

Public Works, Roads and Transport

To be appropriated by Vote in 2015/16	R 4 358 045 000
Direct charge	R 0.00
Responsible MEC	MEC of Public Works, Roads and Transport
Administering Department	Department of Public Works, Roads and Transport
Accounting Officer	Superintendent- General

1 Overview

Vision

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

Mission

- To provide an integrated, reliable and cost-effective transport system that meets the development needs of the province.
- To deliver infrastructure that promotes sustainable economic development and job creation.

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

1.1 Aligning departmental budget to achieve government's prescribed outcomes

The Department of Public Works, Roads and Transport's mandate has in the recent past evolved to take cognizance of the 14 National Outcomes. The altered mandate now includes coordination of National Outcome 6: **An efficient, competitive and responsive economic infrastructure network.** Outcome 6 leverages on the role of infrastructure as a growth catalyst to achieve national development imperatives.

The Department has the responsibility to oversee the implementation of outcome 6, it also supports the implementation of other national outcomes e.g. 1, 2, 3, 4,5,7,12,13 and 14. To this regard the Department will act as an implementing agent of infrastructure projects for a number of client departments, namely:

- Department of Education
- Department of Health
- Department of Social Development
- Department of Culture, Sport and Recreation
- Department of Community Safety, Security and Liaison

The Department of Education (DOE) holds as its vision, providing quality education and training towards a better life for all. **Sub-outcome 6 of Outcome 1** deals with infrastructure aspects, noting that the department will accelerate infrastructure provision conducive for the delivery of effective education. This it hopes to achieve by improving learning opportunities within accessible radius to schooling facilities and in conformance to norms and standards. DPWRT will continue to support DOE to address their infrastructure backlogs.

The Department of Health (DOH) continues with the endeavour to provide quality health care (**Outcome 2**) through its Hospital Improvement Plan. Most health facilities are located near populated areas and people living in outlying areas (rural and farm) have to make use of transport to access these facilities. During the MTSF 2014 - 2019 period, DPWRT will continue to support DOH to implement infrastructure projects that will improve accessibility to health care services.

In support of **Outcome 3**, the Department will continue with implementation of the Mpumalanga Traffic College (phase II) on behalf of the Department of Community Safety, Security and Liaison (DCSSL). The envisaged college will meet the demand for recruitment of new traffic officers and continuous training of provincial and municipal traffic officers. Establishment of the college will also minimize the costs of training outside the province and result in the increase of officers being trained and undergoing refresher courses.

Mpumalanga roads are characterized by an ever increasing volume of vehicles as a result of distant location between residential areas and the place of work, historical migrant labour system, and reliance on road for goods transportation and to reach to tourist destinations. One of these roads is the notorious Moloto Road (R573), which carries large volumes of buses that are used to reach work in Pretoria and to return home at the end of each day. In the recent past, the road has witnessed a number of horrific accidents thus increasing the call for construction of the rail project.

Cabinet had since directed the Minister of Transport to revisit the project since rail (**Outcome 6**) is a competency of the national department. A consortium was appointed by the Department of Transport (DOT) which has since updated the feasibility study that was done by the province in 2009. In the meantime, the Moloto road will now be managed by roads agency South African National Roads Agency (Sanral) whilst the rail project is being explored. The Mpumalanga Provincial Government has made an undertaking to keep this project on the agenda of all national IGR fora, including MinMec, FOSAD, PICC, MTEC so that it is elevated into one of the Strategic Infrastructure Projects (SIPs).

Infrastructure investment amongst others focuses not only on maximizing the economic benefits derived from its construction but further achieving social objectives as a way to activate and support local economies. A large number of emerging enterprises will benefit from the Infrastructure sector for skills and business development. Furthermore, 57 599 job opportunities will be created in 2015/16 financial year through the Expanded Public Works Programme (EPWP) in support of **Outcome 4**.

The capital investment on infrastructure also plays a pivotal role in alleviating the suffering of indigent communities through community participation initiatives and enterprise involvement. Central to this, is the Municipal Support programme and rollout of Integrated Rural Mobility Access (IRMA) projects that are aimed at improving mobility and access to public amenities. These projects are regarded as enablers in addressing poverty and developmental needs and therefore are linked to **Outcome 4 and 7**.

The growth in social welfare has led to a need to improve and enhance social infrastructure across all spheres including Social Development; Culture, Sport and Recreation. In 2015/16 financial year, the Department of Public Works, Roads and Transport will continue with planning, design and construction of strategic capital projects of the client Departments in pursuance of the **Outcomes 13 and 14**.

On 07 May 2014, the people of South Africa re-affirmed their confidence in the policies of the ruling party. They renewed its mandate in the belief that their policies would help improve their lives. To ensure realization of these policies, **Outcome 12** requires public institutions to provide responsive, effective and efficient services (or goods) within the applicable accounting and transparency regimes. This will involve the integration and coordination of service delivery within and between provincial departments and the different spheres of government.

2. Review of the current financial year (2014/2015)

In terms of the National Treasury benchmark or spending trend the Department was supposed to spend (R3, 223,609 billion) 76per cent of its adjusted budget during the third quarter of the financial year (April 2014 – December 2014). The Department spent 3, 248 605 billion (77per cent) of its adjusted budget of R4, 241,591 billion. In terms of economic classification expenditure, the Department has spent R 1,081,513 billion (87per cent) of its payments for capital assets, R1, 073,322 billion (72per cent) on goods and services, R633, 488 million (73per cent) on compensation of employees and R 460, 282 million (72per cent) on transfers and subsidies. On the 15th of September 2014, the Department issued a second circular on cost curtailment. This circular takes into account the Guide on Cost Containment which was published by Treasury. Savings realised from this intervention will be used to offset over commitments on infrastructure projects.

The overall Departmental performance indicates that it is on track to achieve what it set out to do at the beginning of the financial year.

The design and planning of some infrastructure projects on behalf of client Departments was delayed due to the revision of their project lists. Only 1 design was completed for the Department of Education in The submission dates for the Strategic Plan: 2015 - 2020 and Annual Performance Plans: 2015 - 2016 were revised due to the transition into the new government cycle. Both documents were submitted during the second quarter which allowed us to align them to the approved MTSF.

The Department will continue achieving on employment equity targets for people with disabilities exceeding the target of 2per cent. However, the number of women in SMS positions is still below the targeted 50per cent due vacant posts not filled. There are currently 108 interns enrolled in the Department and interviews for 50 learners. They are envisaged to be appointed in the 4th quarter.

The submission dates for the Strategic Plan: 2015 - 2020 and Annual Performance Plans: 2015 - 2016 were revised due to the transition into the new government cycle. The 2nd draft plans were submitted to Office of the Premier and DPME in November 2014. DPME provided the department with an analysis on the 1st draft plans. Their recommendations were incorporated in the 2nd draft documents that were submitted.

99.9per cent of invoices received were paid within 30 days and a total amount of R 16.5 million revenue was collected by the end of December 2014. 99per cent of Employees signed their performance agreements in compliance to the Public Service Act.

The Department completed 45 designs on behalf of client departments which exceeds the annual target of 40 designs for year. This is mainly due to the delay in finalisation of plans by client departments and changes in scope of work. The department also completed 71 building infrastructure projects, however, only 36 of these were completed within the agreed time period. Acceleration plans have been developed for the projects that are behind schedule and these will be closely monitored.

The Department managed to award 100per cent of contracts to HDI contractors and 79per cent to Women Owned contractors (WOEs) as a percentage of the total value of contracts awarded. Both targets were exceeded.

The immovable asset register is continuously being updated, with 1 809 updates for the current financial year. 11 Leases were concluded for office accommodation; whilst 9 buildings are receiving building maintenance services on a regular basis. These buildings are shared between DPWRT and client departments. A service provider was appointed in November 2014 to do condition assessments of state owned buildings.

The Department is currently experiencing a budget shortfall of around R160 million on all ongoing road construction projects. Construction and maintenance works continued to increase service delivery with the completion of 6 infrastructure designs, 13.8km of gravel roads were upgraded to surfaced roads, 37.6km of lane-km of surfaced roads were rehabilitated. In addition, the department re-gravelled 25km of gravel roads, completed 103 603 square meters of blacktop patching and 21 197km of gravel roads were bladed.

Public transport services were rendered to 41 268 970 subsidised and 5 274 282 unsubsidised passengers on 154 subsidised routes. Scholar transport operators managed to transport 9 366 476 learners and 1 032 routes were monitored. Additional monitoring of routes was conducted for verification of learner lists whilst some routes are being reconfigured. A further 1 600 roadblocks were conducted to ensure that public transport operators are roadworthy and have operating licenses.

The Department managed to create 13 555 work opportunities under EPWP during the 1st and 2nd quarter of the financial year whilst 36 450 opportunities were created in the Province. The validated figures for 3rd quarter performance have not yet been released by the National Department of Public Works.

3. Outlook for the coming financial year (2015/2016)

The Annual Performance Plan (APP): 2015 MTEF identifies and defines key actions for the Department in support of goals and priorities outlined in the National Development Plan (NDP), Mpumalanga Vision 2030, Medium Term Strategic Framework (MTSF: 2015–2020) and Mpumalanga Economic Growth & Development Path.

Infrastructure development, to which the Department of Public Works, Roads and Transport (DPWRT) is a custodian, is identified as one of the development pillars of the NDP. In today's economic climate, it is more important than ever to invest in capital projects that will keep the economy moving and provide much needed employment. In pursuance of this objective, DPWRT developed the Mpumalanga Infrastructure Master Plan (MIMP) to guide provincial infrastructure investments. The overarching goal of this plan is to better the lives of our people and stimulate social and economic growth.

From the MIMP, it is clear that the role and burden of infrastructure delivery should not only be borne by the State. Other players such as the private sector should be encouraged to partner with the Province in sustainable infrastructure development and research. This should be supported by the appropriate funding model, fiscal policy and institutional framework. DPWRT will work closely with the Department of Finance to develop an infrastructure funding model for the province.

There is also a strong need to enhance our role as an implementing agent of the provincial infrastructure delivery agenda. In this regard, the Department has adopted the Infrastructure Delivery Management System (IDMS) which is aimed at improving planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of built infrastructure projects. We are confident that this tool and other reforms in infrastructure governance will improve the building infrastructure value chain.

The people of Mpumalanga and its economy have always depended on reliable transportation. Over the years, our province has benefited from an ever-expanding web of surfaced roads. The Department continues to seek out opportunities to build the economy by investing in transport infrastructure. The province is currently undergoing an economic transformation with the rapid growth of industries such as agriculture, forestry, manufacturing and tourism. It is our responsibility as the DPWRT to ensure a reliable link between these industries and their markets.

To facilitate the increase in industrial traffic and ensure that roads remain suitable for all users, the Department has made additional investments in affected road networks, including maintenance and rehabilitation due to incremental wear and tear. The Department is also pursuing partnership opportunities with private sector to stimulate economic development through improved commercial access, involving mining houses in the delivery of roads infrastructure projects, and resolving overloading by cargo haulers.

The Infrastructure Rural Mobility Access (IRMA) programme has continued to achieve the desired impact, focused on improving the movement of people in rural areas. Since 2007/08 financial year, over R50 million has been invested in non-motorized infrastructure around the province. In 2013/14, this programme was complemented by the introduction of the municipal support programme. Combined, these programmes resulted in improved accessibility to public amenities by the previously marginalized people. An investment of R42.5 million will be made in 2015/16 financial year to ensure easy mobility within rural municipalities.

Without integrated transport planning, our vision of providing an integrated transport system and infrastructure that promotes socio-economic development will not be realized. To this extent, several documents have been developed, including: Provincial Freight Plan, Provincial Land Transport Framework, Provincial Transport Policy and Scholar Transport Policy. Also noteworthy, is the appointment of a service provider to develop the National Operational Guidelines and Safety Norms/

Standards for Learner Transportation Implementation by the Department of Transport. It is hoped that these standards will regulate the escalating costs in transportation of learners.

The 2015/16 budget has experienced an increase of R116 454 million or 2per cent compared to the Adjusted Appropriation budget of R4 241 591 billion in 2014/15 to R4 358 045 billion for 2015/16 financial year. Equitable share increased by R12140 million from the Adjusted Appropriation of R2 081 000 billion for 2014/15, to an amount R2 093 140 billion in the 2015/16 financial year.

Conditional grants increased by R102 922 million from R2 134 806 billion in 2014/15 to R2 237 728 billion in 2015/6 financial year.

The breakdown and purpose of each grant are as follows:-

- Public transport operations grant R502 272 million. The purpose is to provide supplementary funding towards public transport services provided by provincial departments of transport.
- Provincial roads maintenance grant R1 719 418 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.
- EPWP integrated grant for Provinces R16 038 million. The purpose of the grant is to incentivize the creation of Job opportunities within the province.

The Department is committed to uproot the communities from the depths of poverty and for them to earn an income while doing productive work to aid in service delivery. Through the Expanded Public Works Programme (EPWP), a total of 57 599 work opportunities will be created between the 1st of April 2015 and 31st March 2016. Moving forward, this Public Works programme will continue to be relevant to ensure that work can be created for the most disadvantaged communities.

4. Reprioritization

The Department has implemented reprioritization of funds from goods and services to capital assets. The reprioritization enabled the department was able to allocate additional resources towards the implementation of capital projects and acquisition of additional equipment. Although the demand for upgrading of roads is still high amongst communities, delivery of those infrastructure requirements is always taken aback due to natural disasters, budgetary constraints and other existing infrastructure maintenance backlogs.

The Department also reprioritized a portion of the scholar transport services allocation from current to capital to provide for the acquisition of buses as per recommendations of the Auditor General.

5. Procurement

The Department continues to ensure that there is always compliance monitoring and improving transparency and accountability in terms of supply chain management processes.

Amongst other services the delivery of an efficient, competitive and responsive economic infrastructure network remains a main outcome of the Department. In achieving that particular National outcome the department will procure the following infrastructure projects in the current financial year;

- Upgrading of a Rural Access Road D3968 between R40 Junction (near Bushbuckridge) and Merry Pebble (Phase 2) (11km)
- Upgrading of a Rural Access Road D281 between Volksrust and Daggakraal (12.42km)
- Rehabilitation of Road P154/4 between Middelburg and Wonderfontein, from km 12.73 to km 21.73 at D1433 (9 km)

- Rehabilitation of Coal Haul Road D686 from Leeuwfontein past Kendal Power Station over R555 (P95/1) to N12 (14 km)
- New Bridge M6535 ("Bridge 1") on D622 (Eskom designed) (at km 21.4)
- Rehabilitation of Coal Haul Road P29/1 between Ogies and Kendal (10 km)
- Rehabilitation of Coal Haul Road P26/4 between Ermelo and Breyton

Contracts for the supply of roads maintenance materials such as hot and cold asphalt, bituminous binders and cement for maintenance of roads will also be procured in the current financial year. Another contract for outsourced maintenance of roads such as grass cutting, fencing, drainage cleaning will also be procured on an as and when basis for a period of three years.

The Department will procure service providers to assist with the evaluation study for EPWP2. A total of five contracts will be awarded for the Sakh'abakhi 4 programme. The appointments will include various areas such as programme coordinators, consultants, trainers and mentors. The EPWP programme remains key in achieving the job creation outcome.

In contributing to the decent and quality education outcome, the Department will procure 36 contracts for the construction, upgrading, storm damage repair and sanitation of various schools on behalf of the Department of Education.

The Department will procure 5 contracts on behalf of the Department of culture, sports and recreation. The contracts include 3 libraries, 1 cultural hub and a high altitude training Centre facility in the current financial year.

In delivering infrastructure for the Department of social development, 8 contracts will be procured to construct new offices and centers. This projects includes the Embalehle offices, mavilajan office, Belfast offices, Ehlanzeni secure Centre, Nkangala impatient Centre, Badplass victim support centre, Warburton office and Thulamahashe children's home.

6. Receipts and financing

6.1. Summary of receipts

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Equitable share	1 900 831	1 754 297	1 975 200	2 068 796	2 081 000	2 304 732	2 093 140	2 231 978	2 557 950
Conditional grants	1 690 316	1 773 184	1 973 010	2 099 056	2 134 806	2 134 806	2 237 728	2 180 233	2 321 712
Devolution of Property Rate Funds	73 946	76 870	–	–	–	–	–	–	–
Expanded Public Works Programme	7 895	16 617	20 691	12 798	12 798	12 798	16 038	–	–
Provincial Roads Maintenance Grants	1 191 497	1 240 694	1 489 393	1 594 840	1 630 590	1 630 590	1 719 418	1 656 521	1 765 199
Public Transport Operations Grants	416 978	439 003	462 926	491 418	491 418	491 418	502 272	523 712	556 513
Own Revenue	–	–	–	25 785	25 785	25 785	27 177	28 645	30 077
Other	–	–	–	–	–	–	–	–	–
Total receipts	3 591 147	3 527 481	3 948 210	4 193 637	4 241 591	4 465 323	4 358 045	4 440 856	4 909 739
Total payments	3 534 642	3 523 082	3 947 153	4 193 637	4 241 591	4 465 323	4 358 045	4 440 856	4 909 739
Surplus/(deficit) before financing	56 505	4 399	1 057	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	56 505	4 399	1 057	–	–	–	–	–	–

6.2 Departmental receipts collection

The department is responsible for collecting receipts as detailed in the table below:

Table 8.2: Departmental receipts: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	14 212	9 246	10 045	9 004	9 004	9 049	9 445	9 946	10 443
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	9 395	5 590	9 085	9 085	8 671	9 530	10 035	10 537
Interest, dividends and rent on land	1 978	1 948	1 637	838	838	1 076	879	926	972
Sales of capital assets	2 459	1 333	3 283	1 577	1 577	1 577	1 654	1 742	1 829
Financial transactions in assets and liabilities	3 581	3 858	3 415	799	799	984	838	882	926
Total departmental receipts	22 230	25 780	23 970	21 303	21 303	21 357	22 346	23 531	24 707

Revenue projection throughout the MTEF has been adjusted relatively to the inflation adjustments. Actual revenue collection at times varies from projection due to once-off performing items such as sale of capital assets. Interest earned on bank account is also a dependant variable on the amount of bank account balance the Department is able to keep. Therefore revenue projection is based on the current collection capacity of the department.

7. Payment summary

7.1 Key Assumptions

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

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	400 903	343 954	220 541	238 324	233 955	233 955	235 636	257 600	273 262
Public Works Infrastructure	438 549	525 146	592 510	633 057	626 699	626 699	710 200	774 234	915 796
Transport Infrastructure	1 770 784	1 627 451	2 048 655	2 196 807	2 256 614	2 475 094	2 285 291	2 249 754	2 425 947
Transport Operations	864 651	987 426	1 017 847	1 071 622	1 067 724	1 067 724	1 060 749	1 105 899	1 248 155
Community Based Programmes	59 755	39 105	67 600	53 827	56 599	61 851	66 169	53 369	46 579
Total payments and estimates:	3 534 642	3 523 082	3 947 153	4 193 637	4 241 591	4 465 323	4 358 045	4 440 856	4 909 739

7.3 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	2 012 596	2 040 011	2 088 532	2 412 185	2 351 425	2 351 425	2 244 084	2 526 340	2 865 122
Compensation of employees	751 720	770 852	804 836	893 403	862 586	862 586	855 181	1 023 917	1 098 049
Goods and services	1 260 876	1 269 159	1 283 696	1 518 782	1 488 839	1 488 839	1 388 903	1 502 423	1 767 074
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	521 047	549 328	621 689	642 247	642 247	642 247	661 562	693 482	721 505
Provinces and municipalities	73 963	76 870	140 106	118 198	118 198	118 198	123 636	130 189	136 698
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	433 607	464 724	469 961	512 265	512 265	512 265	525 598	550 312	571 176
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	13 477	7 734	11 622	11 784	11 784	11 784	12 328	12 981	13 630
Payments for capital assets	998 404	931 241	1 235 142	1 139 205	1 247 919	1 471 651	1 452 399	1 221 034	1 323 112
Buildings and other fixed structures	971 380	922 528	1 183 949	1 112 378	1 158 554	1 382 286	1 367 097	1 140 273	1 219 781
Machinery and equipment	27 024	8 713	51 193	26 827	89 365	89 365	85 302	80 761	103 331
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	2 595	2 502	1 790	–	–	–	–	–	–
Total economic classification	3 534 642	3 523 082	3 947 153	4 193 637	4 241 591	4 465 323	4 358 045	4 440 856	4 909 739

The department is allocated an amount of R4 358 045 million for the 2015/16 financial year. The allocated budget is R242 918 million less than the indicative figure that was estimated in the previous MTEF. The reduction in budget baselines is resultant from unstable economic conditions and other provincial reprioritization of funds. The department has adjusted its planned outputs in order to align to the available resources.

7.4 Summary of Infrastructure per category

Table 8.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Existing infrastructure assets	955 817	1 177 844	1 432 469	1 829 942	1 829 942	1 829 942	1 809 807	1 742 019	1 862 468
Maintenance and repair	414 817	540 900	448 798	523 200	523 200	523 200	527 869	739 435	798 756
Upgrades and additions	–	25 899	160 233	221 172	221 172	221 172	193 778	244 490	158 029
Refurbishment and rehabilitation	541 000	611 045	823 438	1 085 570	1 085 570	1 085 570	1 088 160	758 094	905 683
New infrastructure assets	302 737	197 327	59 698	40 136	40 136	40 136	85 159	4 036	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financ	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	–	–	–	–	–	21 675	23 843	26 228	28 881
Total Infrastructure	1 258 554	1 375 171	1 492 167	1 870 078	1 870 078	1 891 753	1 918 809	1 772 283	1 891 349
<i>Capital infrastructure</i>	<i>843 737</i>	<i>834 271</i>	<i>1 043 369</i>	<i>1 346 878</i>	<i>1 346 878</i>	<i>1 346 878</i>	<i>1 367 097</i>	<i>1 006 620</i>	<i>1 063 712</i>
<i>Current infrastructure</i>	<i>414 817</i>	<i>540 900</i>	<i>448 798</i>	<i>523 200</i>	<i>523 200</i>	<i>544 875</i>	<i>551 712</i>	<i>765 663</i>	<i>827 637</i>

7.5 Transfers

7.5.1 Transfers to public entities

The department does not make transfers to public entities

7.5.2 Transfers to other entities

The department does not have transfers to other entities

7.5.3 Transfers to Local Government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	–	–	–	–	–	–	–	–	–
Category B	73 963	76 870	140 106	118 198	118 198	118 198	123 636	130 188	136 700
Category C	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	73 963	76 870	140 106	118 198	118 198	118 198	123 636	130 188	136 700

The department has been able to successfully transfer all the funds allocated to various municipalities within the province. Rates and Taxes funds have assisted municipalities to afford the delivery of basic services to its citizens. The department will continue to pay rates and taxes to provincial properties billed by municipalities from its equitable share allocation.

8 Programme description

8.1 Programme 1: Administration

8.1.1 Description and objectives

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

Table 8.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office of the Mec	5 919	7 620	7 640	8 639	8 604	8 604	7 480	8 301	8 716
Management Of the Department	3 242	3 440	4 546	5 747	5 667	5 667	5 559	5 913	6 209
Corporate Support	391 742	332 894	208 355	223 938	219 684	219 684	222 597	243 386	258 337
Total payments and estimates	400 903	343 954	220 541	238 324	233 955	233 955	235 636	257 600	273 262

Table 8.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	385 164	337 706	216 251	234 207	229 310	229 195	231 248	254 099	269 583
Compensation of employees	202 557	223 979	147 911	159 184	150 684	150 684	159 621	183 837	194 244
Goods and services	182 607	113 727	68 340	75 023	78 626	78 511	71 627	70 262	75 339
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 969	1 453	917	1 838	1 838	1 953	1 922	2 024	2 125
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	9	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 969	1 444	917	1 838	1 838	1 953	1 922	2 024	2 125
Payments for capital assets	11 770	4 795	1 583	2 279	2 807	2 807	2 466	1 477	1 554
Buildings and other fixed structures	31	151	508	–	–	–	–	–	–
Machinery and equipment	11 739	4 644	1 075	2 279	2 807	2 807	2 466	1 477	1 554
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	1 790	–	–	–	–	–	–
Total economic classification: Programme (number and	400 903	343 954	220 541	238 324	233 955	233 955	235 636	257 600	273 262

The Department's support programme has increased by R1 681 million from the adjusted budget of R233 955 million in the 2014/15 financial year to R235 636 million in the 2015/16 financial year. The programme minimal growth is due to reprioritised funds from vacant funded posts and other non-core goods and services items towards funding pressure on capital infrastructure projects.

The programme continues in strength to manage key offices such as the office of the MEC, HOD, Corporate Support, Financial Management, Integrated Planning and Government Motor Transport.

The baseline of the programme's budget remains within the 6 percent benchmark of the overall departmental budget allocation over the MTEF period.

8.1.2 Service delivery measure

Refer to APP for 2015/16.

8.2 Programme 2: Public Works Infrastructure

8.2.1 Description and objectives

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

Table 8.9: Summary of payments and estimates: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme Support	3 227	2 970	2 948	4 493	4 373	4 373	4 736	5 547	5 824
Design	12 653	15 188	16 257	15 420	15 343	16 718	18 500	19 929	21 375
Construction	19 505	25 386	18 954	20 436	25 181	25 181	21 940	23 585	25 245
Maintenance	18 261	17 893	15 243	20 107	20 058	18 683	22 345	23 952	25 150
Property Management	384 903	463 709	539 108	572 601	561 744	561 744	642 679	701 221	838 202
Total payments and estimates	438 549	525 146	592 510	633 057	626 699	626 699	710 200	774 234	915 796

Table 8.10: Summary of provincial payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	358 655	439 755	441 190	512 426	502 940	502 586	584 012	641 357	776 275
Compensation of employees	211 330	220 830	235 428	254 407	254 407	254 407	267 535	299 374	321 574
Goods and services	147 325	218 925	205 762	258 019	248 533	248 179	316 477	341 983	454 701
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	75 203	78 713	143 099	118 976	118 976	119 330	124 452	131 048	137 600
Provinces and municipalities	73 963	76 870	140 106	118 198	118 198	118 198	123 636	130 189	136 698
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	497	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 240	1 346	2 993	778	778	1 132	816	859	902
Payments for capital assets	4 691	6 678	8 221	1 655	4 783	4 783	1 736	1 829	1 921
Buildings and other fixed structures	3 240	5 678	6 050	-	426	426	-	-	-
Machinery and equipment	1 451	1 000	2 171	1 655	4 357	4 357	1 736	1 829	1 921
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and	438 549	525 146	592 510	633 057	626 699	626 699	710 200	774 234	915 796

The programme is committed in providing for contractual obligations which include Building Infrastructure support to client departments, maintenance of buildings per GIAMA requirements, updating of the immovable asset register, servicing of life support equipment, payment of rates and taxes amongst others.

The overall baseline of the programme has increased by R83 501 million from the adjusted budget of R626 699 million in 2014/15 financial year to R710 200 million in the 2015/16 financial year. The substantial increase is due to the priority focus on the maintenance of buildings in the 2015/16 financial year.

The department will focus on addressing the backlog on building maintenance including Riverside Government Complex and other shared buildings, thereby improving the condition of the province's building infrastructure.

8.2.3 Service delivery measure

Refer to APP for 2015/16.

8.3 Programme 3: Transport Infrastructure

8.3.1 Description and objectives

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

Table 8.11: Summary of payments and estimates: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme Support	1 544	1 375	2 124	1 661	1 638	1 638	1 738	1 830	1 922
Infrastructure Planning	46 390	58 299	60 944	60 803	60 736	62 850	55 322	69 567	73 052
Design	37 309	32 202	33 008	35 757	35 721	33 607	10 829	39 683	41 667
Construction	795 237	845 805	1 071 031	1 122 030	1 166 972	1 380 648	1 373 153	1 150 360	1 230 881
Maintenance	890 304	689 770	881 548	976 556	991 547	996 351	844 249	988 314	1 078 425
Total payments and estimates	1 770 784	1 627 451	2 048 655	2 196 807	2 256 614	2 475 094	2 285 291	2 249 754	2 425 947

Table 8.12: Summary of provincial payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	798 024	714 149	836 556	1 067 764	1 081 119	1 077 130	904 272	1 096 752	1 192 801
Compensation of employees	281 541	266 205	352 252	398 507	378 690	373 438	344 353	440 754	475 328
Goods and services	516 483	447 944	484 304	669 257	702 429	703 692	559 919	655 998	717 473
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 268	4 892	7 543	9 168	9 168	8 023	9 590	10 098	10 603
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 268	4 892	7 543	9 168	9 168	8 023	9 590	10 098	10 603
Payments for capital assets	961 897	905 908	1 204 556	1 119 875	1 166 327	1 389 941	1 371 429	1 142 904	1 222 543
Buildings and other fixed structures	951 747	903 989	1 158 149	1 098 559	1 143 709	1 367 441	1 353 096	1 128 530	1 207 451
Machinery and equipment	10 150	1 919	46 407	21 316	22 618	22 500	18 333	14 374	15 092
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2 595	2 502	-	-	-	-	-	-	-
Total economic classification: Programme (number and	1 770 784	1 627 451	2 048 655	2 196 807	2 256 614	2 475 094	2 285 291	2 249 754	2 425 947

Transport Infrastructure's overall baseline has increased by R28 677 million. The increase is mainly contributed by the allocation on the Provincial Roads Maintenance Grant which increased by a total amount of R62 897 million while funds meant for vacant positions were shifted to other provincial funding needs.

The programme is experiencing pressure due to high demand for equitable share funded projects such as upgrades of roads and bridges in rural areas. The equitable share baseline is also affected by the salary adjustments and other provincial funds reprioritization. The programme will continue to maximise the lifespan of the current roads infrastructure network through resealing, rehabilitation, re-gravelling and upgrading of rural access roads.

8.3.2 Service delivery measure

Refer to APP for 2015/16.

8.4 Programme 4: Transport Operations

8.4.1 Description and objectives

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

Table 8.13: Summary of payments and estimates: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme Support	1 560	1 497	1 865	2 047	2 002	2 002	2 182	2 338	2 455
Public Transport Services	801 606	927 159	951 369	993 660	998 510	997 152	987 957	1 025 207	1 163 428
Transport Safety and Compliance	27 281	22 111	22 673	34 517	30 384	25 560	27 109	36 404	38 224
Transport Systems	11 809	17 461	16 332	16 683	16 234	22 416	17 450	18 375	19 294
Infrastructure Operations	22 395	19 198	25 608	24 715	20 594	20 594	26 051	23 575	24 754
Total payments and estimates	864 651	987 426	1 017 847	1 071 622	1 067 724	1 067 724	1 060 749	1 105 899	1 248 155

Table 8.14: Summary of provincial payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	411 361	509 590	527 104	543 961	481 747	481 262	459 916	481 243	580 418
Compensation of employees	39 256	41 385	44 673	57 698	51 698	51 698	53 717	66 977	71 455
Goods and services	372 105	468 205	482 431	486 263	430 049	429 564	406 199	414 266	508 963
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	433 607	464 270	470 030	512 265	512 265	512 750	525 598	550 312	571 176
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	433 607	464 218	469 961	512 265	512 265	512 265	525 598	550 312	571 176
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	52	69	—	—	485	—	—	—
Payments for capital assets	19 683	13 566	20 713	15 396	73 712	73 712	75 235	74 344	96 561
Buildings and other fixed structures	16 362	12 710	19 242	13 819	14 419	14 419	14 001	11 743	12 330
Machinery and equipment	3 321	856	1 471	1 577	59 293	59 293	61 234	62 601	84 231
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number and	864 651	987 426	1 017 847	1 071 622	1 067 724	1 067 724	1 060 749	1 105 899	1 248 155

The programme's total budget allocation has increased by R10 873 million to R1 060 749 billion from the adjusted appropriation of R1 067 724 billion in 2014/15 financial year. The Public Transport Operations Grant has increased by 2 percent or R11 068 million from 491 418 million in the 2014/15 financial year to R502 486 million in the 2015/16 financial year.

The Public Transport Operations Grant is essential to subsidise bus commuters in the province. The programme is also responsible for proving scholar transport services, public transport inspectorate and non-motorised transport amongst other essential services.

8.4.2 Service delivery measure

Refer to APP for 2015/16.

8.5 Community Based Programmes

8.5.1 Description and objectives

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

Table 8.15: Summary of payments and estimates: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme Support	1 286	1 320	1 609	1 679	1 614	1 614	1 918	2 008	2 148
Community Development	35 552	10 164	40 492	24 732	31 071	36 323	37 134	23 142	19 302
Innovation and Empowerment	11 798	18 895	14 611	15 615	11 501	11 501	12 233	13 045	9 151
EPWP Co-Ordination and Monitoring	11 119	8 726	10 888	11 801	12 413	12 413	14 884	15 174	15 978
Total payments and estimates	59 755	39 105	67 600	53 827	56 599	61 851	66 169	53 369	46 579

Table 8.16: Summary of provincial payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	59 392	38 811	67 431	53 827	56 309	61 252	64 636	52 889	46 045
Compensation of employees	17 036	18 453	24 572	23 607	27 107	32 359	29 955	32 975	35 448
Goods and services	42 356	20 358	42 859	30 220	29 202	28 893	34 681	19 914	10 597
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	100	-	-	191	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	100	-	-	191	-	-	-
Payments for capital assets	363	294	69	-	290	408	1 533	480	534
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	363	294	69	-	290	408	1 533	480	534
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and	59 755	39 105	67 600	53 827	56 599	61 851	66 169	53 369	46 579

The total budget allocation of the programme has increase by R9 570 million from the adjusted appropriation of R56 599 million to R66 169 million in 2015/16. The growth is the budget baseline is mainly due to the improved allocation on the EPWP integrated grant from R12 798 million in 2014/15 financial year to R16 038 million in the 2015/16 financial year.

The programme's key deliverables is to ensure that contractor development is carried out through the Sakh'abakhi programme and the creation of job opportunities for the youth of our Province through implementation of the National Youth Service programme. The programme is also responsible for co-ordination, monitoring and reporting on job opportunities created through-out the various sector of the Province.

8.5.2 Service delivery measure

Refer to APP for 2015/16.

9. Other Programme Information

9.1 Personnel numbers and costs

Table 8.17: Personnel numbers and costs 1: Public Works, Roads And Transport

Personnel numbers	As at March 2012	31 As at March 2013	31 As at March 2014	31 As at March 2015	31 As at March 2016	31 As at March 2017	31 As at March 2018
Programme 1: Administration	787	775	776	389	550	549	549
Programme 2: Public Works Infrastructure	1 100	1 060	1 060	1 010	1 068	1 115	1 115
Programme 3: Transport Infrastructure	1 982	1 850	1 850	1 959	2 133	2 125	2 125
Programme 4: Transport Operations	140	135	135	137	161	161	161
Programme 5: Community Based Programmes	39	41	42	47	78	54	54
Direct charge against the Provincial Revenue Fund	–	–	–	–	–	–	–
Total provincial personnel numbers	4 048	3 861	3 863	3 542	3 990	4 004	4 004
Total departmental personnel cost (R thousand)	751 720	770 852	804 836	862 586	855 181	1 023 917	1 098 049
Unit cost (R thousand)	186	200	208	244	214	256	274

1. Full-time equivalent

Table 8.17: Summary of departmental personnel numbers and costs: Public Works, Roads And Transport

R thousand	2011/12	Outcome 2012/13	2013/14	Revised estimate 2014/15	2015/16	Medium-term estimates 2016/17	2017/18
Total for department							
Personnel numbers (head count)	4 048	3 861	3 863	3 542	3 990	4 004	4 004
Personnel cost (R thousands)	751 720	770 852	804 836	862 586	855 181	1 023 917	1 098 049
Human resources component							
Personnel numbers (head count)	720	730	730	277	735	735	735
Personnel cost (R thousands)	137 761	144 618	144 618	147 911	159 892	172 683	185 634
Head count as % of total for department	0.18	0.19	0.19	0.08	0.18	0.18	0.18
Personnel cost as % of total for department	0.18	0.19	0.18	0.17	0.19	0.17	0.17
Finance component							
Personnel numbers (head count)	315	340	340	119	345	350	350
Personnel cost (R thousands)	82 837	86 978	86 978	43 230	46 732	50 471	45 256
Head count as % of total for department	0.08	0.09	0.09	0.03	0.09	0.09	0.09
Personnel cost as % of total for department	0.11	0.11	0.11	0.05	0.05	0.05	0.04
Full time workers							
Personnel numbers (head count)	4 048	3 861	3 863	3 542	3 990	4 004	4 004
Personnel cost (R thousands)	751 720	770 852	804 836	862 586	855 181	1 023 917	1 098 049
Head count as % of total for department	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for department	1.00	1.00	1.00	1.00	1.00	1.00	1.00

9.2 Training

Table 8.19(a): Payments on training: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 1: Administration	31 205	41 381	29 877	12 201	12 201	12 201	6 552	5 106	5 361
Subsistence and travel	24 492	33 279	21 365	8 141	8 141	8 141	5 610	630	662
Payments on tuition	6 713	8 102	8 512	4 060	4 060	4 060	942	4 476	4 699
Other	—	—	—	—	—	—	—	—	—
Programme 2: Public Works Infrastructure	6 756	8 882	9 448	8 632	8 632	8 632	8 887	10 390	10 909
Subsistence and travel	6 713	8 102	8 512	8 532	8 532	8 532	8 784	10 285	10 799
Payments on tuition	43	780	936	100	100	100	103	105	110
Other	—	—	—	—	—	—	—	—	—
Programme 3: Transport Infrastructure	8 385	9 937	9 765	4 380	4 380	4 380	10 546	11 339	11 906
Subsistence and travel	8 385	9 937	9 765	3 633	3 633	3 633	9 816	10 399	10 919
Payments on tuition	—	—	—	747	747	747	730	940	987
Other	—	—	—	—	—	—	—	—	—
Programme 4: Transport Operations	6 377	6 379	6 804	5 575	5 575	5 575	4 186	4 192	4 402
Subsistence and travel	6 377	6 379	6 804	5 515	5 515	5 515	4 116	4 122	4 328
Payments on tuition	—	—	—	60	60	60	70	70	74
Other	—	—	—	—	—	—	—	—	—
Programme 5: Community Based Progra	43	780	936	982	982	982	1 031	1 053	1 106
Subsistence and travel	43	780	936	982	982	982	1 031	1 053	1 106
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total payments on training	52 766	67 359	56 830	31 770	31 770	31 770	31 202	32 080	33 684

Table 8.19(b): Information on training: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	4 048	3 861	3 863	3 542	3 542	3 542	3 990	4 004	4 004
Number of personnel trained	1 387	136	90	96	96	96	100	107	112
of which									
Male	556	58	40	43	43	43	45	49	51
Female	831	78	50	53	53	53	55	58	61
Number of training opportunities	106	95	97	98	98	98	103	109	114
of which									
Tertiary	60	45	40	35	35	35	37	39	41
Workshops	40	45	50	55	55	55	58	61	64
Seminars	6	5	7	8	8	8	8	9	9
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	392	—	—	—	—	—	—	—	—
Number of interns appointed	45	—	100	100	100	100	100	110	116
Number of learnerships appointed	39	—	50	100	100	100	100	110	116
Number of days spent on training	—	—	—	—	—	—	—	—	—

Annexure to the Estimates of Provincial Revenue & Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	14 212	9 246	10 045	9 004	9 004	9 049	9 445	9 946	10 443
Sales of goods and services produced	14 212	9 246	10 045	9 004	9 004	9 049	9 445	9 946	10 443
Sales by market establishments	14 212	9 246	10 045	9 004	9 004	9 049	9 445	9 946	10 443
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
<i>Rental Houses</i>	-	3 246	5 607	4 502	4 502	4 502	4 765	5 166	5 424
<i>Dwellings-Houses and Boarding Houses</i>	14 212	1 297	797	838	838	838	879	926	972
<i>Other (Admin fees, Rentals)</i>	-	4 552	3 641	3 754	3 754	3 754	3 801	3 854	4 047
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	9 395	5 590	9 085	9 085	8 671	9 530	10 035	10 537
Interest, dividends and rent on land	1 978	1 948	1 637	838	838	1 076	879	926	972
Interest	1 978	1 948	1 637	838	838	1 076	879	926	972
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	2 459	1 333	3 283	1 577	1 577	1 577	1 654	1 742	1 829
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 459	1 333	3 283	1 577	1 577	1 577	1 654	1 742	1 829
Financial transactions in assets and liabilities	3 581	3 858	3 415	799	799	984	838	882	926
Total departmental receipts	22 230	25 780	23 970	21 303	21 303	21 357	22 346	23 531	24 707

Table B.3: Payments and estimates by economic classification: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	2 012 596	2 040 011	2 088 532	2 412 185	2 351 425	2 351 425	2 244 084	2 526 340	2 865 122
Compensation of employees	751 720	770 852	804 836	893 403	862 586	862 586	855 181	1 023 917	1 098 049
Salaries and wages	647 128	642 466	685 367	756 389	725 572	736 871	714 469	868 858	937 184
Social contributions	104 592	128 386	119 469	137 014	137 014	125 715	140 712	155 059	160 865
Goods and services	1 260 876	1 269 159	1 283 696	1 518 782	1 488 839	1 488 839	1 388 903	1 502 423	1 767 074
Administrative fees	225	248	145	69	69	152	13	14	14
Advertising	6 220	1 853	2 687	3 047	2 872	2 630	1 998	2 089	4 813
Minor Assets	6 711	658	460	2 061	6 770	6 817	2 069	3 116	3 860
Audit cost: External	8 738	8 293	9 955	12 673	12 673	9 136	9 200	9 862	10 753
Bursaries: Employees	255	1 094	—	—	(15)	—	—	—	—
Catering: Departmental activities	2 436	17 676	4 133	3 196	3 054	3 604	1 870	4 188	4 400
Communication (G&S)	18 961	2 920	16 320	11 656	11 686	13 581	11 769	11 989	12 798
Computer services	1 583	22 626	1 057	27 313	15 965	1 170	1 551	1 457	1 506
Consultants and professional services: Business	79 261	35 689	24 896	37 250	34 479	28 323	14 891	19 080	15 917
Consultants and professional services: Infrastructure	43 908	49 930	80 530	82 839	82 839	91 166	57 961	99 245	104 355
Consultants and professional services: Science and Technology	—	256	—	—	(40)	—	237	250	263
Consultants and professional services: Legal	4 339	7 981	3 668	3 380	3 380	4 022	14 400	7 224	7 597
Contractors	284 025	275 190	227 229	415 593	451 273	402 469	375 941	384 650	429 833
Agency and support / outsourced services	6 162	51 607	59 688	50 891	51 291	103 961	48 326	50 992	53 296
Fleet services (including government motor transport)	32 933	24 962	41 796	24 340	24 340	49 485	51 388	53 471	53 617
Inventory: Clothing material and accessories	29	—	1 671	—	—	858	838	882	926
Inventory: Farming supplies	4	4	432	—	—	—	—	—	—
Inventory: Food and food supplies	204	2 366	—	143	143	9	150	158	159
Inventory: Fuel, oil and gas	10 651	5 989	3 604	13 139	13 139	8 002	10 841	11 416	15 497
Inventory: Learner and teacher support material	—	5 842	—	—	—	—	—	—	—
Inventory: Materials and supplies	10 176	2 883	56 762	10 463	10 463	36 206	38 578	42 525	44 801
Inventory: Medical supplies	13	9	—	15	15	—	—	—	—
Medsas inventory interface	—	—	—	147	27	—	219	229	240
Inventory: Other supplies	32	540	255	820	780	262	1 419	1 501	1 576
Consumable supplies	72 222	85 360	61 040	114 101	113 741	63 961	2 281	69 867	73 579
Consumable: Stationery, printing and office supplies	10 564	9 390	7 190	7 750	9 385	12 636	9 424	12 860	7 276
Operating leases	120 563	33 233	30 557	26 332	25 321	26 019	25 495	26 974	29 072
Property payments	95 593	105 647	88 882	157 253	99 927	127 778	256 383	240 286	346 398
Transport provided: Departmental activity	342 264	457 726	477 431	465 301	464 904	408 588	386 530	395 235	489 185
Travel and subsistence	57 065	41 006	45 646	28 275	27 268	53 231	29 015	28 882	31 704
Training and development	31 778	2 944	31 302	16 338	18 788	23 574	30 709	18 047	14 602
Operating payments	12 156	14 548	4 168	3 051	2 499	10 186	4 340	4 430	7 043
Venues and facilities	1 805	689	2 192	1 299	1 756	1 011	1 018	1 452	1 939
Rental and hiring	—	—	—	47	47	—	49	52	55
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	521 047	549 328	621 689	642 247	642 247	642 247	661 562	693 482	721 505
Provinces and municipalities	73 963	76 870	140 106	118 198	118 198	118 198	123 636	130 189	136 698
Municipalities	73 963	76 870	140 106	118 198	118 198	118 198	123 636	130 189	136 698
Municipal agencies and funds	73 963	76 870	140 106	118 198	118 198	118 198	123 636	130 189	136 698
Public corporations and private enterprises	433 607	464 724	469 961	512 265	512 265	512 265	525 598	550 312	571 176
Public corporations	433 607	464 218	469 961	512 265	512 265	512 265	525 598	550 312	571 176
Other transfers to public corporations	433 607	464 218	469 961	512 265	512 265	512 265	525 598	550 312	571 176
Private enterprises	—	506	—	—	—	—	—	—	—
Other transfers to private enterprises	—	506	—	—	—	—	—	—	—
Households	13 477	7 734	11 622	11 784	11 784	11 784	12 328	12 981	13 630
Social benefits	7 994	3 384	7 697	2 616	2 616	3 316	2 738	2 883	3 027
Other transfers to households	5 483	4 350	3 925	9 168	9 168	8 468	9 590	10 098	10 603
Payments for capital assets	998 404	931 241	1 235 142	1 139 205	1 247 919	1 471 651	1 452 399	1 221 034	1 323 112
Buildings and other fixed structures	971 380	922 528	1 183 949	1 112 378	1 158 554	1 382 286	1 367 097	1 140 273	1 219 781
Buildings	—	—	6 050	—	150	150	—	—	—
Other fixed structures	971 380	922 528	1 177 899	1 112 378	1 158 404	1 382 136	1 367 097	1 140 273	1 219 781
Machinery and equipment	27 024	8 713	51 193	26 827	89 365	89 365	85 302	80 761	103 331
Transport equipment	8 779	—	7 219	—	58 000	56 070	59 080	62 415	84 321
Other machinery and equipment	18 245	8 713	43 974	26 827	31 365	33 295	26 222	18 346	19 010
Payments for financial assets	2 595	2 502	1 790	—	—	—	—	—	—
Total economic classification	3 534 642	3 523 082	3 947 153	4 193 637	4 241 591	4 465 323	4 358 045	4 440 856	4 909 739

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	385 164	337 706	216 251	234 207	229 310	229 195	231 248	254 099	269 583
Compensation of employees	202 557	223 979	147 911	159 184	150 684	150 684	159 621	183 837	194 244
Salaries and wages	177 768	197 866	128 184	138 738	130 238	130 238	138 284	159 692	169 244
Social contributions	24 789	26 113	19 727	20 446	20 446	20 446	21 337	24 145	24 999
Goods and services	182 607	113 727	68 340	75 023	78 626	78 511	71 627	70 262	75 339
Administrative fees	225	136	145	12	12	152	13	14	14
Advertising	5 426	1 429	1 856	1 744	1 744	1 845	1 000	1 076	3 748
Minor Assets	497	225	22	826	570	44	860	906	1 518
Audit cost: External	8 738	8 278	9 955	12 673	12 673	9 136	9 200	10 212	10 753
Bursaries: Employees	255	787	–	–	–	–	–	–	–
Catering: Departmental activities	946	1 132	1 758	1 822	1 800	1 588	736	1 578	1 656
Communication (G&S)	17 561	1 809	1 366	1 843	1 793	1 393	1 808	1 405	1 685
Computer services	1 552	1 507	1 047	1 308	1 308	1 048	1 372	1 268	1 307
Consultants and professional services: Business	2 446	1 747	615	25	25	908	26	27	27
Consultants and professional services: Legal	4 215	5 741	3 258	3 153	3 153	3 805	3 500	4 235	4 459
Contractors	11 714	1 038	452	1 364	1 364	467	1 182	752	2 500
Agency and support / outsourced services	89	9	9	–	–	3	–	–	–
Fleet services (including government motor transport)	32 933	24 497	10 685	9 000	9 000	11 403	11 150	11 100	9 000
Inventory: Clothing material and accessories	–	–	64	–	–	26	–	–	–
Inventory: Food and food supplies	161	103	–	124	124	–	130	137	137
Inventory: Fuel, oil and gas	4	28	–	89	89	–	93	98	98
Inventory: Materials and supplies	2 082	590	(773)	822	822	1 561	620	653	653
Consumable supplies	2 020	1 473	427	1 751	1 741	2 211	880	927	1 027
Consumable: Stationery, printing and office supplies	7 559	6 729	4 485	5 601	9 734	11 456	9 400	12 716	7 125
Operating leases	3 698	2 532	2 471	2 917	2 917	2 094	1 909	2 010	3 010
Property payments	42 628	22 052	8 703	12 047	12 047	3 930	16 960	11 614	10 374
Transport provided: Departmental activity	–	3	327	–	–	137	–	–	–
Travel and subsistence	20 742	18 147	18 300	16 453	16 304	20 045	9 262	7 909	10 724
Training and development	6 680	1 213	333	–	–	235	–	14	989
Operating payments	9 769	12 212	1 864	931	931	4 475	980	940	3 419
Venues and facilities	667	310	971	518	475	547	546	671	1 117
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 969	1 453	917	1 838	1 838	1 953	1 922	2 024	2 125
Public corporations and private enterprises	–	9	–	–	–	–	–	–	–
Private enterprises	–	9	–	–	–	–	–	–	–
Other transfers to private enterprises	–	9	–	–	–	–	–	–	–
Households	3 969	1 444	917	1 838	1 838	1 953	1 922	2 024	2 125
Social benefits	3 969	1 412	851	1 838	1 838	1 953	1 922	2 024	2 125
Other transfers to households	–	32	66	–	–	–	–	–	–
Payments for capital assets	11 770	4 795	1 583	2 279	2 807	2 807	2 466	1 477	1 554
Buildings and other fixed structures	31	151	508	–	–	–	–	–	–
Other fixed structures	31	151	508	–	–	–	–	–	–
Machinery and equipment	11 739	4 644	1 075	2 279	2 807	2 807	2 466	1 477	1 554
Other machinery and equipment	11 739	4 644	1 075	2 279	2 807	2 807	2 466	1 477	1 554
Payments for financial assets	–	–	1 790	–	–	–	–	–	–
Total economic classification: Programme (number)	400 903	343 954	220 541	238 324	233 955	233 955	235 636	257 600	273 262

Table B.3(ii): Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	358 655	439 755	441 190	512 426	502 940	502 586	584 012	641 357	776 275
Compensation of employees	211 330	220 830	235 428	254 407	254 407	254 407	267 535	299 374	321 574
Salaries and wages	181 682	190 361	202 740	217 680	217 680	221 119	227 248	255 864	274 827
Social contributions	29 648	30 469	32 688	36 727	36 727	33 288	40 287	43 510	46 746
Goods and services	147 325	218 925	205 762	258 019	248 533	248 179	316 477	341 983	454 701
Administrative fees	–	78	–	–	–	–	–	–	–
Advertising	169	258	266	249	214	214	261	274	288
Minor Assets	242	4	358	774	758	292	810	852	894
Bursaries: Employees	–	307	–	–	(15)	–	–	–	–
Catering: Departmental activities	118	15 833	256	326	326	214	341	358	375
Communication (G&S)	733	297	13 822	8 542	8 542	11 002	8 499	8 999	9 449
Computer services	–	21 022	–	49	(11 267)	36	52	55	58
Consultants and professional services: Business	117	5 906	3 910	15 893	20 582	14 634	713	4 518	4 744
Consultants and professional services: Infrastructure	5 357	262	1 712	6 050	6 050	9 585	6 152	6 478	6 802
Consultants and professional services: Science and Technology	–	256	–	–	(40)	–	237	250	263
Consultants and professional services: Legal	78	2 228	410	227	227	217	10 900	2 989	3 138
Contractors	10 477	7 051	8 797	8 603	8 603	9 780	9 263	9 757	10 245
Agency and support / outsourced services	989	–	1 379	1 449	1 449	1 289	–	–	–
Fleet services (including government motor transport)	–	–	101	120	120	60	126	133	140
Inventory: Farming supplies	–	4	432	–	–	–	–	–	–
Inventory: Food and food supplies	20	2 244	–	19	19	9	20	21	22
Inventory: Fuel, oil and gas	2 494	–	–	3 817	3 817	1 598	3 992	4 204	4 414
Inventory: Learner and teacher support materials	–	5 842	–	–	–	–	–	–	–
Inventory: Materials and supplies	2 219	–	1 294	5 387	5 387	1 837	5 635	5 434	5 706
Medsas inventory interface	–	–	–	147	27	–	154	162	170
Consumable supplies	26 936	28 872	45 839	32 024	31 880	33 807	59	37 407	39 277
Consumable: Stationery, printing and office supplies	1 042	1 011	813	1 049	66	598	–	–	–
Operating leases	26 876	24 666	25 750	21 762	21 762	23 925	22 765	23 971	25 170
Property payments	52 963	83 345	80 123	145 198	143 872	123 844	239 414	228 663	336 015
Transport provided: Departmental activity	–	12 127	14 013	2 816	2 696	–	3 313	3 488	3 662
Travel and subsistence	15 482	5 451	4 885	2 646	2 596	12 694	2 867	3 019	3 170
Training and development	10	1 558	1 523	679	679	422	710	747	484
Operating payments	820	303	79	184	174	2 103	194	204	214
Venues and facilities	183	–	–	9	9	19	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	75 203	78 713	143 099	118 976	118 976	119 330	124 452	131 048	137 600
Provinces and municipalities	73 963	76 870	140 106	118 198	118 198	118 198	123 636	130 189	136 698
Municipalities	73 963	76 870	140 106	118 198	118 198	118 198	123 636	130 189	136 698
Municipal agencies and funds	73 963	76 870	140 106	118 198	118 198	118 198	123 636	130 189	136 698
Public corporations and private enterprises	–	497	–	–	–	–	–	–	–
Private enterprises	–	497	–	–	–	–	–	–	–
Other transfers to private enterprises	–	497	–	–	–	–	–	–	–
Households	1 240	1 346	2 993	778	778	1 132	816	859	902
Social benefits	1 240	1 346	2 993	778	778	1 132	816	859	902
Payments for capital assets	4 691	6 678	8 221	1 655	4 783	4 783	1 736	1 829	1 921
Buildings and other fixed structures	3 240	5 678	6 050	–	426	426	–	–	–
Buildings	–	–	6 050	–	–	–	–	–	–
Other fixed structures	3 240	5 678	–	–	426	426	–	–	–
Machinery and equipment	1 451	1 000	2 171	1 655	4 357	4 357	1 736	1 829	1 921
Transport equipment	1 077	–	–	–	–	–	–	86	90
Other machinery and equipment	374	1 000	2 171	1 655	4 357	4 357	1 736	1 743	1 830
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	438 549	525 146	592 510	633 057	626 699	626 699	710 200	774 234	915 796

Table B.3(iii): Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	798 024	714 149	836 556	1 067 764	1 081 119	1 077 130	904 272	1 096 752	1 192 801
Compensation of employees	281 541	266 205	352 252	398 507	378 690	373 438	344 353	440 754	475 328
Salaries and wages	239 079	199 638	294 269	333 334	313 517	308 282	279 154	369 856	398 661
Social contributions	42 462	66 567	57 983	65 173	65 173	65 156	65 199	70 898	76 667
Goods and services	516 483	447 944	484 304	669 257	702 429	703 692	559 919	655 998	717 473
Administrative fees	–	34	–	57	57	–	–	–	–
Advertising	50	57	254	217	217	155	59	52	56
Minor Assets	191	191	42	125	125	29	115	1 073	1 129
Audit cost: External	–	15	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	555	396	1 619	451	391	1 310	169	1 612	1 696
Communication (G&S)	321	338	528	366	366	453	554	584	614
Computer services	–	97	–	25 939	25 907	76	110	116	122
Consultants and professional services: Business	63 334	2 316	–	3 580	3 580	896	606	566	1 052
Consultants and professional services: Infrastructure	35 946	47 473	78 818	71 758	71 758	81 581	46 112	87 770	92 306
Consultants and professional services: Legal	–	18	–	–	–	–	–	–	–
Contractors	260 120	267 067	217 004	403 631	439 381	390 483	363 191	373 122	416 223
Agency and support / outsourced services	–	51 318	58 135	47 400	47 400	100 384	45 960	48 396	50 816
Fleet services (including government motor transport)	–	465	31 010	15 220	15 220	38 021	40 112	42 238	44 477
Inventory: Clothing material and accessories	–	–	1 607	–	–	832	838	882	926
Inventory: Farming supplies	4	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	13	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	8 153	5 961	3 604	9 233	9 233	6 404	6 756	7 114	10 985
Inventory: Materials and supplies	5 613	2 293	56 238	4 254	4 254	32 800	32 323	36 438	38 442
Inventory: Medical supplies	13	9	–	15	15	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	4	–	–	–	–	45	–	–	–
Consumable supplies	41 843	53 862	9 853	78 743	78 743	27 435	–	29 853	31 986
Consumable: Stationery, printing and office supplies	1 092	1 060	849	719	(284)	250	–	(75)	(79)
Operating leases	89 989	–	2 336	–	(400)	–	–	–	–
Property payments	2	250	56	8	8	4	9	9	9
Transport provided: Departmental activity	–	–	50	–	–	481	222	233	245
Travel and subsistence	7 582	13 005	12 008	5 216	4 695	11 773	12 425	12 967	12 833
Training and development	332	47	7 782	315	295	7 480	7 135	9 712	10 173
Operating payments	970	1 293	1 661	1 851	1 309	2 728	3 077	3 193	3 312
Venues and facilities	356	379	850	159	159	72	146	143	150
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	8 268	4 892	7 543	9 168	9 168	8 023	9 590	10 098	10 603
Households	8 268	4 892	7 543	9 168	9 168	8 023	9 590	10 098	10 603
Social benefits	2 785	626	3 753	–	–	40	–	–	–
Other transfers to households	5 483	4 266	3 790	9 168	9 168	7 983	9 590	10 098	10 603
Payments for capital assets	961 897	905 908	1 204 556	1 119 875	1 166 327	1 389 941	1 371 429	1 142 904	1 222 543
Buildings and other fixed structures	951 747	903 989	1 158 149	1 098 559	1 143 709	1 367 441	1 353 096	1 128 530	1 207 451
Other fixed structures	951 747	903 989	1 158 149	1 098 559	1 143 559	1 367 291	1 353 096	1 128 530	1 207 451
Machinery and equipment	10 150	1 919	46 407	21 316	22 618	22 500	18 333	14 374	15 092
Transport equipment	6 110	–	6 821	–	–	–	–	–	–
Other machinery and equipment	4 040	1 919	39 586	21 316	22 618	22 500	18 333	14 374	15 092
Payments for financial assets	2 595	2 502	–	–	–	–	–	–	–
Total economic classification: Programme (number)	1 770 784	1 627 451	2 048 655	2 196 807	2 256 614	2 475 094	2 285 291	2 249 754	2 425 947

Table B.3(iv): Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	411 361	509 590	527 104	543 961	481 747	481 262	459 916	481 243	580 418
Compensation of employees	39 256	41 385	44 673	57 698	51 698	51 698	53 717	66 977	71 455
Salaries and wages	33 723	38 403	38 309	46 656	40 656	46 913	43 965	54 938	63 805
Social contributions	5 533	2 982	6 364	11 042	11 042	4 785	9 752	12 039	7 651
Goods and services	372 105	468 205	482 431	486 263	430 049	429 564	406 199	414 266	508 963
Advertising	3	54	19	70	70	—	74	78	82
Minor Assets	5 707	184	38	171	5 152	6 402	112	104	129
Catering: Departmental activities	459	113	130	224	224	242	234	229	240
Communication (G&S)	171	184	240	410	410	352	434	457	479
Computer services	31	—	—	—	—	—	—	—	—
Consultants and professional services: Business	7 605	11 321	11 577	8 203	4 143	6 905	7 912	8 025	8 426
Consultants and professional services: Infrastructure	2 605	2 195	—	5 031	5 031	—	5 697	4 997	5 247
Consultants and professional services: Legal	46	(6)	—	—	—	—	—	—	—
Contractors	1 713	34	49	1 995	1 925	810	1 105	1 019	865
Agency and support / outsourced services	4 164	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	1	—	—	—
Inventory: Clothing material and accessories	29	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	19	—	—	—	—	—	—	—
Inventory: Materials and supplies	262	—	—	—	—	8	—	—	—
Medsas inventory interface	—	—	—	—	—	—	65	67	70
Inventory: Other supplies	28	540	255	820	780	217	1 419	1 501	1 576
Consumable supplies	727	1 022	312	1 342	1 342	369	1 307	1 416	1 250
Consumable: Stationery, printing and office supplies	500	170	598	—	(178)	206	—	—	—
Operating leases	—	5 976	—	1 653	1 042	—	821	993	893
Transport provided: Departmental activity	342 260	445 596	463 041	462 485	462 249	407 970	382 995	391 514	485 278
Travel and subsistence	5 346	803	5 568	1 284	1 284	5 480	1 370	1 454	1 527
Training and development	8	—	250	2 490	2 490	—	2 565	2 669	2 802
Operating payments	441	—	337	85	85	555	89	93	98
Venues and facilities	—	—	17	—	—	47	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	433 607	464 270	470 030	512 265	512 265	512 750	525 598	550 312	571 176
Public corporations and private enterprises	433 607	464 218	469 961	512 265	512 265	512 265	525 598	550 312	571 176
Public corporations	433 607	464 218	469 961	512 265	512 265	512 265	525 598	550 312	571 176
Other transfers to public corporations	433 607	464 218	469 961	512 265	512 265	512 265	525 598	550 312	571 176
Private enterprises	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Households	—	52	69	—	—	485	—	—	—
Other transfers to households	—	52	69	—	—	485	—	—	—
Payments for capital assets	19 683	13 566	20 713	15 396	73 712	73 712	75 235	74 344	96 561
Buildings and other fixed structures	16 362	12 710	19 242	13 819	14 419	14 419	14 001	11 743	12 330
Other fixed structures	16 362	12 710	19 242	13 819	14 419	14 419	14 001	11 743	12 330
Machinery and equipment	3 321	856	1 471	1 577	59 293	59 293	61 234	62 601	84 231
Transport equipment	1 592	—	398	—	58 000	56 070	59 080	62 329	84 231
Other machinery and equipment	1 729	856	1 073	1 577	1 293	3 223	2 154	272	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	864 651	987 426	1 017 847	1 071 622	1 067 724	1 067 724	1 060 749	1 105 899	1 248 155

Table B.3(v): Payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	59 392	38 811	67 431	53 827	56 309	61 252	64 636	52 889	46 045
Compensation of employees	17 036	18 453	24 572	23 607	27 107	32 359	29 955	32 975	35 448
Salaries and wages	14 876	16 198	21 865	19 981	23 481	30 319	25 818	28 508	30 647
Social contributions	2 160	2 255	2 707	3 626	3 626	2 040	4 137	4 467	4 801
Goods and services	42 356	20 358	42 859	30 220	29 202	28 893	34 681	19 914	10 597
Advertising	572	55	292	767	627	416	604	609	639
Minor Assets	74	54	-	165	165	50	172	181	189
Catering: Departmental activities	358	202	370	373	313	250	390	411	432
Communication (G&S)	175	292	364	495	575	381	474	544	572
Computer services	-	-	10	17	17	10	17	18	19
Consultants and professional services: Business	5 759	14 399	8 794	9 549	6 149	4 980	5 634	5 944	1 668
Contractors	1	-	927	-	-	929	1 200	-	-
Agency and support / outsourced services	920	280	165	2 042	2 442	2 285	2 366	2 596	2 480
Inventory: Food and food supplies	10	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	3	-	-	-	-	-	-
Consumable supplies	696	131	4 609	241	35	139	35	264	39
Consumable: Stationery, printing and office supplies	371	420	445	381	47	126	24	219	230
Operating leases	-	59	-	-	-	-	-	-	-
Transport provided: Departmental activity	4	-	-	-	(41)	-	-	-	-
Travel and subsistence	7 913	3 600	4 885	2 676	2 389	3 239	3 091	3 533	3 450
Training and development	24 748	126	21 414	12 854	15 324	15 437	20 299	4 905	153
Operating payments	156	740	227	-	-	325	-	-	-
Venues and facilities	599	-	354	613	1 113	326	326	638	672
Rental and hiring	-	-	-	47	47	-	49	52	55
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	100	-	-	191	-	-	-
Households	-	-	100	-	-	191	-	-	-
Social benefits	-	-	100	-	-	191	-	-	-
Payments for capital assets	363	294	69	-	290	408	1 533	480	534
Machinery and equipment	363	294	69	-	290	408	1 533	480	534
Other machinery and equipment	363	294	69	-	290	408	1 533	480	534
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number)	59 755	39 105	67 600	53 827	56 599	61 851	66 169	53 369	46 579

Table B.3(a): Payments and estimates by economic classification: Devolution of Property Rate Funds Grant to Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	73 963	76 870	-	-	-	-	-	-	-
Provinces and municipalities	73 963	76 870	-	-	-	-	-	-	-
Municipalities	73 963	76 870	-	-	-	-	-	-	-
Municipal bank accounts	73 963	76 870	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	73 963	76 870	-	-	-	-	-	-	-

Table B.3(b): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	7 878	16 617	20 691	12 798	12 798	12 798	16 038	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	7 878	16 617	20 691	12 798	12 798	12 798	16 038	-	-
<i>Inventory: Materials and supplies</i>	-	-	3 786	-	-	-	-	-	-
<i>Travel and subsistence</i>	7 878	16 617	16 905	12 798	12 798	12 798	16 038	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 878	16 617	20 691	12 798	12 798	12 798	16 038	-	-

Table B.3(c): Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	393 322	533 231	405 934	496 281	532 031	532 031	524 846	527 991	596 589
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	393 322	533 231	405 934	496 281	532 031	532 031	524 846	527 991	596 589
<i>Contractors</i>	315 947	440 379	312 735	425 480	461 230	461 230	446 965	442 323	506 638
<i>Inventory: Fuel, oil and gas</i>	689	829	1 011	1 112	1 112	1 112	1 223	1 345	1 412
<i>Inventory: Materials and supplies</i>	76 686	92 023	92 188	69 689	69 689	69 689	76 658	84 323	88 539
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	623 281	707 463	1 083 430	1 098 559	1 098 559	1 098 559	1 194 572	1 128 530	1 168 610
Buildings and other fixed structures	623 281	707 463	1 083 430	1 098 559	1 098 559	1 098 559	1 194 572	1 128 530	1 168 610
Other fixed structures	623 281	707 463	1 083 430	1 098 559	1 098 559	1 098 559	1 194 572	1 128 530	1 168 610
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 016 603	1 240 694	1 489 364	1 594 840	1 630 590	1 630 590	1 719 418	1 656 521	1 765 199

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	416 978	439 003	462 919	491 418	491 418	491 418	502 272	523 712	556 513
Public corporations and private enterprises	416 978	439 003	462 919	491 418	491 418	491 418	502 272	523 712	556 513
Private enterprises	416 978	439 003	462 919	491 418	491 418	491 418	502 272	523 712	556 513
Other transfers to private enterprises	416 978	439 003	462 919	491 418	491 418	491 418	502 272	523 712	556 513
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	416 978	439 003	462 919	491 418	491 418	491 418	502 272	523 712	556 513

Table B.5: Details on infrastructure

Table B.5(d): Roads and Transport - Payments of infrastructure by category

Table B.5(d): Roads and Transport - Payments of infrastructure by category																		
No.	Facility/Asset Name followed by project name	Municipality / Region	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g.	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates			
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage	Units (i.e. number of kilometers)	Date: Start	Date: Finish						2015/16	MTEF 2016/17	MTEF 2017/18			
R thoi																		
1. New and replacement assets																		
1	2 New Bridges on Coal Haul Road D622 (Eskom designed) (at km 21.4 and km ?)	Govan Mbeki	-	Bridges	21.4	15-022015	15-112015	Provincial Roads Maintenance Grant	Transport Infrastructure	440	90 200	6 000	76 145	4 036	-	-	-	
2	Construction of Bethal Traffic Control Centre (Weighbridge)	Govan Mbeki	-	Bridges	1	18-032011	19-092014	Provincial Roads Maintenance Grant	Transport Infrastructure	0	76 214	84 562	4 000	-	-	-	-	
3	Construction of Goromane Bridge over Sabie River Including Access Roads (4 km)	Mbombela	-	Bridges and surfaced road	4	18-032011	26-102012	Provincial Roads Maintenance Grant	Transport Infrastructure	0	98 649	119 033	-	-	-	-	-	
4	Upgrading of Access Road between Sibange and Masibekela (2 km) and Bridge across Komati River (CRDP)	Nkomazi	-	Bridges and surfaced road	2	05-062012	24-072014	Provincial Roads Maintenance Grant	Transport Infrastructure	0	118 081	131 230	5 014	-	-	-	-	
Total New infrastructure assets												383 144	340 825	85 159	4 036	-	-	-
2. Upgrades and additions																		
1	Construction of new TCC (Weighbridge) in Lydenburg	Thaba Chweu	-	Bridges	TCC	15-012018	16-042019	Equitable Share	Transport Infrastructure	0	29 625	-	-	-	-	-	3 581	
2	Design and Review: Upgrade Projects (Combined multi-year)	All	-	Surfaced Road	Design	01-042015	31-032019	Equitable Share	Transport Infrastructure	0	53 040	-	9 600	10 080	10 800	-	-	
3	Design: Reconstruction of a Flood Damaged bridge on Road D2968, including repair of damaged sections of Road between between Numbi and Makoko (8 km)	Mbombela	-	Bridges and surfaced road	Design	16-102015	15-102016	PRMG	Transport Infrastructure	0	5 695	5 695	-	-	-	-	-	
4	Design: Reconstruction of a Flood Damaged Culvert on road D2973 between Geystswakop and Clau Clau	Mbombela	-	Bridges	Design	01-032015	30-082015	PRMG	Transport Infrastructure	0	6 189	6 189	-	-	-	-	-	
5	Design: Reconstruction of a Flood Damaged Culvert on road D4392 in Dumphries	Bushbuckridge	-	Bridges	Design	01-032015	30-102015	PRMG	Transport Infrastructure	0	2 489	2 489	-	-	-	-	-	
6	Design: Upgrading of a Rural Access Road D2909 between D2908 Junction (Mowé) and Paved End (near Dikwale) (2.88 km).	Dr JS Moroka	-	Surface Road	Design	02-042014	01-102014	Equitable Share	Transport Infrastructure	0	3 232	3 232	-	-	-	-	-	
7	Design: Upgrading of a Rural Access Road D2968 between End of Phase 1 (near Merry Pebble) and Rolle (Phase 2) (11km)	Bushbuckridge	-	Surfaced Road	Design	15-052016	13-112017	Equitable Share	Transport Infrastructure	0	2 113	2 113	-	-	-	-	-	
8	Design: Upgrading of Road D2908 between Pieterskraal and Madubaduba Rd (via Majakaneng) (Near Kwamhlanga (6 km)	Dr JS Moroka	-	Surfaced Road	Design	17-032014	16-082015	Equitable Share	Transport Infrastructure	0	6 982	6 982	-	-	-	-	-	
9	Reconstruction of a Flood Damaged Bridge on Road D2944 Boschfontein to Magogeni (Tonga hospital access road was included earlier)	Nkomazi	-	Bridges	Bridge - Flood	20-102015	19-082016	PRMG	Transport Infrastructure	111	31 134	-	13 728	13 728	1 294	-	-	
10	Reconstruction of a Flood Damaged Bridge on Road D2945 between Boschfontein and Gomora	Nkomazi	-	Bridges	Bridge - Flood	12-042014	11-122014	PRMG	Transport Infrastructure	0	18 526	8 497	6 772	-	-	-	-	
11	Reconstruction of a Flood Damaged Culvert on Road D2973 between Geystswakop and Clau - Clau	Mbombela	-	Bridges	New / Additions	01-032015	30-082015	PRMG	Transport Infrastructure	127	19 378	4 366	14 508	820	-	-	-	
12	Reconstruction of a Flood Damaged Culvert on road D4392 in Dumphries	Bushbuckridge	-	Surface Road	Bridge - Flood	01-032015	30-102015	PRMG	Transport Infrastructure	124	28 372	3 500	19 892	1 071	-	-	-	
13	Reconstruction of a Flood Damaged Culvert on Road P168 / 1 between Ermelo and Lothair	Musikalgwa	-	Bridges	New / Additions	11-032013	01-082013	PRMG	Transport Infrastructure	0	12 155	10 506	-	-	-	-	-	
14	Reconstruction of Komani Bridge on D4422 near Thulamahashe	Bushbuckridge	-	Bridges	Bridge - Flood	15-082015	14-052016	PRMG	Transport Infrastructure	48	11 250	-	8 356	2 388	506	-	-	
15	Reconstruction of Various Flood Damaged Bridges (January 2012 floods)	Various	-	Bridges	Bridge - Flood	15-012015	15-032016	PRMG	Transport Infrastructure	17	5 655	24 867	4 625	254	-	-	-	
16	Reconstruction of Various Flood Damaged Bridges (January 2013 floods)	Various	-	Bridges	Bridge - Flood	01-042015	31-032016	PRMG	Transport Infrastructure	64	28 275	-	17 592	1 271	-	-	-	
17	Reconstruction of Various Flood Damaged Bridges (January 2014 floods)	Various	-	Bridges	Bridge - Flood	01-072015	30-032016	PRMG	Transport Infrastructure	64	28 275	-	13 185	1 271	-	-	-	
18	Repair of a Flood Damaged bridge on Road D2968 between between Numbi and Makoko	Mbombela	-	Bridges	Bridge - Flood	16-102015	15-102016	PRMG	Transport Infrastructure	127	51 144	-	16 016	22 423	1 811	-	-	
19	Upgrade of D2967 (including 0.5 km Section on Road D2969 and Improvement of a Bridge Structure between Manzini and Mqobanweni (6.5 km)	Mbombela	-	Bridges and surfaced road	Upgrade gravel to surfaced	17-032014	17-032015	Equitable Share	Transport Infrastructure	0	55 755	20 109	35 443	-	-	-	-	
20	Upgrade of D4385 from 1.1 to 15.56. Split into 8.5 and 6 km (Total = 14.5 km) (Schedule 1)	Bushbuckridge	-	Surfaced Road	Upgrade gravel to surfaced	15-092016	18-062018	Equitable Share	Transport Infrastructure	0	179 250	-	-	45 840	-	-	-	
21	Upgrading of a Rural Access Road D281 between Volksrust and Daggakraal (12.42km)	Pitsof ka Seme	-	Surfaced Road	Upgrade gravel to surfaced	10-062016	09-122017	Equitable Share	Transport Infrastructure	0	143 437	-	-	65 895	65 895	-	-	

22	Upgrading of a Rural Access Road D2909 between D2908 Junction (Mone) and Paved End (near Dikwale) (2.88 km).	Dr JS Moroka	-	Surfaced Road	Upgrade gravel to surfaced	02-042014	01-102014	Equitable Share	Transport Infrastructure	0	30 627	11 774	13 853	-	-
23	Upgrading of a Rural Access Road D3968 between R40 Junction (near Bushbuckridge) and Merry Pebble (Phase 2) (11km)	Bushbuckridge	-	Surfaced Road	Upgrade gravel to surfaced	15-052016	13-112017	Equitable Share	Transport Infrastructure	0	156 308	-	-	79 318	63 454
24	Upgrading of a Rural Access Road D3970 Jim Brown - Marle (8.32km) & Bridge on Marle river	Bushbuckridge	-	Surfaced Road	Upgrade gravel to surfaced	20-032014	19-042015	Equitable Share	Transport Infrastructure	0	160 454	151 222	1 000	6 730	-
25	Upgrading of a Rural Access Road D545 (the Krustfontein Road) between Dullstroom and Krustfontein (15 km).	Thaba Chweu	-	Surfaced Road	Upgrade gravel to surfaced	15-022014	15-022015	Equitable Share	Transport Infrastructure	0	87 590	80 247	3 942	-	-
26	Upgrading of Delmas TCC (Weighbridge)	Victor Khanye	-	Surfaced Road	TCC	15-032017	15-032018	Equitable Share	Transport Infrastructure	0	23 700	-	-	-	21 488
27	Upgrading of Road D481 between Mooiplaas and Euklenden (9km) (Tourism)(EPWP)	Albert Luthuli	-	Surfaced Road	Upgrade gravel to surfaced	18-052010	08-032013	PRMG	Transport Infrastructure	0	72 987	92 052	-	-	-
28	Upgrading of Rural Access Road D2908 between Pieterskraal and Madubaduba Rd (via Majakaneng) (Near KwaMhlanga (6 km)	Albert Luthuli	-	Surfaced Road	Upgrade gravel to surfaced	17-032014	16-082015	Equitable Share	Transport Infrastructure	217	82 685	22 574	51 308	3 481	-
29	Upgrading of Rural Access Road D2954 between Diepdale and Swaziland border (9.2km) (EPWP)	Mbombela	-	Surfaced Road	Upgrade gravel to surfaced	19-012010	03-022014	PRMG	Transport Infrastructure	0	105 360	107 979	-	-	-
30	Upgrading of Rural Access Road D2975 between Liphisi and Siphelemani (14.5km)	Mbombela	-	Surfaced Road	Upgrade gravel to surfaced	11-012011	27-052013	PRMG	Transport Infrastructure	0	120 919	120 977	-	-	-
31	Upgrading of Rural Access Road D2976 between Daantjie and Mpsakeng (9.3km) (incl. 2nd Contract)	Thembeisi Hani	-	Surfaced Road	Upgrade gravel to surfaced	19-032014	17-122014	PRMG	Transport Infrastructure	0	125 952	139 527	9 000	-	-
32	Upgrading of Rural Access Roads D2915 and D2916 between Bundu and Machipe (13.4km)	Bushbuckridge	-	Surfaced Road	Upgrade gravel to surfaced	08-102012	13-122013	Equitable Share	Transport Infrastructure	0	69 390	71 435	-	-	-
33	Upgrading of Rural Access Roads D3969 and D3974 between Kildare and Cunningsmore (Rolle - Oakley Phase 2)(11km)	Bushbuckridge	-	Surfaced Road	Upgrade gravel to surfaced	08-072011	28-022014	PRMG	Transport Infrastructure	0	100 485	99 647	-	-	-
Total Upgrades and additions										1 992 981	1 138 233	238 820	254 570	168 829	
3. Rehabilitation, renovations and refurbishments															
1	Design Review : Rehabilitation of Coal Haul Road P36/3 and P101/1 between Balbour and Nigel (19.85km)	Opaleseng	-	Design	Design	01-011900	19-102015	PRMG	Transport Infrastructure	Transport Infrastructure	5 000	-	3 411	1 364	225
2	Design Review : Rehabilitation of Coal Haul Road P29/1 between Ogies and Kendal (11 km)	Emalaheni	-	Design	Design	-	01-042014	PRMG	Transport Infrastructure	Transport Infrastructure	4 346	9 246	-	-	-
3	Design: Light Rehabilitation of Road D2951 between Mbuzini and R571(Samora Machel Monument) (25km)	Nkomazi	-	Design	Design	01-011900	01-052015	PRMG	Transport Infrastructure	Transport Infrastructure	10 000	-	4 775	225	-
4	Design: Rehabilitation of Coal Haul roads (Combined multi-year)	All	-	Design	Design	02-011900	01-042015	PRMG	Transport Infrastructure	Transport Infrastructure	60 000	-	14 325	14 325	14 325
5	Design: Rehabilitation of Provincial roads (Combined multi-year)	All	-	Design	Design	02-011900	01-082015	PRMG	Transport Infrastructure	Transport Infrastructure	60 000	-	10 000	15 000	15 000
6	Design: Rehabilitation of Road P8/1 between Mashishing and Bambali (Phase 2, 3 & 4) (36 km)	Thaba Chweu	-	Design	Design	01-011900	01-092015	PRMG	Transport Infrastructure	Transport Infrastructure	21 000	5 781	4 083	7 000	7 000
7	Design: Selective Rehabilitation of Coal Haul Road P26/4 between Emelo and Greyton (19.5km)	Msakaligwa	-	Design	Design	-	01-042014	PRMG	Transport Infrastructure	Transport Infrastructure	7 500	12 005	-	-	-
8	Design: Selective Rehabilitation of Coal Haul Road P30/3 between Tutuka Power Station and Standerton (16.1km) (km 22.5 - 38.6)	Lekwa	-	Design	Design	-	01-042014	PRMG	Transport Infrastructure	Transport Infrastructure	12 358	12 358	-	-	-
9	Heavy Rehab of D193P from km 0.35 at D2770 to km 2 at D2769 (1.65 km)	Bushbuckridge	-	Rehabilitation	km	-	15-042016	PRMG	Transport Infrastructure	Transport Infrastructure	16 214	-	-	14 518	693
10	Heavy Rehab of D2229P from km 6.02 at Municipal Boundary to km 6.89 at D454	Opaleseng	-	Rehabilitation	km	-	3/20/2017 6:00:00	PRMG	Transport Infrastructure	Transport Infrastructure	7 250	-	-	-	6 527
11	Heavy Rehab of D0821P from km 0 at D686 to km 0.47 at P29/1	Emalaheni	-	Rehabilitation	km	-	15-042017	PRMG	Transport Infrastructure	Transport Infrastructure	4 642	-	-	-	4 179
12	Heavy Rehab of D4396P from km 0 at D4394 to km 5.85 at D3949 (5.85 km)	Bushbuckridge	-	Rehabilitation	km	-	15-042017	PRMG	Transport Infrastructure	Transport Infrastructure	73 707	-	-	-	64 880
13	Heavy Rehab of D455P from km 10 at BETHAL / WITBANK to km 11.25 at P141/1	Emalaheni	-	Rehabilitation	km	-	15-052017	PRMG	Transport Infrastructure	Transport Infrastructure	12 346	-	-	-	11 114
14	Heavy Rehab of P120/1P from km 25.79 at P182/1 to km 26.18 at D1797	Emalaheni	-	Rehabilitation	km	-	15-062017	PRMG	Transport Infrastructure	Transport Infrastructure	5 658	-	-	-	5 093
15	Heavy Rehab of P120/1P from km 3.33 at N12/19 to km 5 at WITBANK	Emalaheni	-	Rehabilitation	km	-	15-062017	PRMG	Transport Infrastructure	Transport Infrastructure	24 227	-	-	-	21 809
16	Heavy Rehab of P141/1P from km 10 at D2769 to km 12.85 at D455	Emalaheni	-	Rehabilitation	km	-	15-072017	PRMG	Transport Infrastructure	Transport Infrastructure	28 150	-	-	-	25 341
17	Light Rehabilitation of Road D2951 between Mbuzini and R571(Samora Machel Monument) (25km)	Nkomazi	-	Rehabilitation	km	-	15-082016	PRMG	Transport Infrastructure	Transport Infrastructure	148 125	-	-	45 305	77 666
18	LightRehab of D1607P from km 4 at D1716 to km 5.18 at D605 (3.2 km)	Opaleseng	-	Rehabilitation	km	-	20-032017	PRMG	Transport Infrastructure	Transport Infrastructure	4 270	-	-	-	3 844
19	LightRehab of D2229P from km 14 at P4/3 to km 15.57 at D1368	Opaleseng	-	Rehabilitation	km	-	20-042017	PRMG	Transport Infrastructure	Transport Infrastructure	6 633	-	-	-	5 971
20	LightRehab of D2689P from km 5.19 at KABOKWENI (P258/1) to km 7.15 at P258/1 (1.96 km)	Bushbuckridge	-	Rehabilitation	km	-	15-042016	PRMG	Transport Infrastructure	Transport Infrastructure	14 296	-	-	10 213	611
21	LightRehab of D2769P from km 10 at D2257 to km 12.66 at N12/19 (over bridge) (4 km)	Emalaheni	-	Rehabilitation	km	-	20-042017	PRMG	Transport Infrastructure	Transport Infrastructure	13 319	-	-	-	11 990
22	LightRehab of D383P from km 8.85 at D1818 to km 9.87 at D1555	Albert Luthuli	-	Rehabilitation	km	-	15-042017	PRMG	Transport Infrastructure	Transport Infrastructure	5 107	-	-	-	4 598
23	LightRehab of D605P from km 10 at D2303 to km 12 at D1607	Opaleseng	-	Rehabilitation	km	-	15-062017	PRMG	Transport Infrastructure	Transport Infrastructure	10 015	-	-	-	9 015
24	LightRehab of D683P from km 2 at D686 to km 4.59 at S238	Victor Khanye	-	Rehabilitation	km	-	15-062017	PRMG	Transport Infrastructure	Transport Infrastructure	14 995	-	-	-	13 499
25	LightRehab of D797P from km 36.19 at KAMAQHEKEZA to km 39.36 at D2950 (3.17 km)	Nkomazi	-	Rehabilitation	km	-	15-042017	PRMG	Transport Infrastructure	Transport Infrastructure	15 405	-	-	-	14 144

26	LighRehab of P132/1P from km 0 at P131/1 to km 2 at Nkangala/Gert Sibande Boundary	Victor Khanye	Rehabilitation	km	-	15-07-2017	PRMG	Transport Infrastructure	Transport Infrastructure	11 579	-	-	-	10 424
27	Rehabilitation of Coal Haul Road P127/2 between Durha Power Station (D514) and N4 (21 km)	Steve Tshwete	Rehabilitation	km	00-01-1900	11-03-2013	PRMG	Transport Infrastructure	Transport Infrastructure	221 361	198 028	9 361	-	-
28	Rehabilitation of Coal Haul Road P95/2 between the Gauleing Border South of Bronkhorstpruit and Delmas (17.9km)	Victor Khanye	Rehabilitation	km	-	08-10-2012	PRMG	Transport Infrastructure	Transport Infrastructure	162 010	154 157	-	-	-
29	Rehabilitation of Coal Haul Road D1398 between D1555 (Amot PS) and Hendrina (26.5km)	Steve Tshwete	Rehabilitation	km	-	03-05-2011	PRMG	Transport Infrastructure	Transport Infrastructure	242 230	232 991	-	-	-
30	Rehabilitation of Coal Haul Road D686 from Leeuwerfontein past Kendaal Power Station over R555 (P95/1) to N12 (14 km)	Victor Khanye	Rehabilitation	km	07-01-1900	20-01-2015	PRMG	Transport Infrastructure	Transport Infrastructure	171 714	18 923	123 183	10 265	7 256
31	Rehabilitation of Coal Haul Road D614 between P127/1 and R35 (South of Middelburg (16km)	Steve Tshwete	Rehabilitation	km	-	10-01-2011	PRMG	Transport Infrastructure	Transport Infrastructure	140 941	131 692	-	-	-
32	Rehabilitation of Coal Haul Road P120/1 from eMalaheni to D914 (14km) (km 5.0 - 19.0)	Emalaheni	Rehabilitation	km	00-01-1900	08-07-2013	PRMG	Transport Infrastructure	Transport Infrastructure	266 482	245 234	11 342	-	-
33	Rehabilitation of Coal Haul Road P26/4 from N17 near Ermelo to Breyten (19.5km)	Musukalwa	Rehabilitation	km	03-01-1900	10-02-2015	PRMG	Transport Infrastructure	Transport Infrastructure	292 870	8 000	134 113	122 937	12 639
34	Rehabilitation of Coal Haul Road P29/1 between Ogies and Kendaal (10 km)	Emalaheni	Rehabilitation	km	04-01-1900	20-01-2015	PRMG	Transport Infrastructure	Transport Infrastructure	170 432	9 000	123 146	10 262	7 253
35	Rehabilitation of Coal Haul Road P30/3 between Tutuka Power Station and Standerton (16.1km) (Schedule 1)	Lekwa	Rehabilitation	km	05-01-1900	20-01-2015	PRMG	Transport Infrastructure	Transport Infrastructure	200 033	38 992	100	34 412	8 513
36	Rehabilitation of Coal Haul Road P36/2 (R 7) from Delmas to Gauleing boundary (towards Devon & Balfour) (7 km)	Dipaleseng	Rehabilitation	km	-	15-01-2017	PRMG	Transport Infrastructure	Transport Infrastructure	213 500	-	-	21 355	128 129
37	Rehabilitation of Coal Haul Road P50/3 between Kriel and Ogies (27 km)	Emalaheni	Rehabilitation	km	00-01-1900	24-04-2012	PRMG	Transport Infrastructure	Transport Infrastructure	221 328	207 995	8 760	-	-
38	Rehabilitation of Coal Haul Road P53/2 (R50) from km 7 to Standerton (7 km) (Phase 2)	Dipaleseng	Rehabilitation	km	-	15-07-2016	PRMG	Transport Infrastructure	Transport Infrastructure	244 000	-	-	97 622	122 028
39	Rehabilitation of Coal Haul Road P53/2 between Leandra and Standerton (P90/1) (Phase 1) (30km)	Lekwa	Rehabilitation	km	-	13-01-2011	PRMG	Transport Infrastructure	Transport Infrastructure	201 469	201 987	-	-	-
40	Rehabilitation of Coal Haul Road P182/1 (R542) between P120/1 (van Dyksdorp) and R35 (13 km) (Phase 1)	Emalaheni	Rehabilitation	km	00-01-1900	27-06-2013	PRMG	Transport Infrastructure	Transport Infrastructure	215 031	199 865	9 126	-	-
41	Rehabilitation of Coal Haul Roads P36/3 and P101/1 (R 7) from Gauleing boundary to Balfour (7 km)	Dipaleseng	Rehabilitation	km	-	15-07-2016	PRMG	Transport Infrastructure	Transport Infrastructure	183 000	-	-	73 217	91 521
42	Rehabilitation of P109/1 between P30/2 (R36) and the R35(4 km)	Govan Mbeki	Rehabilitation	km	00-01-1900	15-03-2016	PRMG	Transport Infrastructure	Transport Infrastructure	57 950	-	-	52 167	2 458
43	Rehabilitation of Provincial Roads (Combined multi-year)	Various	Rehabilitation	km	-	01-04-2016	PRMG	Transport Infrastructure	Transport Infrastructure	632 510	-	-	160 000	221 348
44	Rehabilitation of Road D2969 between Manzini and Swalala (3.8km)	Mbombela	Rehabilitation	km	04-01-1900	07-07-2013	PRMG	Transport Infrastructure	Transport Infrastructure	43 243	37 175	2 537	-	-
45	Rehabilitation of Road D3928 between Green Valley and Molton (6.8 km) (Including Repair of Flood damaged Bridge)	Bushbuckridge	Rehabilitation	km	03-01-1900	09-05-2013	PRMG	Transport Infrastructure	Transport Infrastructure	89 232	81 327	13 673	-	-
46	Rehabilitation of Road D4396 from D4394 (km 0) through New Forest A to D3945 (km 5.85) (5.85 km)	Bushbuckridge	Rehabilitation	km	-	15-04-2016	PRMG	Transport Infrastructure	Transport Infrastructure	75 020	-	-	62 417	5 674
47	Rehabilitation of Road D481 between Embuleni Hospital (towards Eulindeni) (Phase 1 - 12km)	Albert Luthuli	Rehabilitation	km	05-01-1900	17-03-2014	PRMG	Transport Infrastructure	Transport Infrastructure	136 351	24 431	97 193	5 735	-
48	Rehabilitation of Road D797 between D2940 (Tongal) and R571 Naas (14km)	Nkomazi	Rehabilitation	km	00-01-1900	13-03-2013	PRMG	Transport Infrastructure	Transport Infrastructure	147 052	143 194	6 325	-	-
49	Rehabilitation of Road P1544 between Middelburg and Wonderfontein, from km 12.73 to km 21.73 at D1433 (9 km)	Steve Tshwete	Rehabilitation	km	06-01-1900	01-02-2015	PRMG	Transport Infrastructure	Transport Infrastructure	120 168	10 254	86 812	4 909	-
50	Rehabilitation of Road P95/1 between Limpopo Border and Veneta (25.7km) Phase 1	Thembelele Hani	Rehabilitation	km	09-01-1900	01-07-2013	PRMG	Transport Infrastructure	Transport Infrastructure	301 978	183 638	92 018	12 989	-
51	Rehabilitation of Sections of Road P91 (km 18 - 26) between Mashishing and Bambi (Phase 1) (10 km)	Thaba Chweu	Rehabilitation	km	10-01-1900	20-01-2015	PRMG	Transport Infrastructure	Transport Infrastructure	145 353	5 000	126 172	6 181	-
52	Rehabilitation of Tonga Hospital access road (0.9 km)	Nkomazi	Rehabilitation	km	00-01-1900	15-01-2016	PRMG	Transport Infrastructure	Transport Infrastructure	10 890	-	3 295	6 590	466
Total Rehabilitation, renovations and refurbishments										5 502 290	2 171 273	883 750	789 008	935 233
4. Maintenance and repairs														
1	Bridge Maintenance - Bohlabela	Various - Bohlabela	Bridge Maintenance	7	01-08-2015	29-02-2016	PRMG	Transport Infrastructure	Transport Infrastructure	414	16 667	17 167	-	-
2	Bridge Maintenance - Ehlanzeni	Various - Ehlanzeni	Bridge Maintenance	7	01-08-2015	29-02-2016	PRMG	Transport Infrastructure	Transport Infrastructure	628	25 289	25 789	-	-
3	Bridge Maintenance - Nkangala	Various - Nkangala	Bridge Maintenance	7	01-08-2015	29-02-2016	PRMG	Transport Infrastructure	Transport Infrastructure	47	1 907	2 407	-	-
4	Bridge Maintenance (Multi-year)	All	Bridge Maintenance	0	01-07-2015	30-06-2019	PRMG	Transport Infrastructure	Transport Infrastructure	0	39 360	-	7 380	9 840
5	Cleaning of road reserves	All	Routine Maintenance	1691	01-04-2015	15-03-2016	PRMG	Transport Infrastructure	Transport Infrastructure	6	634	4 625	634	874
6	Culvert maintenance	All	Routine Maintenance	6988	01-04-2015	15-03-2016	PRMG	Transport Infrastructure	Transport Infrastructure	38	3 354	7 938	3 354	4 602
7	Distance (km) markers	All	Routine Maintenance	1520	01-04-2015	15-03-2016	PRMG	Transport Infrastructure	Transport Infrastructure	4	304	804	304	421
8	Emergency Patching and Special Maintenance of Coal Haul roads in Gert Sibande District	Various - Gert Sibande	Patching	31650	01-08-2015	29-02-2016	PRMG	Transport Infrastructure	Transport Infrastructure	393	25 984	80 423	31 650	57 241
9	Emergency Patching and Special Maintenance of Coal Haul roads in Nkangala District	Various - Nkangala	Patching	31650	01-08-2015	29-02-2016	PRMG	Transport Infrastructure	Transport Infrastructure	393	25 984	66 727	31 650	57 241
10	Fencing	All	Routine Maintenance	96	01-04-2015	15-03-2016	PRMG	Transport Infrastructure	Transport Infrastructure	10	687	2 687	687	936
11	Flood damage Repairs by Routine Maintenance Teams	Various	Bridge - Flood Maint	7	01-08-2015	29-02-2016	PRMG	Transport Infrastructure	Transport Infrastructure	355	21 051	14 776	-	6 773
12	Gabions	All	Routine Maintenance	2388	01-04-2015	15-03-2016	PRMG	Transport Infrastructure	Transport Infrastructure	45	2 370	4 370	2 370	3 245
13	Grading	All	Grading	17241	01-04-2015	15-03-2016	PRMG	Transport Infrastructure	Transport Infrastructure	52	13 793	26 126	13 793	18 923
14	Grass cutting	All	Routine Maintenance	1801	01-04-2015	15-03-2016	PRMG	Transport Infrastructure	Transport Infrastructure	21	1 891	3 891	1 891	2 590
15	Guardrails	All	Routine Maintenance	19994	01-04-2015	15-03-2016	PRMG	Transport Infrastructure	Transport Infrastructure	40	3 552	6 552	3 552	4 867

16	Municipal Support (2014-15)	Various	-	Mun Support	0	01-042014	30-032015	PRMG	Transport Infrastructure	0	36 899	36 899	-	-	-
17	Municipal Support (2015-16 onwards) - Gravel access roads	Various	-	Mun Support	1114	01-082015	31-072019	PRMG	Transport Infrastructure	0	35 000	-	5 571	8 356	8 356
18	Municipal Support (2015-16 onwards) - Other	Various	-	Mun Support	159	01-082015	31-072019	PRMG	Transport Infrastructure	0	25 000	-	3 979	5 969	15 000
19	Municipal Support (2015-16 onwards) - Towns	Various	-	Mun Support	9	01-082015	31-072019	PRMG	Transport Infrastructure	0	28 750	-	4 576	6 864	6 864
20	Municipal Support (2015-16) - Local street paving	Various	-	Mun Support	18	01-082015	31-072019	PRMG	Transport Infrastructure	0	46 000	-	7 322	10 983	10 983
21	Patching	All	-	Patching	54510	01-042015	15-032016	PRMG	Transport Infrastructure	412	54 510	94 510	54 510	74 755	78 867
22	Procure construction equipment and vehicles -Bohlabela District	Various - Bohlabela	-	Plant Procure	2	01-072015	30-122015	Equitable Share	Transport Infrastructure	0	3 722	11 222	-	-	-
23	Procure construction equipment and vehicles -Ehlanzeni District	Various - Ehlanzeni	-	Plant Procure	2	01-072015	30-122015	Equitable Share	Transport Infrastructure	0	3 722	11 222	-	-	-
24	Procure construction equipment and vehicles -Gert Sibande District	Various - Gert Sibande	-	Plant Procure	2	01-072015	30-122015	Equitable Share	Transport Infrastructure	0	3 722	11 222	-	-	-
25	Procure construction equipment and vehicles -Nkangala District	Various - Nkangala	-	Plant Procure	2	01-072015	30-122015	Equitable Share	Transport Infrastructure	0	3 722	11 222	-	-	-
26	Procure construction equipment and vehicles (All Regions)	All	-	Plant Procure	0	01-072015	30-Dec-1999	Equitable Share	Transport Infrastructure	0	104 041	-	17 000	20 045	21 147
27	ReGraveling (preventive maintenance) of Gravel Roads (All projects)	Various	-	Regravel	111	01-052015	30-042016	PRMG	Transport Infrastructure	1	100 000	20 240	30 556	40 000	50 000
28	Rehabilitation of Bridges - Gert Sibande	Various - Gert Sibande	-	Bridge Maintenance	7	01-082015	29-022016	PRMG	Transport Infrastructure	355	14 278	14 778	-	-	-
29	Reseal (preventive maintenance) of Coal Haul Roads (All projects)	Various	-	Reseal	602560	01-042015	31-032019	PRMG	Transport Infrastructure	688	560 000	242 739	126 538	126 538	126 538
30	Reseal (preventive maintenance) of NON-Coal Haul Roads (All Regions)	Various	-	Reseal	468973	01-072015	30-062019	PRMG	Transport Infrastructure	376	580 000	62 504	98 484	131 313	160 000
31	Road maintenance projects through special labour intensive methods - Siyentlela CRDP for selected Municipalities (Combined project)	All	-	Siyentlela - CRDP	566	01-042015	31-032019	PRMG	Transport Infrastructure	565	24 000	900	6 000	6 000	6 000
32	Road maintenance projects through special labour intensive methods, (EPWP) - Bohlabela	Various	-	Siyentlela	1882	01-042015	30-032016	PRMG	Transport Infrastructure	1882	123 921	44 951	20 000	18 000	18 990
33	Road maintenance projects through special labour intensive methods, (EPWP) - Ehlanzeni South	Various	-	Siyentlela	1882	01-042015	30-032016	PRMG	Transport Infrastructure	1882	123 921	45 451	20 000	18 000	18 990
34	Road maintenance projects through special labour intensive methods, (EPWP) - Gert Sibande	Various	-	Siyentlela	1882	01-042015	30-032016	PRMG	Transport Infrastructure	1882	123 921	43 951	20 000	18 000	18 990
35	Road maintenance projects through special labour intensive methods, (EPWP) - Nkangala	Various	-	Siyentlela	1882	01-042015	30-032016	PRMG	Transport Infrastructure	1882	123 921	48 951	20 000	18 000	18 990
36	Road marking & Road studs	All	-	Routine Maintenance	2427	01-042015	15-032016	PRMG	Transport Infrastructure	128	9 706	16 143	9 706	13 307	14 039
37	Road signs	All	-	Routine Maintenance	5224	01-042015	15-032016	PRMG	Transport Infrastructure	62	6 530	12 238	6 530	8 954	9 447
38	Shoulder maintenance	All	-	Routine Maintenance	160	01-042015	15-032016	PRMG	Transport Infrastructure	15	1 604	4 604	1 604	2 200	2 321
39	Side drain maintenance	All	-	Routine Maintenance	14275	01-042015	15-032016	PRMG	Transport Infrastructure	25	2 228	5 228	2 228	3 058	3 226
40	Weed control	All	-	Routine Maintenance	333	01-042015	15-032016	PRMG	Transport Infrastructure	3	400	600	400	546	576
Total Maintenance and repairs											2 322 345	1 003 859	552 289	699 441	758 406
Total Public Works, Roads and Transport Infrastructure											10 200 760	4 654 190	1 759 998	1 746 055	1 862 468

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Category A	–	–	–	–	–	–	–	–	–
Category B	73 963	76 870	140 106	118 198	118 198	118 198	123 636	130 188	136 700
MP301 Albert Luthuli	2 857	6 095	5 872	6 435	6 435	6 435	6 732	7 089	7 443
MP302 Msukaligwa	3 468	4 783	10 087	4 844	4 844	4 844	5 067	5 335	5 602
MP303 Mkhondo	2 155	–	7 692	6 114	6 114	6 114	6 395	6 734	7 071
MP304 Pixley Ka Seme	1 248	1 767	1 165	2 130	2 130	2 130	2 228	2 346	2 463
MP305 Lekwa	2 483	2 792	1 867	3 265	3 265	3 265	3 415	3 596	3 776
MP306 Dipaleseng	1 377	–	2 208	2 762	2 762	2 762	2 890	3 043	3 195
MP307 Govan Mbeki	4 117	6 269	6 180	8 838	8 838	8 838	9 244	9 734	10 221
MP311 Delmas	1 973	1 646	1 343	2 055	2 055	2 055	2 150	2 264	2 377
MP312 Emalahleni	1 063	4 930	12 065	9 932	9 932	9 932	10 389	10 940	11 487
MP313 Steve Tshwete	7 056	4 925	14 984	11 281	11 281	11 281	11 800	12 425	13 046
MP314 Emakhazeni	1 148	5 412	5 843	3 193	3 193	3 193	3 371	3 550	3 728
MP315 Thembisile	289	–	986	1 035	1 035	1 035	1 082	1 139	1 196
MP316 Dr JS Moroka	394	1 931	1 758	741	741	741	775	816	857
MP321 Thaba Chweu	3 995	4 629	4 855	5 206	5 206	5 206	5 444	5 732	6 019
MP322 Mbombela	18 791	17 147	22 800	22 192	22 192	22 192	23 182	24 411	25 632
MP323 Umjindi	154	1 708	372	1 501	1 501	1 501	1 570	1 654	1 737
MP324 Nkomazi	2 395	2 241	7 141	4 058	4 058	4 058	4 245	4 470	4 694
MP325 Bushbuckridge	19 000	10 595	32 888	22 615	22 615	22 615	23 656	24 910	26 156
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to loc	73 963	76 870	140 106	118 198	118 198	118 198	123 636	130 188	136 700