrastructure</i>	3 269	987 428	730 786	842 476	842 476	842 476	909 410	963 363	1 020 981
<b>Total</b>	<b>36 576</b>	<b>1 177 566</b>	<b>882 533</b>	<b>1 284 975</b>	<b>1 284 975</b>	<b>1 284 975</b>	<b>1 324 227</b>	<b>1 449 002</b>	<b>1 530 902</b>

## 7. Transfers

### 7.1 Transfers to Local Government

Table 8.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Category A									
Category B	28 448	58 473	57 615	73 964	73 964	73 963	76 870	83 029	87 712
Category C									
<b>Total departmental transfers to</b>	<b>28 448</b>	<b>58 473</b>	<b>57 615</b>	<b>73 964</b>	<b>73 964</b>	<b>73 963</b>	<b>76 870</b>	<b>83 029</b>	<b>87 712</b>

### 8.1 Personnel numbers and costs

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration							
Programme 2: Public works	1 413	1 465	1 475	1 236	1 269	1 269	1 269
Programme 3: Transport Infrastructure	2 593	2 824	3 269	3 248	3 253	3 253	3 253
Programme 4: Transport Operations	84	118	144	150	138	142	143
Programme 5: Community Based Programmes	32	33	33	36	36	37	38
<b>Total departmental personnel numbers</b>	<b>4 122</b>	<b>4 440</b>	<b>4 921</b>	<b>4 670</b>	<b>4 696</b>	<b>4 701</b>	<b>4 703</b>
Total departmental personnel cost (R thousand)	558 070	615 783	710 985	766 144	816 137	867 626	921 053
Unit cost (R thousand)	135	139	144	164	174	185	196

1. Full-time equivalent

**Table 8.14: Summary of departmental personnel numbers and costs**

[illegible]

## 8.2 Training

Table 8.14(a): Payments on training: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 1: Administration									
<i>of which</i>									
Subsistence and travel	16 839	24 492	33 279	33 099	33 099	21 365	8 141	5 610	630
Payments on tuition	3 670	6 713	8 102	8 512	8 512	8 512	4 060		
Programme 2: Public Works									
Subsistence and travel	3 670	6 713	8 102	8 512	8 512	8 512	8 532	8 784	10 285
Payments on tuition	364	43	780	936	936	936	100	103	105
Programme 3: Transport Infrastructure									
Subsistence and travel	6 506	8 385	9 937	10 076	10 076	9 765	3 633	9 816	10 399
Payments on tuition							747	730	940
Programme 4: Transport Operations									
Subsistence and travel	3 263	6 377	6 379	6 317	6 317	6 804	5 515	4 116	4 122
Payments on tuition							60	70	70
Programme 6: Community Based Programmes									
Subsistence and travel	364	43	780	936	936	936			
Payments on tuition									
<b>Total payments on training:</b>									

Table 8.15(b): Information on training: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Number of staff	5 466	6 044	6 009	6 576	6 576	6 553	6 959	6 963	6,972
Number of personnel trained	1 226	1 348	1 387	1 480	1 480	1 480	1 580	1 680	1,764
<i>of which</i>									-
Male	718	910	556	537	537	537	40	697	732
Female	508	438	831	943	943	943	50	983	1,032
Number of training opportunities									-
<i>of which</i>									-
Tertiary	20	40	60	45	45	45	40	35	37
Workshops	40	20	40	45	45	45	50	55	58
Seminars	4	6	6	5	5	5	7	8	8
Other									-
Number of bursaries offered	40	169	370	400	400	400	100	400	420
Number of interns appointed	15	25	25	35	35	35	20	45	47
Number of learnerships appointed	20	25	125	130	130	130	100	140	147
Number of days spent on training									

## 10. Reconciliation of structural changes

**Table 2.16: Reconciliation of structural changes: Public Works, Roads and Transport**

2011/12		2012/13	
Vote/Department	R'000	Vote/Department	R'000
<b>Administraion</b>		<b>Administraion</b>	
1.Office of the MEC	7 244	1.Office of the MEC	9 275
2.Management of the Department	4 670	2.Management of the Department	4 715
3.Corporate Support	480 228	3.Corporate Support	307 705
<b>Public Works</b>		<b>Public Works</b>	
1. Programme Support	4 918	1. Programme Support	4 498
2. Design	10 322	2. Design	11 634
3. Construction	13 053	3. Construction	14 532
4. Maintenance	19 917	4. Maintenance	17 605
5.Property Management	380 168	5.Property Management	450 648
<b>Roads Infrastructure</b>		<b>Transport Infrastructure</b>	
1. Programme	1 981	1. Programme Support	1 986
2. Roads Planning	53 970	2. Infrastructure Planning	21 101
3. Design	30 753	3. Design	8 999
4. Construction	737 964	4. Construction	892 251
5. Maintenance	905 825	5. Maintenance	863 364
<b>Public and Freight Transport</b>		<b>Transport Operations</b>	
1. Programme Support	4 025	1. Programme Support	3 528
2. Public and Freight Planning	3 513	2. Public Transport Services	800 880
3. Public and Freight Infrastructure	13 814	3. Transport safety and compliance	25 886
4. Institutional Management	794 756	4. Transport Systems	15 549
5. Operator Safety and Compliance	26 438	5. Infrastructure Operations	21 655
6. Regulation and Control	16 218		
7. Air Transport			
<b>Community Based Programmes</b>		<b>Community Based Programmes</b>	
1. Programme Support	1 553	1. Programme Support	1 507
2. Community Development	36 869	2. Community Development	10 349
3. Innovation and Empowerment	14 811	3. Innovation and Empowerment	14 294
4. EPWP Co-ordination and Monitoring	11 826	4. EPWP Co-ordination and Monitoring	9 016

**Annexure to the Estimates of Provincial Revenue & Expenditure**

Table B.1: Specification of receipts: Public Works, Roads and Transport

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
<b>Tax receipts</b>	<b>2 114</b>	<b>2 041</b>	<b>1 492</b>	<b>1 566</b>	<b>1 640</b>	<b>1 640</b>	<b>4 890</b>	<b>5 135</b>	<b>5 392</b>
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	2 114	2 041	1 492	1 566	1 640	1 640	4 890	5 135	5 392
<b>Sales of goods and services other than capital assets</b>	<b>4</b>	<b>6 923</b>	<b>6 618</b>	<b>6 964</b>	<b>7 210</b>	<b>7 210</b>	<b>7 592</b>	<b>8 010</b>	<b>8 410</b>
Sale of goods and services produced by department (excluding capital assets)	4	6 923	6 618	6 964	7 210	7 210	7 592	8 010	8 410
Sales by market establishments									
Administrative fees									
Other sales	4	6 923	6 618	6 964	7 210	7 210	7 592	8 010	8 410
Of which									
Dwellings-House and Boarding							3 840	4 032	4 234
Rental of Buildings(Parks,halls and Offices)		1 722	1 173	1 232	1 232	1 232	1 870	1 964	2 062
Land and Farms		1 116	1 429	1 500	1 500	1 500	265	278	292
Vehicle repairs		37	12	28	28	28	471	495	519
Other (Specify)	4	4 048	4 004	4 204	1 367	1 367	1 146	1 241	1 303
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Universities and technicians									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>							<b>6 170</b>	<b>6 479</b>	<b>6 802</b>
<b>Interest, dividends and rent on land</b>	<b>354</b>	<b>236</b>	<b>146</b>	<b>155</b>	<b>30 952</b>	<b>30 952</b>	<b>2 115</b>	<b>2 221</b>	<b>2 332</b>
Interest	354	236	146	155	15 742	15 742	2 115	2 221	2 332
Dividends					15 210	15 210			
Rent on land									
<b>Sales of capital assets</b>	<b>9 335</b>	<b>3 907</b>	<b>3 009</b>	<b>3 160</b>	<b>5 918</b>	<b>5 918</b>	<b>1 090</b>	<b>1 145</b>	<b>1 202</b>
Land and sub-soil assets									
Other capital assets	9 335	3 907	3 009	3 160	5 918	5 918	1 090	1 145	1 202
<b>Transactions in financial assets and liabilities</b>					<b>120</b>	<b>120</b>	<b>125</b>	<b>130</b>	<b>135</b>
<b>Total departmental receipts</b>	<b>11 807</b>	<b>13 107</b>	<b>11 265</b>	<b>11 845</b>	<b>45 840</b>	<b>45 840</b>	<b>21 982</b>	<b>23 120</b>	<b>24 273</b>

Table B.2: Receipts: Sector specific "of which" items

Table B.2: Receipts: Sector specific "of which" items to be included in Table B.1

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
<b>Public Works, Roads and Transport</b>									
<b>Tax receipts</b>	<b>2 114</b>	<b>2 041</b>	<b>1 492</b>	<b>1 566</b>	<b>1 640</b>	<b>1 640</b>	<b>4 890</b>	<b>5 135</b>	<b>5 392</b>
<b>Sales of goods and services other than capital assets</b>	<b>4</b>	<b>6 923</b>	<b>9 555</b>	<b>10 047</b>	<b>7 210</b>	<b>7 210</b>	<b>7 592</b>	<b>8 010</b>	<b>8 410</b>
Sale of goods and services produced by department (excluding capital assets)	4	6 923	9 555	10 047	7 210	7 210	7 592	8 010	8 410
Sales by market establishments									
Other sales									
Of which									
Rental of buildings, equipment and other services produced	4	6 923	6 618	6 964	4 127	4 127	4 346	4 585	4 814
Other (Specify)									
<b>Total departmental receipts</b>	<b>2 118</b>	<b>8 964</b>	<b>11 047</b>	<b>11 613</b>	<b>8 850</b>	<b>8 850</b>	<b>12 482</b>	<b>13 145</b>	<b>13 802</b>

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees	134 297	165 013	193 222	217 448	213 448	213 394	227 322	241 744	256 966
Salaries and wages	107 765	140 375	164 297	186 167	181 967	182 406	192 671	205 153	218 400
Social contributions	26 532	24 638	28 925	31 281	31 481	30 988	34 651	36 591	38 566
Goods and services	107 596	104 799	102 177	267 026	242 559	243 256	73 643	88 815	92 529
Show all items									
Administrative fees	2 435	306	189	2 000	2 000	2 000	2 106	2 194	2 294
Advertising	3 153	5 086	3 258	300	300	300	316	329	344
Assets <R5000	2 025	199	350	50	50	45	55	58	61
Audit cost: External	2 000	6 907	6 766	8 000	8 000	8 000	8 424	8 424	8 680
Bursaries (employees)				5 165	5 165	5 336			
Catering: Departmental activities	1 186	1 091	763	380	380	415	354	357	361
Communication	9 694	13 389	9 482	25 280	21 292	33 020	2 148	2 153	2 359
Computer services	1 786	854	1 484	550	550	260	579	593	606
Cons/prof: business & advisory services	4 524	1 833	1 603	7 000	7 000	7 000	6 317	7 317	7 517
Cons/prof: Infrastructure & planning	123	123							
Cons/prof: Laboratory services									
Cons/prof: Legal cost	1 885	1 808	2 199	1 000	1 000	1 270	1 053	1 079	1 128
Contractors	296	5 347	10 072						
Agency & support/outourced services	25		46						
Entertainment	198	128	12						
Fleet Services	13 714	16 011	23 303	61 564	46 747	23 021	14 517	14 337	15 035
Housing									
Inventory: Food and food supplies				20	20	36	44		105
Inventory: Learn & teacher support material		180							
Inventory: Materials & supplies			1 565						
Inventory: Medical supplies		34							
Inventory: Other consumables	6 839	2 249	1 594	2 731	2 731	2 742	2 876	2 889	2 902
Inventory: Stationery and printing	5 730	5 793	6 093	6 400	6 400	6 412	5 740	6 753	6 759
Lease payments (Incl. operating leases, excl. finance leases)	7 635	8 915	2 026	43 947	43 947	44 741	10 534	10 596	11 168
Rental & hiring									
Property payments	4 618	8 251	9 423	67 155	63 611	70 078			
Transport provided dept activity									
Travel and subsistence	28 263	16 305	15 941	10 600	9 682	13 676	9 366	10 997	11 472
Training & staff development	8 302	8 992	4 449	21 704	20 504	21 704	6 235	17 240	18 077
Operating payments	2 327	154	584	1 650	1 650	1 650	1 737	1 810	1 893
Venues and facilities	838	844	975	1 530	1 530	1 550	1 242	1 689	1 768
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>23</b>								
Provinces and municipalities	23								
of which: Regional service council levies									
Municipal agencies and funds	23								
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>389</b>	<b>518</b>	<b>545</b>	<b>7 600</b>	<b>7 720</b>	<b>7 207</b>	<b>1 580</b>	<b>1 667</b>	<b>1 750</b>
Non-profit institutions									
Households	389	518	545	7 600	7 720	7 207	1 580	1 667	1 750
Social benefits	342	404	512	1 600	1 600	1 600	1 580	1 667	1 750
Other transfers to households	47	114	33	6 000	6 120	5 607			
<b>Payments for capital assets</b>	<b>6 572</b>	<b>6 604</b>	<b>2 566</b>	<b>8 295</b>	<b>28 415</b>	<b>28 266</b>	<b>19 150</b>	<b>19 157</b>	<b>20 177</b>
Buildings and other fixed structures	1 224	1 831							
Buildings	1 224	1 831							
Other fixed structures									
Machinery and equipment	5 348	4 773	2 566	8 295	28 415	28 266	19 150	19 157	20 177
Transport equipment	3 783	2 687		2 000	2 000	2 000			
Other machinery and equipment	1 565	2 086	2 566	6 295	26 415	26 266	19 150	19 157	20 177
<b>Payments for financial assets</b>		1 127	12						
<b>Total economic classification: Programme (number and na</b>	<b>248 854</b>	<b>278 084</b>	<b>298 522</b>	<b>500 369</b>	<b>492 142</b>	<b>492 123</b>	<b>321 695</b>	<b>351 383</b>	<b>371 422</b>



**Table B.3: Payments and estimates by economic classification: Programme 2: Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees	180 016	195 863	197 646	213 240	213 240	213 052	227 101	241 249	256 111
Salaries and wages	153 736	169 318	169 599	181 924	181 922	182 378	190 020	201 957	214 830
Social contributions	26 280	26 545	28 047	31 316	31 318	30 674	37 081	39 292	41 281
Goods and services	144 361	134 724	159 269	135 735	135 535	135 307	248 864	260 041	271 316
Show all items									
Administrative fees									
Advertising	204	167	206	107	107	98	245	261	271
Assets <R5000	1 920	1 358	441	687	687	320	370	701	740
Audit cost: External		34	64						
Bursaries (employees)	348	348							527
Catering: Departmental activities	507	209	57	486	486	221	481	575	1 134
Communication	3 523	2 975	637	1 317	1 317	989	22 272	25 627	27 108
Computer services	81	4	62	80	80	35	251	265	279
Cons/prof: business & advisory services	20	272	19 612	2 169	2 169	837	2 169	1 904	1 999
Cons/prof: Infrastructure & planning	22 239	19 343	6 530	9 927	9 927	11 571	12 991	9 409	25 148
Cons/prof: Laboratory services									
Cons/prof: Legal cost	680	7 111	59	255	255	226	255	500	528
Contractors	19 789	6 107	26 902	12 913	12 913	15 398	15 299	16 056	27 766
Agency & support/outourced services			977	1 220	1 220	1 144	1 000	1 056	5 275
Entertainment									
Fleet Services		545							
Housing									
Inventory: Food and food supplies			2	91	91	39	14	14	15
Inventory: Fuel, oil and gas	2 853	1 687	1 672	3 988	3 988	3 024	4 000	4 224	6 330
Inventory: Learn & teacher support material									
Inventory: Materials & supplies	1 032	4 543	1 764	2 249	2 249	4 638	1 503	1 587	5 278
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	9 526	20 070	36 414	22 121	22 121	24 207	28 000	29 568	31 650
Inventory: Stationery and printing	987	1 372	1 148	1 783	1 783	1 389	1 758	1 863	2 626
Lease payments (Incl. operating leases, excl. finance leases)	997	2 904	22 351	10 000	10 000	19 648	9 300	10 560	11 088
Rental & hiring									
Property payments	61 801	55 609	29 447	50 592	51 054	33 818	138 253	144 616	103 495
Transport provided dept activity									
Travel and subsistence	15 227	9 819	10 740	15 141	14 479	16 597	10 442	11 006	19 609
Training & staff development	1 429	74	67	215	215	105			
Operating payments	1 010	119	83	199	199	932	199	209	376
Venues and facilities	188	54	34	195	195	71	62	40	74
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>28 448</b>	<b>58 473</b>	<b>57 614</b>	<b>73 964</b>	<b>73 964</b>	<b>72 694</b>	<b>76 870</b>	<b>83 029</b>	<b>87 712</b>
Provinces and municipalities	28 448	58 473	57 614	73 964	73 964	72 694	76 870	83 029	87 712
Municipalities									
of which: Regional service council levies	28 448	58 473	57 614	73 964	73 964	72 694	76 870	83 029	87 712
Municipal agencies and funds									
Departmental agencies and accounts									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>1 401</b>	<b>1 411</b>	<b>879</b>	<b>130</b>	<b>310</b>	<b>1 136</b>	<b>700</b>	<b>740</b>	<b>780</b>
Households	1 401	1 411	879	130	310	1 136	700	740	780
Social benefits	1 401	1 411	879	130	310	1 136	700	740	780
Other transfers to households									
<b>Payments for capital assets</b>	<b>15 478</b>	<b>23 953</b>	<b>1 650</b>	<b>5 129</b>	<b>5 329</b>	<b>5 922</b>	<b>1 750</b>	<b>1 848</b>	<b>1 949</b>
Buildings and other fixed structures	3 269	10 049		1 500	200				
Buildings	3 269	10 049							
Other fixed structures				1 500	200				
Machinery and equipment	12 209	5 149	1 650	3 629	5 129	5 922	1 750	1 848	1 949
Transport equipment						2 383			
Other machinery and equipment	12 209	5 149	1 650	3 629	5 129	3 539	1 750	1 848	1 949
Land and sub-soil assets		8 755							
Software and other intangible assets									
<b>Payments for financial assets</b>		9							
<b>Total economic classification: Programme (number and name)</b>	<b>369 704</b>	<b>414 433</b>	<b>417 058</b>	<b>428 198</b>	<b>428 378</b>	<b>428 111</b>	<b>555 285</b>	<b>586 907</b>	<b>617 868</b>

**Table B.3: Payments and estimates by economic classification: Programme 3: Transport Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees	205 676	215 300	269 786	281 655	281 655	277 065	299 963	318 728	338 513
Salaries and wages	175 392	180 167	229 325	229 813	229 813	231 936	246 023	261 562	278 204
Social contributions	30 284	35 133	40 461	51 842	51 842	45 129	53 940	57 166	60 309
Goods and services	191 647	239 438	385 957	364 389	506 255	513 988	607 835	703 251	735 875
Show all items									
Administrative fees	37								
Advertising	72	20	179	310	310	210	250		
Assets <R5000	639	1 110	231	1 190	1 190	532	763	828	865
Bursaries (employees)			6						
Catering: Departmental activities	698	292	1 352	958	958	691	655	630	608
Communication	3 698	401	6 561	729	729	495	964	1 049	1 120
Computer services	42	17							
Cons/prof.business & advisory services	197		149	150	150	25			
Cons/prof: Infrastructure & planning	28 191	44 086	53 667	113 878	112 178	87 762	23 982	88 105	92 352
Contractors	41 263	83 886	121 049	68 567	167 501	297 389	387 388	407 530	426 949
Agency & support/outourced services	24		11						
Entertainment	1 420	22	6						
Fleet Services	218						7 000	7 392	7 791
Inventory: Food and food supplies	76			29	29	19			
Inventory: Fuel, oil and gas	9 898	8 953	5 238	7 350	7 350	6 013	9 000	11 300	11 900
Inventory:Learn & teacher support material									
Inventory: Materials & supplies	4 867	273	2 494	9 427	9 427	4 736	5 107	6 210	6 688
Inventory: Other consumables	18 989	18 818	50 304	56 177	80 809	31 053	20 505	18 367	18 845
Inventory: Stationery and printing	1 098	19 751	1 154	926	926	1 013	1 280	1 434	1 515
Lease payments (Incl. operating leases, excl. finance leases)	62 817	54 075	77 696	94 172	114 172	74 380	78 248	82 630	87 092
Rental & hiring									
Property payments	3 927		55 937	16	16	71	65 000	69 250	71 310
Transport provided dept activity				44	44		48	55	60
Travel and subsistence	10 437	7 310	7 879	9 570	9 570	8 282	6 690	7 563	8 018
Training & staff development	539	162	424	620	620	299	300	365	387
Operating payments	2 388		1 602	81	81	967	355	153	176
Venues and facilities	112	262	18	178	178	51	300	390	199
<b>Transfers and subsidies to<sup>1</sup>:</b>			<b>110</b>			<b>3</b>			
Provinces and municipalities			110			3			
Provincial agencies and funds			110			3			
Universities and technicians									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>2 929</b>	<b>3 466</b>	<b>3 959</b>	<b>1 820</b>	<b>7 830</b>	<b>7 660</b>	<b>8 237</b>	<b>8 698</b>	<b>9 168</b>
Foreign governments and international organisations									
Households	2 929	3 466	3 959	1 820	7 830	7 660	8 237	8 698	9 168
Social benefits									
Other transfers to households	2 929	3 466	3 959	1 820	1 820	6 811	1 913	2 013	2 110
<b>Payments for capital assets</b>	<b>730 500</b>	<b>614 331</b>	<b>555 075</b>	<b>933 687</b>	<b>934 753</b>	<b>926 361</b>	<b>868 574</b>	<b>1 029 474</b>	<b>1 082 026</b>
Buildings and other fixed structures	714 295	600 620	538 860	931 495	932 561	922 530	866 974	1 027 621	1 079 880
Buildings			17 145						
Other fixed structures	714 295	600 620	521 715	931 495	932 561	922 530	866 974	1 027 621	1 079 880
Machinery and equipment	16 205	13 711	16 215	2 192	2 192	3 831	1 600	1 853	2 146
Transport equipment	731		12 867						
Other machinery and equipment	15 474	13 711	3 348	2 192	2 192	3 831	1 600	1 853	2 146
Heritage Assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and na</b>	<b>1 130 752</b>	<b>1 072 535</b>	<b>1 214 887</b>	<b>1 581 551</b>	<b>1 730 493</b>	<b>1 725 077</b>	<b>1 784 609</b>	<b>2 060 151</b>	<b>2 165 582</b>

**Table B.3: Payments and estimates by economic classification: Programme 4: Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees	28 961	29 302	34 919	36 839	41 019	42 663	43 685	46 988	49 525
Salaries and wages	25 709	25 549	30 003	32 394	35 374	38 051	38 057	40 163	42 325
Social contributions	3 252	3 753	4 916	4 445	5 645	4 612	5 628	6 825	7 200
Goods and services	36 557	57 131	369 111	369 218	366 586	369 334	353 530	367 904	385 245
Advertising	1 131	76	61						
Assets <R5000	1 576	3 952	4 668	6 015			64	66	70
Catering: Departmental activities	777	34	415	227					
Communication	146	170	147	448	227	232	205	222	232
Computer services	22	18	31		448	459	370	381	407
Cons/prof:business & advisory services	1 902	1 183	3 356	885					
Cons/prof: Infrastructure & planning		26 726	4 677	2 800	885	885	2 660	2 741	2 717
Contractors		11		265					
Agency & support/outourced services	17 545	15 470	4 818	1 343	265	265	279	294	309
Entertainment	34	19			1 343	1 343	5 934	6 174	6 650
Fleet Services	14		3	800					
Inventory: Materials & supplies			23						
Inventory: Other consumables	515	468	321	695					
Inventory: Stationery and printing	293	695	461	752	695	703	1 611	897	852
Lease payments (Incl. operating leases, excl. finance leases)	814	51	241		752	782	568	578	620
Property payments			129						
Transport provided dept activity			341 820	345 613					
Travel and subsistence	5 874	4 799	5 579	5 888	343 913	346 790	321 719	339 255	355 079
Training & staff development	4 644	1 785	2 078	2 500	5 408	6 683	5 943	4 498	4 789
Operating payments	494	1 606	85	932	2 048	1 974	2 106	2 211	2 322
Venues and facilities	776	68	198	55	932	957	1 606	2 639	139
					55	160	88	85	89
Interest and rent on land	34	1 097	1 617	1 725	629		1 816	1 916	2 012
Interest		1 058	1 494	1 568	472		1 651	1 742	1 829
Rent on land	34	39	123	157	157		165	174	183
<b>Transfers and subsidies to<sup>1</sup>:</b>									
<b>Transfers and subsidies to<sup>1</sup> - continued</b>									
Foreign governments and international organisations	5	370 588	407 448	440 799	442 499	442 237	458 102	466 738	486 340
Public corporations and private enterprises <sup>5</sup>		370 527	407 331	440 699	442 399	442 237	458 002	466 738	486 340
Private enterprises		370 527	407 331	440 699	442 399	442 237	458 002	466 738	486 340
Non-profit institutions									
Households	5	61	117	100	100		100		
Social benefits	5	61	117	100	100		100		
Other transfers to households									
<b>Payments for capital assets</b>	<b>37 503</b>	<b>39 050</b>	<b>11 550</b>	<b>26 404</b>	<b>26 404</b>	<b>27 863</b>	<b>20 356</b>	<b>9 887</b>	<b>10 362</b>
Buildings and other fixed structures	35 678	35 625	9 466	23 294	23 294	25 753	19 981	9 546	10 000
Buildings	35 003								
Other fixed structures	675	35 625	9 466	23 294	23 294	25 753	19 981	9 546	10 000
Machinery and equipment	1 825	3 425	2 084	3 110	3 110	2 110	375	341	362
Transport equipment	118	2 937	1 546	2 300	2 300	1 500			
Other machinery and equipment	1 707	488	538	810	810	610	375	341	362
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and na</b>	<b>103 060</b>	<b>497 168</b>	<b>824 645</b>	<b>874 985</b>	<b>877 137</b>	<b>882 097</b>	<b>877 489</b>	<b>893 433</b>	<b>933 484</b>

**Table B.3: Payments and estimates by economic classification: Programme 5: Community Based Programmes**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees	9 120	10 305	15 411	16 964	16 964	16 922	18 066	18 917	19 938
Salaries and wages	8 105	9 130	13 482	14 884	14 884	14 756	15 641	16 356	17 239
Social contributions	1 015	1 175	1 929	2 080	2 080	2 166	2 425	2 561	2 699
Goods and services	29 223	32 910	21 442	45 422	46 492	46 251	46 948	49 738	52 424
Show all items									
Administrative fees									
Advertising	1 128	108	162	1 490	1 490	1 490	402	433	456
Assets <R5000	250		49	124	124	124	113	135	138
Catering: Departmental activities	445	149	72	469	469	469	331	353	373
Communication	82	75	152	356	356	400	344	361	381
Computer services	21	18		34	34	34	23	28	33
Cons/prof:business & advisory services	8 319	4 612	3 108	9 767	9 767	9 821	20 451	22 030	23 341
Contractors	254	64							
Agency & support/outourced services				3 664	3 664	2 901	3 990	4 168	4 271
Inventory: Food and food supplies			22	34	34	38			
Inventory: Materials & supplies			2						
Inventory: Other consumables	507	2	1 074	318	318	316	201	207	224
Inventory: Stationery and printing	235	63	241	235	235	230	347	369	399
Property payments			20						
Transport provided dept activity									
Travel and subsistence	4 842	1 795	3 277	3 887	3 887	4 254	3 704	3 949	4 488
Training & staff development	12 398	25 967	12 452	24 539	25 609	25 669	16 671	17 300	17 902
Operating payments	420						70		
Venues and facilities	322	57	811	505	505	505	301	405	418
Interest and rent on land	84			200	200				
Interest									
Rent on land	84		22	200	200				
<b>Transfers and subsidies to<sup>1</sup>:</b>		<b>4 521</b>							
Provinces and municipalities		4 521							
Municipalities									
of which: Regional service council levies		4 521							
Municipal agencies and funds									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>		<b>13</b>	<b>374</b>						
Foreign governments and international organisations									
Non-profit institutions			98						
Households		13	276						
Social benefits		13							
Other transfers to households			276						
<b>Payments for capital assets</b>	<b>114</b>	<b>10</b>	<b>179</b>	<b>1 403</b>	<b>1 403</b>	<b>1 509</b>			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	114	10	179	1 403	1 403	1 509			
Transport equipment									
Other machinery and equipment	114	10	179	1 403	1 403	1 509			
Heritage Assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and na</b>	<b>38 541</b>	<b>47 759</b>	<b>37 406</b>	<b>63 989</b>	<b>65 059</b>	<b>64 682</b>	<b>65 014</b>	<b>68 655</b>	<b>72 362</b>

**Table B.3(a): Payments and estimates by economic classification: Devolution of Property Rates and Taxes: Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>28 448</b>	<b>58 493</b>	<b>60 915</b>	<b>73 964</b>	<b>73 964</b>	<b>73 964</b>	<b>76 870</b>	<b>83 029</b>	<b>87 712</b>
Provinces and municipalities	28 448	58 493	60 915	73 964	73 964	73 964	76 870	83 029	87 712
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies	28 448	58 493	60 915	73 964	73 964	73 964	76 870	83 029	87 712
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Total economic classification: Programme (number and name)</b>	<b>28 448</b>	<b>58 493</b>	<b>60 915</b>	<b>73 964</b>	<b>73 964</b>	<b>73 964</b>	<b>76 870</b>	<b>83 029</b>	<b>87 712</b>

**Table B.3(a): Payments and estimates by economic classification: Provincial Roads Maintenance Grant: Transport Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>				<b>53 702</b>	<b>53 702</b>	<b>53 702</b>	<b>373 720</b>	<b>443 457</b>	<b>465 580</b>
Goods and services				53 702	53 702	53 702	373 720	443 457	465 580
of which									
Contractors				43 823	43 823	43 823	256 250	313 212	316 834
Inventory: Other consumables				5 200	5 200	5 200	49 570	56 048	65 089
Lease payments				4 679	4 679	4 679	67 900	74 197	83 657
Interest and rent on land									
Interest									
Rent on land									
<b>Payments for capital assets</b>	<b>380 762</b>	<b>360 984</b>	<b>541 942</b>	<b>962 901</b>	<b>932 561</b>	<b>922 530</b>	<b>866 974</b>	<b>1 027 621</b>	<b>1 079 880</b>
Buildings and other fixed structures	380 762	360 984	541 942	962 901	932 561	922 530	866 974	1 027 621	1 079 880
Buildings									
Other fixed structures	380 762	360 984	541 942	962 901	932 561	922 530	866 974	1 027 621	1 079 880
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	<b>380 762</b>	<b>360 984</b>	<b>541 942</b>	<b>1 016 603</b>	<b>986 263</b>	<b>976 232</b>	<b>1 240 694</b>	<b>1 471 078</b>	<b>1 545 460</b>

**Table B.3(a): Payments and estimates by economic classification: Public Transport Operations Grant: Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>		<b>370 527</b>	<b>397 003</b>	<b>420 099</b>	<b>420 099</b>	<b>420 099</b>	<b>439 003</b>	<b>462 926</b>	<b>486 340</b>
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers		370 527	397 003	420 099	420 099	420 099	439 003	462 926	486 340
<b>Total economic classification: Programme (number and name)</b>									

**Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 Items**

**Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>509 384</b>	<b>567 904</b>	<b>1 034 120</b>	<b>1 181 790</b>	<b>1 297 427</b>	<b>1 308 136</b>	<b>1 245 621</b>	<b>1 416 811</b>	<b>1 481 016</b>
<b>Goods and services</b>									
Administrative fees	2 472	306	189	2 000	2 000	2 000	2 106	2 194	2 294
Advertising	5 688	5 457	3 866	2 207	2 207	2 098	1 454	1 089	1 141
Assets <R5000	6 410	6 619	5 739	8 066	8 066	7 044	1 386	8 085	8 487
Audit cost: External	2 000	6 941	6 830	8 000	8 000	8 000	8 424	8 424	8 680
Bursaries (employees)	348	348	6	5 165	5 165	5 336			527
Catering: Departmental activities	3 613	1 775	2 659	2 520	2 520	2 028	1 994	2 137	2 708
Communication	17 143	17 010	16 979	28 130	24 142	35 363	24 198	29 318	31 375
Computer services	1 952	911	1 577	664	664	329	845	886	918
Cons/prof: business & advisory services	14 962	7 900	27 838	19 971	19 971	18 568	20 442	33 992	35 574
Cons/prof: Infrastructure & planning	50 553	90 278	64 874	126 605	124 905	101 211	40 565	99 014	109 739
Cons/prof: Laboratory services									
Cons/prof: Legal cost	2 565	8 919	2 258	1 255	1 255	1 496	1 308	1 579	1 656
Contractors	61 602	95 415	158 023	81 745	180 679	313 052	405 098	426 635	447 152
Agency & support/outsourced services	17 594	14 373	5 852	6 227	6 227	5 388	2 801	11 398	16 196
Entertainment	1 652	169	18						
Fleet Services	13 946	16 556	23 306	62 364	47 547	23 221	21 517	21 729	25 538
Housing									
Inventory: Food and food supplies	76		24	174	174	132	58	14	120
Inventory: Fuel, oil and gas	12 751	10 640	6 910	11 338	11 338	9 037	13 000	15 524	18 230
Inventory: Learn & teacher support material		180							
Inventory: Materials & supplies	5 899	4 816	5 848	11 676	11 676	9 374	6 610	7 797	8 360
Inventory: Medical supplies		34		17	17				
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	36 376	41 607	89 595	82 042	106 674	59 021	53 209	51 928	54 473
Inventory: Stationery and printing	8 343	27 674	9 097	10 096	10 096	9 826	9 693	10 997	11 919
Lease payments	72 263	65 945	102 314	148 119	168 119	138 769	98 082	103 786	109 348
Rental & hiring									
Property payments	70 346	63 860	92 869	117 763	114 681	103 967	150 753	158 426	147 280
Transport provided dept activity			340 203	345 657	343 957	346 790	333 761	339 310	355 139
Travel and subsistence	64 643	40 027	43 386	45 086	43 026	49 492	33 859	38 013	40 342
Training & staff development	27 312	36 980	19 470	49 578	48 996	49 751	9 054	37 116	38 688
Operating payments	6 639	1 879	2 354	2 862	2 862	4 506	3 316	4 811	2 584
Venues and facilities	2 236	1 285	2 036	2 463	2 463	2 337	2 088	2 609	2 548
<b>Total economic classification: Public Works, Roads and Transport</b>	<b>509 384</b>	<b>567 904</b>	<b>1 034 120</b>	<b>1 181 790</b>	<b>1 297 427</b>	<b>1 308 136</b>	<b>1 245 621</b>	<b>1 416 811</b>	<b>1 481 016</b>

**Table B.5: Details on infrastructure**

	Project Name	Programme	Municipality	Type of Infrastructure	Project Duration		Output	Potential Jobs to be created	2011/12 Expenditure as at January 2012 R'000	MTEF Estimates		
				Surface & gravel roads; sidewalks; drainage structures, etc.	Date:Start	Date:Finish				2012/13 R'000	2013/14 R'000	2014/15 R'000
1. New and replacement assets												
1	Construction of Bethal Traffic Control Centre (Weighbridge)	Road Infrastructure	Mkhondo	Traffic Control Centre	18-Mar-2011	25-Apr-2012	1 No.	48	18 680	9 960	1 286	0
2	Construction of Goromane Bridge over Sabie River Including Access Roads (2 km)	Road Infrastructure	Mbombela	Bridge	18-Mar-2011	16-May-2012	1 No.	87	40 961	18 281	3 307	0
3	Upgrading of Access Road between Sibange and Masibekela (2km) and Bridge across Komati River (CRDP)	Road Infrastructure	Mbombela	Bridge	18-Mar-2011	16-May-2012	0 No.	45	0	10 000	33 830	3 924
4	Bridge on Road D3928 - Between Green Valley and Moloro	Road Infrastructure	Bushbuckridge	Bridge	23-Apr-2012	22-Jun-2013	0 No.	65	0	15 691	8 000	3 825
5	Bridge on Road D3934 over Motlasedi River near Ga-Maotole	Road Infrastructure	Bushbuckridge	Bridge	23-Apr-2012	22-Jun-2013	0 No.	21	0	5 000	8 000	2 000
6	Bridge on Road D2943 over Lomati River in Driekoppies	Road Infrastructure	Nkomazi	Bridge	23-Apr-2012	22-Jun-2013	0 No.	54	0	12 989	6 000	2 975
7	Bridge on D2968 Makoto – Numbi	Road Infrastructure	Bushbuckridge	Bridge	23-Apr-2012	22-Jun-2013	0 No.	41	0	10 000	6 000	2 500
Total: New infrastructure assets							1 Br, 1 TCC	1 105	59 641	81 921	66 423	15 224
2. Upgrades and additions												
1	Upgrading of Road D3969 and D3974 between Kildare and Cunninghammoore (Rolle - Oakley Phase 2)(11km)	Road Infrastructure	Bushbuckridge	Gravel Road	8-Jul-2011	6-Oct-2012	7 km	106	9 718	34 581	3 546	0
2	Upgrading of Road D2976 between Daantijie and Mpakeni (9.3km)	Road Infrastructure	Mbombela	Gravel Road	1-Jul-2011	30-Jun-2012	5 km	151	3 901	25 755	2 175	0
3	Upgrading of Road D2975 between Luphisi and Siphelanyane (14.5km)	Road Infrastructure	Mbombela	Gravel Road	12-Jan-2011	11-Sep-2012	10 km	196	30 294	45 107	4 082	0

					Design Start Date	Design Completion Date						
1	Design : Rehabilitation of Coal Haul Road P30/2 & P30/3 between Bethal and Standerton (10 km)	Roads Infrastructure	Govan Mbeki	Surface Road	01-Apr-12	01-Oct-12	1No	0	0	6 472	20 971	34 412
2	Design Review: Rehabilitation of Coal Haul Road P97/1 between Amersfort and Perdekop (6 km)	Roads Infrastructure	Pixley ka Seme	Surface Road	03-Apr-12	03-Oct-12	1No	0	0	1 789	20 971	12 298
3	Design : Rehabilitation of Coal Haul Road P50/2 between Morgenzon and Standerton (26.73 km)	Roads Infrastructure	Lekwa	Surface Road	02-Apr-12	28-Sep-12	1No	0	0	11 534	33 633	67 265
4	Design : Rehabilitation of Coal Haul Road P107/1 between Breyten and Chrissmeer (20.45km)	Roads Infrastructure	Msukaligwa	Surface Road	02-Apr-12	29-Sep-12	1No	0	0	8 824	32 630	55 937
5	Design Review : Light Rehabilitation of Coal Haul Road P36/3 between Balfour and Nigel (19.85km) (High Priority)	Roads Infrastructure	Dipaleseng	Surface Road	03-Apr-12	24-Sep-12	1No	0	0	4 380	27 593	47 303
					Construction Start Date	Construction Comp Date						
6	Rehabilitation of P8/1 Mashishing - Bambi (45km)	Roads Infrastructure	Thaba Chweu	Surface Road	16-Jan-2013	17-Jul-2014	0 km	183	0	12 752	76 514	76 514
7	Rehabilitation of P95/1 Limpopo Border to Gauteng border North of Bronkhorstspuit (39.43km)	Roads Infrastructure	Thembisile	Surface Road	19-Sep-2012	19-Dec-2014	5 km	236	0	42 791	85 582	89 940
8	Rehabilitation of Road D2969 between Manzini and Swalala (6.8km)	Roads Infrastructure	Mbombela	Surface Road	16-Jul-2012	14-Jul-2013	0 km	63	2 438	15 381	11 002	1 227

4	Upgrading of Roads D1869 and D1870 between Marloth Park and Komatipoort (15.5 km)	Road Infrastructure	Nkomazi	Gravel Road	20-Jan-2011	20-Jul-2012	10.5 km	130	46 496	25 772	4 115	0
5	Upgrading of Road D2964 between Diepdale and Swaziland border (9.2km) (EPWP)	Road Infrastructure	Albert Luthuli	Gravel Road	19-Jul-2012	07-Jul-2012	9.2 km	133	19 626	15 641	3 813	0
6	Upgrading of Roads D4390, D4385 and D4387 between Rolle and Oakley (17.5 km) (Phase 1)	Road Infrastructure	Bushbuckridge	Gravel Road	1-Jan-2009	2-Jul-2012	1 km	57	9 097	8 287	4 974	0
7	Upgrading of Road D481 between Mooiplaas and Ekulendeni (9km) (Tourism)(EPWP)	Road Infrastructure	Albert Luthuli	Gravel Road	18-May-2010	31-May-2011	5.7 km	0	30 823	7 049	0	0
8	Upgrading of Road D2944 between Boschfontein (D2945) and Magogeni (5km) (EPWP)	Road Infrastructure	Nkomazi	Gravel Road	14-Jun-2010	30-Mar-2012	Release Retention	0	10 337	1 406	0	0
9	Upgrading of Road D4421 between Acornhoek (D3930) and Limpopo Provincial Boundary (6.7km) (EPWP)	Road Infrastructure	Bushbuckridge	Gravel Road	10-Jan-2011	21-Oct-2011	Release Retention	0	16 922	1 225	0	0
10	Upgrading of Road D2945 between Sibange and Boschfontein (14 km)	Road Infrastructure	Nkomazi	Gravel Road	18-Jun-2010	18-Dec-2011	Release Retention	0	34 599	287	0	0
11	Upgrading of D2950 & D2952 Steenbok - Khombaso - KwaMandulo (18 km) (EPWP)	Road Infrastructure	Bushbuckridge	Gravel Road			Release Retention	0	144	2 205	0	0
12	Goromane Bridge Access Roads (4 km)	Road Infrastructure	Mbombela	Bridge	18-Mar-2011	16-May-2012	2 km.		0	0	0	0
Total : Upgrades and additions							49.9 km 4 No. Retention Release	773	211 957	159 028	22 705	0
3. Rehabilitation, renovations and refurbishments												



					Design Start Date	Design Completion Date						
1	Design : Rehabilitation of Coal Haul Road P30/2 & P30/3 between Bethal and Standerton (10 km)	Roads Infrastructure	Govan Mbeki	Surface Road	01-Apr-12	01-Oct-12	1No	0	0	6 472	20 971	34 412
2	Design Review: Rehabilitation of Coal Haul Road P97/1 between Amersfort and Perdekop (6 km)	Roads Infrastructure	Pixley ka Seme	Surface Road	03-Apr-12	03-Oct-12	1No	0	0	1 789	20 971	12 298
3	Design : Rehabilitation of Coal Haul Road P50/2 between Morgenon and Standerton (26.73 km)	Roads Infrastructure	Lekwa	Surface Road	02-Apr-12	28-Sep-12	1No	0	0	11 534	33 633	67 265
4	Design : Rehabilitation of Coal Haul Road P107/1 between Breyten and Chrissmeer (20.45km)	Roads Infrastructure	Msukaligwa	Surface Road	02-Apr-12	29-Sep-12	1No	0	0	8 824	32 630	55 937
5	Design Review : Light Rehabilitation of Coal Haul Road P36/3 between Balfour and Nigel (19.85km) (High Priority)	Roads Infrastructure	Dipaleseng	Surface Road	03-Apr-12	24-Sep-12	1No	0	0	4 380	27 593	47 303
					Construction Start Date	Construction Comp Date						
6	Rehabilitation of P8/1 Mashishing - Bambi (45km)	Roads Infrastructure	Thaba Chweu	Surface Road	16-Jan-2013	17-Jul-2014	0 km	183	0	12 752	76 514	76 514
7	Rehabilitation of P95/1 Limpopo Border to Gauteng border North of Bronkhorstspuit (39.43km)	Roads Infrastructure	Thembisile	Surface Road	19-Sep-2012	19-Dec-2014	5 km	236	0	42 791	85 582	89 940
8	Rehabilitation of Road D2969 between Manzini and Swalala (6.8km)	Roads Infrastructure	Mbombela	Surface Road	16-Jul-2012	14-Jul-2013	0 km	63	2 438	15 381	11 002	1 227

19	Rehabilitation of Coal Haul Road P50/1 between Ermelo and Morgenzon (40km)	Roads Infrastructure	Msukaligwa	Surface Road	28-Oct-2010	28-Feb-2012	Release Retention	0	163 130	25 249	0	0
20	Reconstruction of Coal Haul Road P29/1 between eMalahleni and Ogies (27km)	Roads Infrastructure	Emalahleni	Surface Road		10-Dec-2010	Release Retention	0	9 235	5 300	0	0
Total : Rehabilitation, renovations and refurbishments							60 km 5 No. Designs 3 Retention	1 759	429 983	663 345	851 890	690 933
4. Maintenance and repairs												
1	Road maintenance projects through special labour intensive methods, 6610 Beneficiaries (EPWP)	Roads Infrastructure	Various	Various	1-Apr-2012	31-Mar-2013	6610 Jobs	2 977	57 323	45 000	47 475	50 324
2	Road maintenance projects through special labour intensive methods, 150 Beneficiaries (CRDP in 7 Local Municipalities)	Roads Infrastructure	Various	Various	1-Apr-2012	31-Mar-2013	150 Jobs	463	0	7 000	7 385	7 828
3	Patching	Roads Infrastructure	All	Surface road	1-Apr-2012	31-Mar-2013	75 000 m2	681	52 532	70 000	73 850	78 281
4	Culvert maintenance	Roads Infrastructure	All	Bridges	1-Apr-2012	31-Mar-2013	12 500 No.	23	5 562	6 000	6 330	6 710
5	Side drain maintenance	Roads Infrastructure	All	Surface road	1-Apr-2012	31-Mar-2013	19 222 km	12	1 491	3 000	3 165	3 355
6	Shoulder maintenance	Roads Infrastructure	All	Surface road	1-Apr-2012	31-Mar-2013	3 000 km	39	7 381	10 000	10 550	11 183
7	Road signs	Roads Infrastructure	All	Surface road, Gravel road	1-Apr-2012	31-Mar-2013	16 000 No.	105	5 359	20 000	21 100	22 366
8	Cleaning of road reserves	Roads Infrastructure	All	Surface road	1-Apr-2012	31-Mar-2013	8 000 km	16	2 735	4 000	4 220	4 473
9	Road marking & Road studs	Roads Infrastructure	All	Surface road	1-Apr-2012	31-Mar-2013	4 000 km	198	2 909	16 000	16 880	17 893
10	Guardrails	Roads Infrastructure	All	Surface road	1-Apr-2012	31-Mar-2013	16 802 m	47	1 830	4 000	4 220	4 473
11	Distance (km) markers	Roads Infrastructure	All	Surface road, Gravel road	1-Apr-2012	31-Mar-2013	6 000 No.	16	376	1 200	1 266	1 342
12	Fire Breaks	Roads Infrastructure	All	Surface road	1-Apr-2012	31-Mar-2013	2 063 km	31	2 233	4 000	4 220	4 473
13	Grass cutting	Roads Infrastructure	All	Surface road	1-Apr-2012	31-Mar-2013	3 572 km	47	1 500	4 000	4 220	4 473
14	Weed control	Roads Infrastructure	All	Surface road	1-Apr-2012	31-Mar-2013	2 500 km	23	405	3 000	3 165	3 355
15	Grading	Roads Infrastructure	All	Gravel Road	1-Apr-2012	31-Mar-2013	52 114 freq-km	175	34 441	48 000	50 640	53 678
16	Fencing	Roads Infrastructure	All	Surface road, Gravel road	1-Apr-2012	31-Mar-2013	417 km	47	408	3 000	3 165	3 355
17	Gabions	Roads Infrastructure	All	Surface road, Gravel road	1-Apr-2012	31-Mar-2013	3 325 m3	74	3 713	3 800	4 009	4 250
18	Municipal Support	Roads Infrastructure	All	Gravel road	1-Apr-2012	31-Mar-2013		55	0	16 500	18 500	21 500
18	Re seal of Coal Haul roads in Gert Sibande District	Roads Infrastructure	Various - Gert Sibande	Surface road	1-Aug-2012	1-Mar-2013		172	0	25 790	60 000	75 000
19	Re seal of Coal Haul roads in Nkanagala District	Roads Infrastructure	Various - Nkanagala	Surface road	1-Aug-2012	1-Mar-2013		172	0	25 790	60 000	75 000
20	Light Re seal of P255/2 between Kwamhlanga and Kameelrivier (6 km)	Roads Infrastructure	Thembeisile	Surface road	10-Jan-2011	12-Jan-2012	1 km	57	0	4 024	0	0
21	Re seal of D1555 beteen D1398 junction and Arnot Colliery (1.57 km)	Roads Infrastructure	Steve Tshwete	Surface road	2-Jul-2012	31-Dec-2012	1.6 km	12	0	1 570	0	0
22	Re seal of D193 between P29/1 and D2770 Emalahleni(6.42 km)	Roads Infrastructure	Emalahleni	Surface road	2-Jul-2012	31-Dec-2012	6.4 km	50	0	6 420	0	0
23	Light Re seal of D455 between P52/3 and Bethal/WITBANK (11.25 km)	Roads Infrastructure	Emalahleni	Surface road	2-Jul-2012	31-Dec-2012	11.3 km	87	0	11 250	0	0
24	Re seal of P30/1 between D1947 and D691 (11.43 km)	Roads Infrastructure	Emalahleni	Surface road	2-Jul-2012	31-Dec-2012	11.4 km	39	0	11 430	0	0
25	Re seal of Road P8/2 between Mashishing and Pilgrim's Rest Turn -off) (28 km)	Roads Infrastructure	Thaba Chweu	Surface road	2-Jul-2012	31-Dec-2012	28.0 km	217	0	28 000	0	0

26	Emergency Patching: (on reseal term contract) of Road P171/1 Mashishing to Roosenekal (km)	Roads Infrastructure	Various - Bohlabela	Surface road	2-Jul-2012	31-Dec-2012	- km	23	0	2 000	0	0
27	Light Rehabilitation of Road D797 between Tonga and Naas (2km)	Roads Infrastructure	Nkomazi	Surface road	2-Jul-2012	31-Dec-2012	2.0 km	24	0	3 050	0	0
28	Reseal of Road P258/1 between KaBokweni and Pienaar (5km)	Roads Infrastructure	Mbombela	Surface road	2-Jul-2012	31-Dec-2012	5.0 km	39	0	5 000	0	0
29	Reseal of Road D2689 between Plaston and Ngodini (6km)	Roads Infrastructure	Mbombela	Surface road	2-Jul-2012	31-Dec-2012	5.0 km	47	0	6 000	0	0
30	Improvement of Drainage of Road D2944 between Middelplaas and Schulzendal (7 km)	Roads Infrastructure	Nkomazi	Surface road	2-Jul-2012	31-Dec-2012	7.0 km	54	0	7 000	0	0
31	Reseal of Road D233 between P10/1 and Louisville (2.8km)	Roads Infrastructure	Mjindi	Surface road	2-Jul-2012	31-Dec-2012	2.8 km	22	0	2 800	0	0
32	Light rehabilitation of D2276 between D636 and D2296 (Karino Station to Plaston road)(2.34 km)	Roads Infrastructure	Mbombela	Surface road	2-Jul-2012	31-Dec-2012	1.0 km	18	0	2 340	0	0
33	Light Reseal of D2690 from D636 to P17/6 (2.84 km) (Yaverland and Winkler)	Roads Infrastructure	Mbombela	Surface road	2-Jul-2012	31-Dec-2012	2.8 km	22	0	2 840	0	0
34	Reseal of P17/6&R538 white and Numbi (35 km)	Roads Infrastructure	Mbombela	Surface road	2-Jul-2012	31-Dec-2012	0 Km	36	0	4 700	0	0
35	Light Reseal of Road D182 from SASOL Plant to Secunda Boundary (9.42 km)	Roads Infrastructure	Govan Mbeki	Surface road	2-Jul-2012	31-Dec-2012	9.4 km	73	0	9 420	0	0
36	Emergency Patching: (on reseal term contract) of Road D2401 between P26/4 and D1102(Breyten) (0.10 km);	Roads Infrastructure	Various - Gert Sibande	Surface road	2-Jul-2012	31-Dec-2012	Km	2	0	150	0	0

37	Emergency Patching: (on reseal term contract) of Road D823 between Carl Cillier and Secunda (8.52km)	Roads Infrastructure	Govan Mbeki	Surface road	2-Jul-2012	31-Dec-2012	Km	45	0	3 834	0	0
38	Emergency Patching: (on reseal term contract) of Road D2183 between Secunda and Carl Cilliers (21.66km)	Roads Infrastructure	Govan Mbeki	Surface road	2-Jul-2012	31-Dec-2012	km	114	0	9 747	0	0
39	Emergency Patching: (on reseal term contract) of Road D2546 between Warburton and Lothair (12.54km)	Roads Infrastructure	Msukaligwa	Surface road	2-Jul-2012	31-Dec-2012	Km	66	0	5 643	0	0
	Emergency Patching: (on reseal term contract) of Road D383 between Wonderfontein and Annot (3.58km)	Roads Infrastructure	Albert Luthuli	Surface road	2-Jul-2012	31-Dec-2012	Km	19	0	1 611	0	0
40	Regravel of Road D1033 between Heibron to Machadodorp) 9.08km	Roads Infrastructure	Albert Luthuli	Gravel road	2-Jul-2012	31-Dec-2012	9.1 km	8	0	1 090	0	0
41	Regravel of Road D1045 FROM Borderland to Elandsfontein( 3.61km)	Roads Infrastructure	Albert Luthuli	Gravel road	2-Jul-2012	31-Dec-2012	3.6 km	3	0	433	0	0
42	Regravel of Road D1159 from Van Wykslei to nooitgedacht (4.52km)	Roads Infrastructure	Albert Luthuli	Gravel road	2-Jul-2012	31-Dec-2012	4.5 km	4	0	542	0	0
43	Regravel of Road D341 from Klakkloof - Carolina (12.23km)	Roads Infrastructure	Albert Luthuli	Gravel road	2-Jul-2012	31-Dec-2012	12.2 km	11	0	1 468	0	0
44	Regravel of Road D562 from Kwaggafontein - Moedig (15.74km)	Roads Infrastructure	Albert Luthuli	Gravel road	2-Jul-2012	31-Dec-2012	15.7 km	15	0	1 889	0	0
45	Regravel of Road D267 from Don Donald - Lothair 2km)	Roads Infrastructure	Albert Luthuli	Gravel road	2-Jul-2012	31-Dec-2012	2.0 km	2	0	240	0	0
46	Regravel of Road D1006 from Heyshoppedam to Iswepe (22.35km)	Roads Infrastructure	Mkhondo	Gravel road	2-Jul-2012	31-Dec-2012	22.4 km	21	0	2 682	0	0

47	Regravel of Road D2237 from Driefontein to Amersfoort (6.28)	Roads Infrastructure	Mkhondo	Gravel road	2-Jul-2012	31-Dec-2012	6.3 km	6	0	754	0	0
48	Regraveling / Grading of Road D1126 between Witbank and Vlaaglagte (18.0km)	Roads Infrastructure	Various - Nkangala	Gravel road	2-Jul-2012	31-Dec-2012	18.0 km	17	0	2 160	0	0
49	Regraveling / Grading of Road D686 between Balmoral and P100(Verina Witbank road) (23.96km)	Roads Infrastructure	Various - Nkangala	Gravel road	2-Jul-2012	31-Dec-2012	24.0 km	22	0	2 875	0	0
50	Regraveling / Grading of Road D686 between Brankfontein and klipfontein (16.92km)	Roads Infrastructure	Various - Nkangala	Gravel road	2-Jul-2012	31-Dec-2012	16.9 km	16	0	2 030	0	0
51	Regraveling / Grading of Road D1451 between Coniston and Steenkoolspruit(10.85km)	Roads Infrastructure	Various - Nkangala	Gravel road	2-Jul-2012	31-Dec-2012	10.9 km	10	0	1 302	0	0
52	Regraveling / Grading of Road D209 between Vetklepbank and Groenfontein(5.6km)	Roads Infrastructure	Various – Nkangala	Gravel road	2-Jul-2012	31-Dec-2012	5.6 km	5	0	672	0	0
53	Regraveling / Grading of Road D2925 between Nokaneng and Rabutukwane (10km)	Roads Infrastructure	Various - Nkangala	Gravel road	2-Jul-2012	31-Dec-2012	10.0 km	9	0	1 200	0	0
54	Regraveling of Road D2630 between Roosenkal and Rooikraans (15km)	Roads Infrastructure	Various - Bohlabela	Gravel road	2-Jul-2012	31-Dec-2012	15.0 km	14	0	1 800	0	0
55	Regraveling of Road D2346 between Sekhukhune and Buffaloskloofdam (4km)	Roads Infrastructure	Various - Bohlabela	Gravel road	2-Jul-2012	31-Dec-2012	4.0 km	4	0	480	0	0
56	Regraveling of Road D285 between Roosenkal and Beetgekraal (6 km)	Roads Infrastructure	Various - Bohlabela	Gravel road	2-Jul-2012	31-Dec-2012	6.0 km	6	0	720	0	0
57	Regraveling of Road D210 between Bambi road and Weltevreden (32 km)	Roads Infrastructure	Various - Bohlabela	Gravel road	2-Jul-2012	31-Dec-2012	32.0 km	30	0	3 840	0	0

58	Regraveling of Road D779 between Whiteriver and Kiepsol (15 km)	Roads Infrastructure	Various - Bohlabela	Gravel road	2-Jul-2012	31-Dec-2012	15.0 km	14	0	1 800	0	0
58	Regraveling of Road D729 between Whiteriver and Hendrickdale (9km)	Roads Infrastructure	Various - Bohlabela	Gravel road	2-Jul-2012	31-Dec-2012	9.0 km	8	0	1 080	0	0
59	Regraveling of Road D2949 between Mangweni and Steenbok (10km)	Roads Infrastructure	Nkomazi	Gravel road	2-Jul-2012	31-Dec-2012	10.0 km	9	0	1 200	0	0
60	Regraveling of Road D2950 between Nwenyeni and Dlodluma (6km)	Roads Infrastructure	Nkomazi	Gravel road	2-Jul-2012	31-Dec-2012	6.0 km	6	0	720	0	0
61	Regraveling of Road D2144 between Grimman and Komatipoort (14km)	Roads Infrastructure	Nkomazi	Gravel road	2-Jul-2012	31-Dec-2012	14.0 km	13	0	1 680	0	0
62	Regraveling of Road D2945 Mgobodzi and KaMbambiso (13km)	Roads Infrastructure	Nkomazi	Gravel road	2-Jul-2012	31-Dec-2012	13.0 km	12	0	1 560	0	0
63	Regraveling of Road D2351 Makhundu and One Tree Hill (3km)	Roads Infrastructure	Nkomazi	Gravel road	2-Jul-2012	31-Dec-2012	3.0 km	3	0	360	0	0
64	Regraveling of Road D957 between Alkmaar and Sabie (13km)	Roads Infrastructure	Mbombela	Gravel road	2-Jul-2012	31-Dec-2012	13.0 km	12	0	1 560	0	0
65	Regraveling of Road D2743 - Jatinga ring road (4km)	Roads Infrastructure	Mbombela	Gravel road	2-Jul-2012	31-Dec-2012	4.0 km	4	0	480	0	0
66	Regraveling of Road D1464 between N4 and Houtboschoek (13km)	Roads Infrastructure	Mbombela	Gravel road	2-Jul-2012	31-Dec-2012	13.0 km	12	0	1 560	0	0
67	Regraveling of Road D2968 between Makoko and Numbi (12km)	Roads Infrastructure	Mbombela	Gravel road	2-Jul-2012	31-Dec-2012	12.0 km	11	0	1 440	0	0
86	Light Re seal of P154/2 from D686 to D432 between Bronkhorstspuit and eMalahleni (20.21 km)	Roads Infrastructure	Emalahleni	Surface road	10-Jan-2011	21-Sep-2011	Release Retention	0	5 651	1 970	0	0
87	Re seal of P154/4 from P154/3 to P30/1 between Middelburg and Wonderfontein(1.70 km)	Roads Infrastructure	Emalahleni	Surface road	10-Jan-2011	24-Jun-2011	Release Retention	0	11 474	300	0	0

88	Light Reseal of P255/2 between Kwamhlanga and Kameelrivier (36.72 km)	Roads Infrastructure	Thembisile	Surface road	10-Jan-2011	12-Jan-2012	Release Retention	0	19 639	1 753	0	0
89	Emergency Patching: (on reseal term contract) (Various routes in Nkangala District) - Release of Retention 2011/12 Projects	Roads Infrastructure	Various	Surface road	1-Apr-2011	31-Mar-2012	Release Retention	0	28 118	1 016	0	0
90	Reseal of P5/1&2 between Gauteng Border - Kinross - kriel (26.63 km)	Roads Infrastructure	Govan Mbeki	Surface road	10-Jan-2011	24-Nov-2011	Release Retention	0	0	2 078	0	0
91	Light Reseal of section of P90/1 Kinross - R23 Junction (17.31 km)	Roads Infrastructure	Govan Mbeki	Surface road	10-Jan-2011	12-Aug-2011	Release Retention	0	6 327	885	0	0
92	Emergency Patching: (on reseal term contract) (Various routes in Gert Sibande District) - Release of Retention 2011/12 Projects	Roads Infrastructure	Various - Gert Sibande	Surface road	1-Apr-2011	31-Mar-2012	Release Retention	0	33 845	1 000	0	0
93	Light Reseal of P81/1 Mashishing - Dullstroom (38.48 km)	Roads Infrastructure	Thaba Chweu	Surface road	10-Jan-2011	12-Jan-2012	Release Retention	0	28 456	1 972	0	0
94	Emergency Patching: (on reseal term contract) (Various routes in Bohlabela) - Release of Retention 2011/12 Projects	Roads Infrastructure	Various - Bohlabela	Surface road	1-Apr-2011	31-Mar-2012	Release Retention	0	21 851	1 000	0	0
94	Emergency Patching: (on reseal term contract) (Various routes in Ehlanzeni District) - Release of Retention 2011/12 Projects	Roads Infrastructure	Various - Ehlanzeni	Surface road	1-Apr-2011	31-Mar-2012	Release Retention	0	38 884	1 100	0	0
95	Rehabilitation of Bridges - Ehlanzeni - Release of Retention 2011/12 Projects	Roads Infrastructure	Various - Ehlanzeni	Surface road	1-Apr-2011	16-May-2011	Release Retention	0	3 461	200	0	0
96	Rehabilitation of Bridges - Bohlabela - Release of Retention 2011/12 Projects	Roads Infrastructure	Various - Bohlabela	Surface road	1-Sep-2011	16-Oct-2011	Release Retention	0	0	200	0	0
97	Rehabilitation of Bridges - Nkangala - Release of Retention 2011/12 Projects	Roads Infrastructure	Various - Nkangala	Bridges	1-Sep-2011	16-Oct-2011	Release Retention	0	513	200	0	0
98	Rehabilitation of Bridges - Gert Sibande - Release of Retention 2011/12 Projects	Roads Infrastructure	Various - Gert Sibande	Bridges	1-Sep-2011	16-Oct-2011	Release Retention	0	1 082	200	0	0
	Maintenance of Plant	Roads Infrastructure	All	Plant	1-Apr-2012	31-Mar-2013	Plant Maint	0	0	7 000	8 000	10 000
Total : Maintenance and repairs								6 794	379 504	502 900	412 360	463 312
GRAND TOTAL								10 705	1 081 084	1 407 194	1 353 378	1 169 469

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Public Works, Roads and Transport**

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Provinces and Municipalities: Devolution of Property rates funds grant									
Category B	28 448	58 473	57 615	73 964	73 964	73 963	76 870	83 029	87 712
Mbombela	11 000	16 193	14 138	15 627	15 627	16 443	14 850	15 454	16 758
Nkomazi	487	360		3 373	3 373	3 212	3 373	3 674	3 858
Umgidi	697	141	139	1 034	1 034	311	1 034	1 126	1 182
Thaba Chweu	2 361	2 325		3 112	3 112	530	3 112	3 390	3 560
Bushbuckridge	366	22 508	19 020	14 642	14 642	13 945	14 642	15 954	15 951
Albert Luthuli	349	577	2 260	3 555	3 555	3 386	3 555	3 874	4 068
Pixley Ka Seme	955	948	824	1 594	1 594	1 518	1 594	1 737	1 824
Lekwa	1 081	2 765	2 357	3 164	3 164	3 013	3 164	3 447	3 619
Msukaligwa	2 136	2 235	3 031	4 131	4 131	3 934	4 131	4 501	4 626
Depaliseng	124	252	306	628	628	598	628	684	718
Govan Mbeki	3 187	3 584	3 693	5 118	5 118	4 874	5 118	5 576	5 855
Mkhondo	593	579	396	689	689	656	689	751	789
Delmas	1 009	408	1 982	3 543	3 543	3 374	3 543	3 860	4 953
Steve Tshwete	3 567	4 695	5 117	6 070	6 070	7 342	6 070	6 614	6 945
Emakhazeni	536	894	4 073	2 295	2 295	2 186	2 295	2 501	2 626
Dr.J.S.Moroka		9	279	1 052	1 052	1 002	1 052	1 146	1 203
Thembisile				1 216	1 216	1 159	1 216	1 326	1 392
Emalahleni				3 121	3 121	6 480	6 804	7 414	7 785
	28 448	58 473	57 615	73 964	73 964	73 963	76 870	83 029	87 712

