

## Public Works Roads and Transport

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To be appropriated by Vote in 2016/17	R 4 647 031 000
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

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### 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.

#### Strategic Objectives

- Provision of 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.
- Delivery of 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.
- 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.
- 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.
- 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.

#### Core functions and responsibilities

- Efficient and effective governance.
- A balanced and equitable provincial government building infrastructure portfolio.
- Transport infrastructure delivery.
- Transport system management, operation and regulation.
- Coordination of EPWP III across the Province.

## Legislative mandate

The mandates of the Department of Public Works, Roads and Transport (DPWRT) are derived from the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). In giving effect to these mandates, the Department is guided by the commitment to “improve the quality of life of all citizens and free the potential of each person”.

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 budgets 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 2016/17 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 (2015/16)**

*The report outlines the performance of the Department for the first 9 months of the financial year. By the end of the 3<sup>rd</sup> quarter, the Department managed to achieve 21 of the 37 (57per cent) planned targets for the year which excludes 8 targets for job creation which has not yet been released by the National Department of Public Works for reporting.*

The Department paid all invoices within 30 days during the 2<sup>nd</sup> and 3<sup>rd</sup> quarter of the financial year. However, only 95per cent of invoices were paid during the 1<sup>st</sup> quarter due to insufficient cash, resulting in an average payment of 97.3per cent for 9 months performance. The Evaluation Study of EPWP (phase II) was delayed due to a challenge in soliciting beneficiary information from the EPWP database at the National Department of Public Works (NDPW). The NDPW has since assisted the service provider and the study is planned to be completed in February 2016.

97 Building infrastructure projects and 63 designs were completed on behalf of client departments. There were however challenges with poor contractor performance, pending variation orders, changes in the original scope of work and other site related issues which resulted in the under achievement of 3 planned targets for Programme 2. All 20 building maintenance contracts were awarded as planned and 6 projects have already been completed.

The targets for road construction and maintenance were over achieved due to the high demand and poor road condition together with the additional support given to municipalities through the Municipal Support Programme. The number of passengers transported declined due to community protests, retrenchments and operators prevented from operating on weekends. This has resulted in the under achievement of 6 targets under the Public Transport Services sub-programme (Programme 4).

Phase III of the Expanded Public Works Programme (EPWP) has commenced in the 2015/16 financial year with a new reporting system. Actual output on jobs created during the 3<sup>rd</sup> quarter cannot be reported until the National Department of Public Works (NPW) releases the validated figures for reporting. The Province is however under performing on all targets for job creation due to strict validation rules of the new reporting system. The National Department of Public Works has since decided to relax some of the requirements for the 3<sup>rd</sup> and 4<sup>th</sup> quarter of the financial year.

## **3. Outlook for the coming financial year (2016/17)**

The Annual Performance Plan (APP): 2016 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.

The Department under went through a Strategic Planning session where plans and projects to be implemented for the coming years were reviewed. The submission of draft plans for the next financial year in terms of the Infrastructure Delivery Management System (IDMS) time frames remains a challenge.

The Department has adopted the IDMS which is aimed at improving planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of built infrastructure projects.

The Department will continue 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 hauliers.

The Infrastructure Rural Mobility Access (IRMA) programme has continued to achieve the desired impact, focussed 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 R12 million will be made in 2016/17 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 2016/17 budget has experienced an increase of R246.9 million or 6 per cent when comparing from the adjustment Appropriation budget of R4.400 billion in 2015/16 to R4.647 billion for 2016/17 financial year. Equitable share increased by R297 million from the Adjustment Appropriation of R2.135 billion in 2015/16, to R2.409 billion in the 2016/17 financial year.

Conditional grants decreased by R29.2 million from R2.237 billion in 2015/16 to R2.208 billion in 2016/17 financial year.

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

- Public transport operations grant R549.1 million. The purpose is to provide supplementary funding towards public transport services provided by provincial departments of transport.
- Provincial roads maintenance grant R1.639 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 R20.5 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 60 313 work opportunities will be created between the 1st of April 2016 and 31st March 2017. Moving forward, this Public Works programme will continue to be relevant to ensure that work can be created for the most disadvantaged communities.

#### **4. Reprioritisation**

The Department has implemented reprioritization of funds from compensation of employees due to the moratorium on filling of vacant funded posts, to goods and services and to payment of capital assets. The reprioritization enabled the department to allocate additional resources towards relieving the current commitment on contractual obligations of which amongst others include capital projects which emanates from the previous financial years. Although the backlog on 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.

#### **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;

- Regraveling of March 2014 Flood Damaged Roads and Culverts (Various)
- Upgrading of a Rural Access Road D2950 from Thula Primary School (Ngwenyeni) to Dhludhluma (7km)
- Rehabilitation of Road P109/1 between P30/2 (R38) and R35 (4 km)
- Rehabilitation of Road P8/1 between Mashishing and Bambi – Phase 2 (13km)
- Light Rehabilitation of Road D2951 between Mbuzini and R571 (Samora Machel Monument) (25 km)
- Repair of Flood Damaged Bridge on Road D2968 between Numbi and Makoko
- Reconstruction of Flood Damaged Culvert on Road D2945 between Boschfontein and Magogeni (excluding Tonga Hospital Access Road)
- Upgrade: D236 West of Barberton from end paved at km 6.3 to km 14.3 (8 km) and patch reseal of km 0 - 6.34
- Upgrade: D4383 km 4.9 - 14.1 from P33/5 (R536) to D4382 near Justicia & Lilydale (9.2 km)
- Upgrade: D3969 km 13.82 - 16.92 and D4385 km 0 - 4.9 from D4381 (Kildare) to D4382 Justicia & Lilydale (8.0 km)
- Planning and design for the construction of the parliamentary village

The Department will further continue 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. In achieving this, the following building infrastructure will be maintained/ rehabilitated:

- Riverside Government Complex; Plumbing, security upgrade, heating ventilation, air-conditioning system, plumbing and landscaping maintenance work
- Renovations and upgrading of Kwa-Mhlanga Government Complex
- Renovations and repairs of Piet Kornhof building
- Renovation of 66 Anderson Street phase one, amongst others.

## 6. Receipts and financing

### 6.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	1 754 297	1 975 200	2 081 000	2 093 140	2 135 144	2 135 144	2 409 885	2 637 694	2 805 099
Conditional grants	1 773 184	1 973 010	2 134 806	2 237 728	2 237 728	2 237 728	2 208 501	1 469 220	1 547 830
Devolution of Property Rate Funds	76 870	–	–	–	–	–	–	–	–
Expanded Public Works Programme	16 617	20 691	12 798	16 038	16 038	16 038	20 504	–	–
Provincial Roads Maintenance Grant	1 240 694	1 489 393	1 630 590	1 719 418	1 719 418	1 719 418	1 638 865	887 286	938 702
Public Transport Operations Grant	439 003	462 926	491 418	502 272	502 272	502 272	549 132	581 934	609 128
Own Revenue	–	–	25 785	27 177	27 177	27 177	28 645	30 077	31 581
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>3 527 481</b>	<b>3 948 210</b>	<b>4 241 591</b>	<b>4 358 045</b>	<b>4 400 049</b>	<b>4 400 049</b>	<b>4 647 031</b>	<b>4 136 991</b>	<b>4 384 510</b>
<b>Total payments</b>	<b>3 523 082</b>	<b>3 947 153</b>	<b>4 241 161</b>	<b>4 358 045</b>	<b>4 400 049</b>	<b>4 400 049</b>	<b>4 647 031</b>	<b>4 136 991</b>	<b>4 384 510</b>
Surplus/(deficit) before financing	4 399	1 057	430	–	–	–	–	–	–
Financing of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>4 399</b>	<b>1 057</b>	<b>430</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

The overall departmental baseline is R4.667 billion for the 2016/17 financial year. The budget has been increased by R267 million which. Equitable share has increased by R297 million from R2.135 billion in the adjustment budget of 2015/16 financial year to R2.429 billion in the estimates of 2016/17 financial year.

The department has further experienced an increase on the public transport operations conditional grants of R23 million and an allocation of R20.5 million on the EPWP integrated grant to provinces. However a decline of R83.5 million has been experienced in the Provincial Roads Maintenance Grant.

### 6.2 Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than	9 246	10 045	9 049	9 445	9 445	9 445	9 946	10 033	9 875
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	9 395	5 590	8 671	9 530	9 530	9 530	10 035	10 035	10 436
Interest, dividends and rent on land	1 948	1 637	1 076	879	879	879	926	972	1 028
Sales of capital assets	1 333	3 283	1 577	1 654	1 654	1 654	1 742	2 742	3 000
Financial transactions in assets and liabi	3 858	3 415	984	838	838	838	882	926	775
<b>Total departmental receipts</b>	<b>25 780</b>	<b>23 970</b>	<b>21 357</b>	<b>22 346</b>	<b>22 346</b>	<b>22 346</b>	<b>23 531</b>	<b>24 708</b>	<b>25 114</b>

Total revenue collection is projected to increase by R1.2 million from R22.3 million in the current financial year to R23.5 million in the 2016/17 financial year. Actual revenue collection 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 value of bank account balance the Department is able to keep at any given time. 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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Administration	343 954	220 541	227 405	235 636	236 998	236 998	249 926	269 103	288 107
Public Works Infrastructure	525 146	592 510	590 618	710 200	712 092	712 092	834 234	900 765	946 540
Transport Infrastructure	1 627 451	2 048 655	2 369 864	2 285 291	2 318 625	2 318 625	2 356 993	1 639 738	1 746 070
Transport Operations	987 426	1 017 847	993 908	1 060 749	1 066 165	1 067 574	1 131 319	1 273 129	1 346 221
Community Based Programmes	39 105	67 600	59 366	66 169	66 169	64 760	74 559	54 257	57 572
<b>Total payments and estimates:</b>	<b>3 523 082</b>	<b>3 947 153</b>	<b>4 241 161</b>	<b>4 358 045</b>	<b>4 400 049</b>	<b>4 400 049</b>	<b>4 647 031</b>	<b>4 136 991</b>	<b>4 384 510</b>

### 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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>2 040 011</b>	<b>2 088 532</b>	<b>2 253 537</b>	<b>2 244 084</b>	<b>2 379 459</b>	<b>2 353 504</b>	<b>2 558 929</b>	<b>2 790 241</b>	<b>2 958 099</b>
Compensation of employees	770 852	804 836	839 217	855 181	879 185	879 185	973 250	1 006 286	1 069 782
Goods and services	1 269 159	1 283 696	1 414 320	1 388 903	1 500 274	1 474 319	1 585 679	1 783 955	1 888 317
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>549 328</b>	<b>621 689</b>	<b>642 975</b>	<b>661 562</b>	<b>661 562</b>	<b>687 489</b>	<b>718 902</b>	<b>746 925</b>	<b>788 140</b>
Provinces and municipalities	76 870	140 106	111 131	123 636	123 636	145 572	130 189	136 698	144 627
Departmental agencies and accounts	—	—	—	—	—	23	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	464 227	469 961	514 106	525 598	525 598	525 541	575 732	596 597	629 093
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	8 231	11 622	17 738	12 328	12 328	16 353	12 981	13 630	14 420
<b>Payments for capital assets</b>	<b>931 241</b>	<b>1 235 142</b>	<b>1 343 558</b>	<b>1 452 399</b>	<b>1 359 028</b>	<b>1 359 056</b>	<b>1 369 200</b>	<b>599 826</b>	<b>638 271</b>
Buildings and other fixed structures	922 528	1 183 949	1 283 342	1 367 097	1 264 207	1 263 985	1 287 154	495 929	528 354
Machinery and equipment	8 713	51 193	60 216	85 302	94 821	95 071	82 046	103 897	109 917
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>2 502</b>	<b>1 790</b>	<b>1 091</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>3 523 082</b>	<b>3 947 153</b>	<b>4 241 161</b>	<b>4 358 045</b>	<b>4 400 049</b>	<b>4 400 049</b>	<b>4 647 031</b>	<b>4 136 991</b>	<b>4 384 510</b>

The departmental budget baseline increases by R246.9 million from the adjusted R4.400 billion in the 2015/16 financial year to R4.647 billion in the 2016/17 financial year. The increase is due to special allocation on upgrading of rural access roads and the planning and design of the Mpumalanga parliamentary village on equitable share. The provincial roads maintenance grant also reduced from the previous estimate while public transport operations grant and EPWP integrated grant were increased.



## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 8.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Existing infrastructure assets</b>	<b>1 177 844</b>	<b>1 432 469</b>	<b>1 829 942</b>	<b>1 809 807</b>	<b>1 809 807</b>	<b>1 809 807</b>	<b>1 952 583</b>	<b>1 974 131</b>	<b>1 958 631</b>
Maintenance and repair	540 900	448 798	523 200	527 869	527 869	527 869	817 166	686 328	754 889
Upgrades and additions	25 899	160 233	221 172	193 778	193 778	193 778	354 433	178 255	187 112
Refurbishment and rehabilitation	611 045	823 438	1 085 570	1 088 160	1 088 160	1 088 160	780 984	1 109 548	1 016 630
<b>New infrastructure assets</b>	<b>197 327</b>	<b>59 698</b>	<b>40 136</b>	<b>85 159</b>	<b>85 159</b>	<b>85 159</b>	<b>34 220</b>	<b>19 524</b>	<b>14 125</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure: Leases</b>	<b>-</b>	<b>-</b>	<b>21 675</b>	<b>23 843</b>	<b>23 843</b>	<b>23 843</b>	<b>26 228</b>	<b>28 881</b>	<b>25 855</b>
<b>Total Infrastructure</b>	<b>1 375 171</b>	<b>1 492 167</b>	<b>1 891 753</b>	<b>1 918 809</b>	<b>1 918 809</b>	<b>1 918 809</b>	<b>2 013 031</b>	<b>2 022 536</b>	<b>1 998 611</b>
<i>Capital infrastructure</i>	<i>834 271</i>	<i>1 043 369</i>	<i>1 346 878</i>	<i>1 367 097</i>	<i>1 367 097</i>	<i>1 367 097</i>	<i>1 169 637</i>	<i>1 307 327</i>	<i>1 217 867</i>
<i>Current infrastructure</i>	<i>540 900</i>	<i>448 798</i>	<i>544 875</i>	<i>551 712</i>	<i>551 712</i>	<i>551 712</i>	<i>843 394</i>	<i>715 209</i>	<i>780 744</i>

Overall infrastructure investment is projected to increase by R94.2 million from R1.918 billion in 2015/16 financial year to R2.013 billion in 2016/17 financial year. The increase is attributed to the allocation on special capital infrastructure as identified by the Presidential visit

### 7.4.2 Maintenance

Details information has been presented on table B5

### 7.5 Departmental Public-Private Partnership (PPP) projects

There is no PPP arrangements that the department is currently involved in.

### 7.5 Transfers

#### 7.6.1 Transfers to public entities

Department does not have transfers to public entities

#### 7.6.2 Transfers to other entities

Department does not have transfer to other entities

#### 7.6.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	76 870	140 106	111 131	123 636	123 636	145 572	130 189	136 698	144 627
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers to local</b>	<b>76 870</b>	<b>140 106</b>	<b>111 131</b>	<b>123 636</b>	<b>123 636</b>	<b>145 572</b>	<b>130 189</b>	<b>136 698</b>	<b>144 627</b>

## 8 Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and Objective

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Office of the Mec	7 620	7 640	6 250	7 480	8 180	7 102	8 301	8 716	9 222
Management Of the Department	3 440	4 546	3 950	5 559	5 359	4 260	5 913	6 209	6 569
Corporate Support	332 894	208 355	217 205	222 597	223 459	225 636	235 712	254 178	272 316
<b>Total payments and estimates</b>	<b>343 954</b>	<b>220 541</b>	<b>227 405</b>	<b>235 636</b>	<b>236 998</b>	<b>236 998</b>	<b>249 926</b>	<b>269 103</b>	<b>288 107</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>337 706</b>	<b>216 251</b>	<b>222 618</b>	<b>231 248</b>	<b>232 610</b>	<b>232 610</b>	<b>246 425</b>	<b>265 424</b>	<b>284 216</b>
Compensation of employees	223 979	147 911	151 715	159 621	160 983	160 983	174 146	178 877	192 646
Goods and services	113 727	68 340	70 903	71 627	71 627	71 627	72 279	86 547	91 570
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 453</b>	<b>917</b>	<b>2 238</b>	<b>1 922</b>	<b>1 922</b>	<b>1 922</b>	<b>2 024</b>	<b>2 125</b>	<b>2 248</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9	-	11	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 444	917	2 227	1 922	1 922	1 922	2 024	2 125	2 248
<b>Payments for capital assets</b>	<b>4 795</b>	<b>1 583</b>	<b>1 458</b>	<b>2 466</b>	<b>2 466</b>	<b>2 466</b>	<b>1 477</b>	<b>1 554</b>	<b>1 643</b>
Buildings and other fixed structures	151	508	-	-	-	-	-	-	-
Machinery and equipment	4 644	1 075	1 458	2 466	2 466	2 466	1 477	1 554	1 643
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1 790</b>	<b>1 091</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and</b>	<b>343 954</b>	<b>220 541</b>	<b>227 405</b>	<b>235 636</b>	<b>236 998</b>	<b>236 998</b>	<b>249 926</b>	<b>269 103</b>	<b>288 107</b>

The Department's support programme has increased by R12.9 million from the adjusted appropriation budget of R236.9 million in the 2015/16 financial year to R249.9 million in the 2016/17 financial year. The increase in the budget caters for compensation of employee growth only.

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.

### 8.1.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

## 8.2 Programme 2: Public Works Infrastructure

### 8.2.1 Description and Objective

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme Support	2 970	2 948	3 100	4 736	4 736	4 552	4 088	4 396	4 614
Design	15 188	16 257	16 505	18 500	18 500	17 128	79 929	21 375	22 615
Construction	25 386	18 954	24 074	21 940	21 940	36 254	24 626	26 234	27 756
Maintenance	17 893	15 243	13 251	22 345	22 345	18 503	27 370	27 328	28 950
Property Management	463 709	539 108	533 688	642 679	644 571	635 655	698 221	821 432	862 605
<b>Total payments and estimates</b>	<b>525 146</b>	<b>592 510</b>	<b>590 618</b>	<b>710 200</b>	<b>712 092</b>	<b>712 092</b>	<b>834 234</b>	<b>900 765</b>	<b>946 540</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>439 755</b>	<b>441 190</b>	<b>461 812</b>	<b>584 012</b>	<b>581 686</b>	<b>556 324</b>	<b>701 393</b>	<b>761 282</b>	<b>798 968</b>
Compensation of employees	220 830	235 428	253 078	267 535	269 427	269 427	299 374	309 731	321 225
Goods and services	218 925	205 762	208 734	316 477	312 259	286 897	402 019	451 551	477 743
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>78 713</b>	<b>143 099</b>	<b>113 264</b>	<b>124 452</b>	<b>124 452</b>	<b>149 814</b>	<b>131 048</b>	<b>137 600</b>	<b>145 581</b>
Provinces and municipalities	76 870	140 106	111 131	123 636	123 636	145 572	130 189	136 698	144 627
Departmental agencies and accounts	-	-	-	-	-	23	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 843	2 993	2 133	816	816	4 219	859	902	954
<b>Payments for capital assets</b>	<b>6 678</b>	<b>8 221</b>	<b>15 542</b>	<b>1 736</b>	<b>5 954</b>	<b>5 954</b>	<b>1 793</b>	<b>1 883</b>	<b>1 991</b>
Buildings and other fixed structures	5 678	6 050	11 535	-	4 218	3 996	-	-	-
Machinery and equipment	1 000	2 171	4 007	1 736	1 736	1 958	1 793	1 883	1 991
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and</b>	<b>525 146</b>	<b>592 510</b>	<b>590 618</b>	<b>710 200</b>	<b>712 092</b>	<b>712 092</b>	<b>834 234</b>	<b>900 765</b>	<b>946 540</b>

The overall baseline of the programme has increased by R122.1 million from the adjusted appropriation budget of R712.0 million in 2015/16 financial year to R834.2 million in the 2016/17 financial year. The department will focus on addressing the backlog on building maintenance including Riverside Government Complex and other shared buildings, thereby fulfilling its mandate of improving the condition of the province's building infrastructure as set out in the 2015 MTSF. The programme will also commence with the planning and design of the Mpumalanga parliamentary village in the coming financial year.

### 8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

## 8.3 Programme 3: Transport Infrastructure

### 8.3.1 Description and Objective

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme Support	1 375	2 124	1 410	1 738	1 783	1 783	1 737	1 832	1 938
Infrastructure Planning	58 299	60 944	64 596	55 322	47 934	46 133	67 712	71 380	75 520
Design	32 202	33 008	19 170	10 829	49 243	47 370	37 188	39 022	41 285
Construction	845 805	1 071 031	1 275 798	1 373 153	1 266 045	1 258 974	1 298 343	506 498	539 534
Maintenance	689 770	881 548	1 008 890	844 249	953 620	964 365	952 013	1 021 006	1 087 793
<b>Total payments and estimates</b>	<b>1 627 451</b>	<b>2 048 655</b>	<b>2 369 864</b>	<b>2 285 291</b>	<b>2 318 625</b>	<b>2 318 625</b>	<b>2 356 993</b>	<b>1 639 738</b>	<b>1 746 070</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>714 149</b>	<b>836 556</b>	<b>1 088 895</b>	<b>904 272</b>	<b>1 044 355</b>	<b>1 043 886</b>	<b>1 056 008</b>	<b>1 130 975</b>	<b>1 204 139</b>
Compensation of employees	266 205	352 252	356 173	344 353	359 687	359 687	400 010	413 502	445 053
Goods and services	447 944	484 304	732 722	559 919	684 668	684 199	655 998	717 473	759 086
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 892</b>	<b>7 543</b>	<b>12 702</b>	<b>9 590</b>	<b>9 590</b>	<b>10 044</b>	<b>10 098</b>	<b>10 603</b>	<b>11 218</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 892	7 543	12 702	9 590	9 590	10 044	10 098	10 603	11 218
<b>Payments for capital assets</b>	<b>905 908</b>	<b>1 204 556</b>	<b>1 268 267</b>	<b>1 371 429</b>	<b>1 264 680</b>	<b>1 264 695</b>	<b>1 290 887</b>	<b>498 160</b>	<b>530 713</b>
Buildings and other fixed structures	903 989	1 158 149	1 262 535	1 353 096	1 245 988	1 245 988	1 276 513	483 068	514 746
Machinery and equipment	1 919	46 407	5 732	18 333	18 692	18 707	14 374	15 092	15 967
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2 502</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and</b>	<b>1 627 451</b>	<b>2 048 655</b>	<b>2 369 864</b>	<b>2 285 291</b>	<b>2 318 625</b>	<b>2 318 625</b>	<b>2 356 993</b>	<b>1 639 738</b>	<b>1 746 070</b>

Transport Infrastructure's overall baseline has increased by R38.3 million. The minimal increase is mainly due to the simultaneous reduction in the allocation of the Provincial Roads Maintenance Grant which decreased by a total amount of R81 million in the 2016/17 financial year.

The programme continues to experience pressure due to high demand for equitable share funded projects such as upgrades of roads and bridges in rural communities. These equitable share funded projects are essential for rural access, economic growth and development.

The programme will continue to maximise the lifespan of the current roads network through resealing, rehabilitation, re-gravelling and upgrading of rural access roads as part of its infrastructure delivery.

### 8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

## 8.4 Programme 4: Transport Operations

### 8.4.1. Description and Objective

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme Support	1 497	1 865	1 914	2 182	2 182	2 182	3 712	3 675	3 888
Public Transport Services	927 159	951 369	934 041	987 957	987 957	985 484	1 050 678	1 188 733	1 255 573
Transport Safety and Compliance	22 111	22 673	30 226	27 109	33 715	41 479	41 148	40 899	44 629
Transport Systems	17 461	16 332	12 703	17 450	17 260	13 378	13 913	14 987	15 856
Infrastructure Operations	19 198	25 608	15 024	26 051	25 051	25 051	21 868	24 835	26 275
<b>Total payments and estimates</b>	<b>987 426</b>	<b>1 017 847</b>	<b>993 908</b>	<b>1 060 749</b>	<b>1 066 165</b>	<b>1 067 574</b>	<b>1 131 319</b>	<b>1 273 129</b>	<b>1 346 221</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>509 590</b>	<b>527 104</b>	<b>421 436</b>	<b>459 916</b>	<b>455 142</b>	<b>456 507</b>	<b>481 243</b>	<b>578 837</b>	<b>613 769</b>
Compensation of employees	41 385	44 673	49 213	53 717	59 133	60 542	66 745	69 874	75 284
Goods and services	468 205	482 431	372 223	406 199	396 009	395 965	414 498	508 962	538 485
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>464 270</b>	<b>470 030</b>	<b>514 580</b>	<b>525 598</b>	<b>525 598</b>	<b>525 629</b>	<b>575 732</b>	<b>596 597</b>	<b>629 093</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	464 218	469 961	514 095	525 598	525 598	525 541	575 732	596 597	629 093
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	52	69	485	-	-	88	-	-	-
<b>Payments for capital assets</b>	<b>13 566</b>	<b>20 713</b>	<b>57 892</b>	<b>75 235</b>	<b>85 425</b>	<b>85 438</b>	<b>74 344</b>	<b>97 695</b>	<b>103 359</b>
Buildings and other fixed structures	12 710	19 242	9 272	14 001	14 001	14 001	10 641	12 861	13 608
Machinery and equipment	856	1 471	48 620	61 234	71 424	71 437	63 703	84 834	89 751
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and</b>	<b>987 426</b>	<b>1 017 847</b>	<b>993 908</b>	<b>1 060 749</b>	<b>1 066 165</b>	<b>1 067 574</b>	<b>1 131 319</b>	<b>1 273 129</b>	<b>1 346 221</b>

The total budget allocation for the programme increases by R65.1 million to R1.131 billion from the adjusted appropriation of R1.060 billion in 2015/16 financial. The main increase in the programme is on compensation of employees in order to provide for the carry through costs of the additional transport inspectors recruited toward the end of the 2014/15 financial year.

The Public Transport Operations Grant has increased by 9.3 percent or R46.8 million from R502.2 million in the 2015/16 financial year to R549.1 million in the 2016/17 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 Measures

Refer to departmental Annual Performance Plan for 2016/17.

## 8.5 Community Based Programmes

### 8.5.1 Description and Objective

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme Support	1 320	1 609	1 356	1 918	1 918	1 918	1 855	2 148	2 273
Community Development	10 164	40 492	33 375	37 134	37 134	35 699	40 796	23 156	23 782
Innovation and Empowerment	18 895	14 611	13 143	12 233	12 233	13 501	16 747	12 975	14 612
EPWP Co-Ordination and Monitoring	8 726	10 888	11 492	14 884	14 884	13 642	15 161	15 978	16 905
<b>Total payments and estimates</b>	<b>39 105</b>	<b>67 600</b>	<b>59 366</b>	<b>66 169</b>	<b>66 169</b>	<b>64 760</b>	<b>74 559</b>	<b>54 257</b>	<b>57 572</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>38 811</b>	<b>67 431</b>	<b>58 776</b>	<b>64 636</b>	<b>65 666</b>	<b>64 177</b>	<b>73 860</b>	<b>51 723</b>	<b>54 007</b>
Compensation of employees	18 453	24 572	29 038	29 955	29 955	28 546	32 975	34 302	35 574
Goods and services	20 358	42 859	29 738	34 681	35 711	35 631	40 885	17 421	18 433
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>100</b>	<b>191</b>	<b>-</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	80	-	-	-
<b>Payments for capital assets</b>	<b>294</b>	<b>69</b>	<b>399</b>	<b>1 533</b>	<b>503</b>	<b>503</b>	<b>699</b>	<b>534</b>	<b>565</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	294	69	399	1 533	503	503	699	534	565
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and</b>	<b>39 105</b>	<b>67 600</b>	<b>59 366</b>	<b>66 169</b>	<b>66 169</b>	<b>64 760</b>	<b>74 559</b>	<b>52 257</b>	<b>54 572</b>

The total budget allocation of the programme has increased by R8.3 million from the adjusted appropriation of R66.1 million in 2015/16 financial year to R74.5 million in 2016/17 financial year. The increase in the programme's budget baseline is mainly due to the allocation of the EPWP integrated grant of R20.5 million

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 Measures

Refer to departmental Annual Performance Plan for 2016/17.

## 9 Other programme information

### 9.1 Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 6	2 918	393 668	2 918	410 071	2 598	426 282	2 575	–	2 575	463 929	2 575	498 150	2 575	537 658	2 575	568 802	–	7.0%	51.8%
7 – 10	727	221 227	726	231 651	714	242 313	707	–	707	247 722	707	287 170	708	304 740	707	321 910	–	9.1%	28.8%
11 – 12	170	109 357	170	114 510	178	119 781	172	–	172	122 101	172	132 696	172	142 543	172	151 128	–	7.4%	13.7%
13 – 16	46	46 600	49	48 604	52	50 841	54	–	54	49 727	55	55 234	56	59 552	56	63 233	1.2%	8.3%	5.7%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 861	770 852	3 863	804 836	3 542	839 217	3 508	–	3 508	883 479	3 509	973 250	3 511	1 044 483	3 510	1 105 073	0.0%	7.7%	100.0%
Programme																			
1: Administration	775	223 979	776	147 911	389	151 715	381	–	381	159 621	382	174 146	384	185 753	383	196 526	0.2%	7.2%	17.9%
2: Public Works Infrastructure	1 060	220 830	1 060	235 428	1 010	253 078	999	–	999	267 535	999	299 374	999	321 574	999	340 225	–	8.3%	30.6%
3: Transport Infrastructure	1 850	266 205	1 850	352 252	1 959	356 173	1 902	–	1 902	365 420	1 902	400 010	1 902	429 128	1 902	454 017	–	7.5%	41.2%
4: Transport Operations	135	41 385	135	44 673	137	49 213	180	–	180	62 040	180	66 745	180	72 590	180	76 801	–	7.4%	7.0%
5: Community Based Programmes	41	18 453	42	24 572	47	29 038	46	–	46	28 863	46	32 975	46	35 448	46	37 504	–	9.1%	3.4%
Direct charge against the Provincial Revenue Fund	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 861	770 852	3 863	804 836	3 542	839 217	3 508	–	3 508	883 479.0	3 509	973 250.0	3 511	1 044 483.0	3 510	1 105 073.0	0.0%	7.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							3 208	–	3 208	741 658	3 208	849 641	3 208	869 828	3 208	915 940	–	7.3%	84.2%
Public Service Act appointees still to be covered by OSDs							–	–	–	195	–	–	–	–	–	–	–	-100.0%	0.0%
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							3	–	3	2 800	3	3 032	3	3 284	3	3 557	–	8.3%	0.3%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							297	–	297	110 723	297	120 577	297	170 245	297	184 375	–	18.5%	15.5%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							–	–	–	–	–	–	–	–	–	–	–	–	–
Total							3 508	–	3 508	855 376	3 508	973 250	3 508	1 043 357	3 508	1 103 872	–	8.9%	100.0%

## 9.2 Training

**Table 8.18(a): Payments on training: Public Works, Roads And Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme 1: Administration	41 381	29 877	12 201	6 552	6 552	6 552	5 106	5 361	5 672
Subsistence and travel	33 279	21 365	8 141	5 610	5 610	5 610	630	662	700
Payments on tuition	8 102	8 512	4 060	942	942	942	4 476	4 699	4 972
Other	—	—	—	—	—	—	—	—	—
Programme 2: Public Works Infrastructure	8 882	9 448	8 632	8 887	8 887	8 887	10 390	10 909	11 542
Subsistence and travel	8 102	8 512	8 532	8 784	8 784	8 784	10 285	10 799	11 425
Payments on tuition	780	936	100	103	103	103	105	110	116
Other	—	—	—	—	—	—	—	—	—
Programme 3: Transport Infrastructure	9 937	9 765	4 380	10 546	10 546	10 546	11 339	11 906	12 597
Subsistence and travel	9 937	9 765	3 633	9 816	9 816	9 816	10 399	10 919	11 552
Payments on tuition	—	—	747	730	730	730	940	987	1 044
Other	—	—	—	—	—	—	—	—	—
Programme 4: Transport Operations	6 379	6 804	5 575	4 186	4 186	4 186	4 192	4 402	4 657
Subsistence and travel	6 379	6 804	5 515	4 116	4 116	4 116	4 122	4 328	4 579
Payments on tuition	—	—	60	70	70	70	70	74	78
Other	—	—	—	—	—	—	—	—	—
Programme 5: Community Based Programmes	780	936	982	1 031	1 031	1 031	1 053	1 106	1 170
Subsistence and travel	780	936	982	1 031	1 031	1 031	1 053	1 106	1 170
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
<b>Total payments on training</b>	<b>67 359</b>	<b>56 830</b>	<b>31 770</b>	<b>31 202</b>	<b>31 202</b>	<b>31 202</b>	<b>32 080</b>	<b>33 684</b>	<b>35 638</b>

**Table 8.18(b): Information on training: Public Works, Roads And Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	3 861	3 863	3 542	3 508	3 508	3 508	3 509	3 511	3 510
Number of personnel trained	136	90	96	100	100	100	107	112	118
<i>of which</i>									
Male	58	40	43	45	45	45	49	51	54
Female	78	50	53	55	55	55	58	61	65
Number of training opportunities	95	97	98	103	103	103	109	114	121
<i>of which</i>									
Tertiary	45	40	35	37	37	37	39	41	43
Workshops	45	50	55	58	58	58	61	64	68
Seminars	5	7	8	8	8	8	9	9	10
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	—	—	—	—	—	—	—	—	—
Number of interns appointed	—	100	100	100	100	100	110	116	123
Number of learnerships appointed	—	50	100	100	100	100	110	116	123
Number of days spent on training	—	—	—	—	—	—	—	—	—

## 9.3 Reconciliation of structural changes

There were no structural changes that were currently implemented in the Department



## **Annexure to the Estimates of Provincial Revenue and Expenditure**

## Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than</b>	<b>9 246</b>	<b>10 045</b>	<b>9 049</b>	<b>9 445</b>	<b>9 445</b>	<b>9 445</b>	<b>9 946</b>	<b>10 033</b>	<b>9 875</b>
Sales of goods and services produced in	9 246	10 045	9 049	9 445	9 445	9 445	9 946	10 033	9 875
Sales by market establishments	9 246	10 045	9 049	9 445	9 445	9 445	9 946	10 033	9 875
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Rental Houses	3 246	5 607	4 502	4 765	4 765	4 765	5 166	5 014	4 576
Dwellings-Houses and Boarding	1 297	797	838	879	879	879	926	972	991
Other (Admin fees, Rentals-Buildings)	4 552	3 641	3 754	3 801	3 801	3 801	3 854	4 047	4 103
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equilib	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterpri	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>9 395</b>	<b>5 590</b>	<b>8 671</b>	<b>9 530</b>	<b>9 530</b>	<b>9 530</b>	<b>10 035</b>	<b>10 035</b>	<b>10 436</b>
<b>Interest, dividends and rent on land</b>	<b>1 948</b>	<b>1 637</b>	<b>1 076</b>	<b>879</b>	<b>879</b>	<b>879</b>	<b>926</b>	<b>972</b>	<b>1 028</b>
Interest	1 948	1 637	1 076	879	879	879	926	972	1 028
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>1 333</b>	<b>3 283</b>	<b>1 577</b>	<b>1 654</b>	<b>1 654</b>	<b>1 654</b>	<b>1 742</b>	<b>2 742</b>	<b>3 000</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 333	3 283	1 577	1 654	1 654	1 654	1 742	2 742	3 000
<b>Financial transactions in assets and li</b>	<b>3 858</b>	<b>3 415</b>	<b>984</b>	<b>838</b>	<b>838</b>	<b>838</b>	<b>882</b>	<b>926</b>	<b>775</b>
<b>Total departmental receipts</b>	<b>25 780</b>	<b>23 970</b>	<b>21 357</b>	<b>22 346</b>	<b>22 346</b>	<b>22 346</b>	<b>23 531</b>	<b>24 708</b>	<b>25 114</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Public Works, Roads And Transport</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than</b>	<b>9 246</b>	<b>10 045</b>	<b>9 049</b>	<b>9 445</b>	<b>9 445</b>	<b>9 445</b>	<b>9 946</b>	<b>10 033</b>	<b>9 875</b>
Sales of goods and services produced in	9 246	10 045	9 049	9 445	9 445	9 445	9 946	10 033	9 875
Sales by market establishments	9 246	10 045	9 049	9 445	9 445	9 445	9 946	10 033	9 875
.....									
Other sales	-	-	-	-	-	-	-	-	-
Rental Houses	3 246	5 607	4 502	4 765	4 765	4 765	5 166	5 014	4 576
Dwellings-Houses and Boarding	1 297	797	838	879	879	879	926	972	991
Other (Admin fees, Rentals-Buildings)	4 552	3 641	3 754	3 801	3 801	3 801	3 854	4 047	4 103
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total departmental receipts</b>	<b>25 780</b>	<b>23 970</b>	<b>21 357</b>	<b>22 346</b>	<b>22 346</b>	<b>22 346</b>	<b>23 531</b>	<b>24 708</b>	<b>25 114</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>2 040 011</b>	<b>2 088 532</b>	<b>2 253 537</b>	<b>2 244 084</b>	<b>2 379 459</b>	<b>2 353 504</b>	<b>2 558 929</b>	<b>2 790 241</b>	<b>2 958 099</b>
Compensation of employees	770 852	804 836	839 217	855 181	879 185	879 185	973 250	1 006 286	1 069 782
Salaries and wages	642 466	685 367	717 589	714 469	731 793	743 441	826 518	864 548	918 284
Social contributions	128 386	119 469	121 628	140 712	147 392	135 744	146 732	141 738	151 498
Goods and services	1 269 159	1 283 696	1 414 230	1 388 903	1 500 274	1 474 319	1 585 679	1 783 955	1 888 317
Administrative fees	248	145	208	13	13	588	53	14	17
Advertising	1 853	2 687	3 199	1 998	1 998	1 800	2 089	4 813	5 093
Minor Assets	658	460	6 902	2 069	2 049	422	3 116	3 858	4 083
Audit cost: External	8 293	9 955	8 963	9 200	9 200	10 163	9 862	10 753	11 377
Bursaries: Employees	1 094	—	—	—	—	—	—	—	—
Catering: Departmental activities	17 676	4 133	3 074	1 870	1 954	2 720	4 188	4 399	4 654
Communication (G&S)	2 920	16 320	16 332	11 769	11 719	15 747	11 989	12 798	13 543
Computer services	22 626	1 057	1 001	1 551	1 551	1 571	1 857	1 506	1 593
Consultants and professional services: Business and	35 689	24 896	21 717	14 891	14 891	33 373	22 782	19 741	21 771
Consultants and professional services: Infrastructure	49 930	80 530	64 398	57 961	88 968	72 475	159 245	104 355	110 407
Consultants and professional services: Laboratory s	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and	256	—	—	237	237	—	250	263	278
Consultants and professional services: Legal costs	7 981	3 668	4 462	14 400	14 400	10 189	8 224	7 860	8 316
Contractors	275 190	227 229	453 852	375 941	483 359	478 623	416 003	463 418	489 830
Agency and support / outsourced services	51 607	59 688	108 987	48 326	48 326	52 689	50 746	53 296	56 387
Entertainment	—	—	2	—	—	—	—	—	—
Fleet services (including government motor transport)	24 962	41 796	43 176	51 388	51 388	42 775	54 471	55 617	58 843
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1 671	1 467	838	838	4 189	882	926	980
Inventory: Farming supplies	4	432	—	—	—	—	—	—	—
Inventory: Food and food supplies	2 366	—	—	150	150	15	158	159	168
Inventory: Fuel, oil and gas	5 989	3 604	5 508	10 841	10 841	10 488	11 416	15 497	16 395
Inventory: Learner and teacher support material	5 842	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	2 883	56 762	43 978	38 578	25 526	28 980	42 525	44 801	47 400
Inventory: Medical supplies	9	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	67	—	—	—
Inventory: Other supplies	540	255	170	1 484	1 384	350	1 568	1 647	1 742
Consumable supplies	85 360	61 040	62 074	2 281	2 281	12 225	40 014	53 704	56 820
Consumable: Stationery, printing and office supplies	9 390	7 190	13 410	9 424	9 124	12 702	13 334	15 261	16 147
Operating leases	33 233	30 557	27 854	25 495	25 495	37 065	26 592	28 671	30 297
Property payments	105 647	88 882	74 641	256 383	252 165	180 597	238 422	330 980	350 678
Transport provided: Departmental activity	457 726	477 431	351 472	386 530	376 530	373 489	395 467	489 185	517 559
Travel and subsistence	41 006	45 646	66 502	29 169	29 141	55 620	28 803	31 796	33 642
Training and development	2 944	31 302	22 794	30 709	31 389	25 259	35 713	19 600	20 739
Operating payments	14 548	4 168	7 790	4 340	4 340	9 746	4 430	7 043	7 449
Venues and facilities	689	2 192	387	1 018	968	392	1 428	1 939	2 053
Rental and hiring	—	—	—	49	49	—	52	55	56
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>549 328</b>	<b>621 689</b>	<b>642 975</b>	<b>661 562</b>	<b>661 562</b>	<b>687 489</b>	<b>718 902</b>	<b>746 925</b>	<b>788 140</b>
Provinces and municipalities	76 870	140 106	111 131	123 636	123 636	145 572	130 189	136 698	144 627
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	76 870	140 106	111 131	123 636	123 636	145 572	130 189	136 698	144 627
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	76 870	140 106	111 131	123 636	123 636	145 572	130 189	136 698	144 627
Departmental agencies and accounts	—	—	—	—	—	23	—	—	—
Social security funds	—	—	—	—	—	23	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	464 227	469 961	514 106	525 598	525 598	525 541	575 732	596 597	629 093
Public corporations	464 218	469 961	514 095	525 598	525 598	525 541	575 732	596 597	629 093
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	464 218	469 961	514 095	525 598	525 598	525 541	575 732	596 597	629 093
Private enterprises	9	—	11	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	9	—	11	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	8 231	11 622	17 738	12 328	12 328	16 353	12 981	13 630	14 420
Social benefits	3 384	7 697	7 834	2 738	2 738	6 642	2 883	3 027	3 202
Other transfers to households	4 847	3 925	9 904	9 590	9 590	9 711	10 098	10 603	11 218
<b>Payments for capital assets</b>	<b>931 241</b>	<b>1 235 142</b>	<b>1 343 558</b>	<b>1 452 399</b>	<b>1 359 028</b>	<b>1 359 056</b>	<b>1 369 200</b>	<b>599 826</b>	<b>638 271</b>
Buildings and other fixed structures	922 528	1 183 949	1 283 342	1 367 097	1 264 207	1 263 985	1 287 154	495 929	528 354
Buildings	—	6 050	—	—	—	1 424	—	—	—
Other fixed structures	922 528	1 177 899	1 283 342	1 367 097	1 264 207	1 262 561	1 287 154	495 929	528 354
Machinery and equipment	8 713	51 193	60 216	85 302	94 821	95 071	82 046	103 897	109 917
Transport equipment	—	7 219	51 755	59 080	69 080	78 892	63 431	84 834	89 751
Other machinery and equipment	8 713	43 974	8 461	26 222	25 741	16 179	18 615	19 063	20 166
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>2 502</b>	<b>1 790</b>	<b>1 091</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>3 523 082</b>	<b>3 947 153</b>	<b>4 241 161</b>	<b>4 358 045</b>	<b>4 400 049</b>	<b>4 400 049</b>	<b>4 647 031</b>	<b>4 136 991</b>	<b>4 384 510</b>

## Table B.3a: Payments and estimates by economic classification: Conditional grants

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	76 870	-	-	-	-	-	-	-	-
Provinces and municipalities	76 870	-	-	-	-	-	-	-	-
Municipalities	76 870	-	-	-	-	-	-	-	-
Municipal agencies and funds	76 870	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	16 617	20 691	12 795	16 038	16 038	16 038	20 504	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	16 617	20 691	12 795	16 038	16 038	16 038	20 504	-	-
<i>Training and development</i>	16 617	20 691	12 795	16 038	16 038	16 038	20 504	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	16 617	20 691	12 795	16 038	16 038	16 038	20 504	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	534 231	405 934	642 127	524 846	524 846	524 846	527 991	596 589	630 191
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	534 231	405 934	642 127	524 846	524 846	524 846	527 991	596 589	630 191
<i>Consultants and professional services: Infrastructure</i>	44 368	41 023	43 287	33 669	33 669	33 669	35 622	37 688	39 874
<i>Contractors</i>	385 650	230 838	437 555	354 207	354 207	354 207	379 772	439 785	465 293
<i>Agency and support / outsourced services</i>	72 187	89 128	107 438	80 000	80 000	80 000	74 640	78 969	83 549
<i>Fleet services (including government motor transport)</i>	1 972	2 001	2 081	2 202	2 202	2 202	2 330	2 465	2 608
<i>Inventory: Clothing material and accessories</i>	658	761	967	1 023	1 023	1 023	1 082	1 145	1 211
<i>Inventory: Fuel, oil and gas</i>	829	1 011	5 507	5 826	5 826	5 826	1 345	1 412	1 494
<i>Inventory: Materials and supplies</i>	25 674	37 188	41 223	43 614	43 614	43 614	28 645	30 306	32 064
<i>Consumable supplies</i>	2 893	3 984	4 069	4 305	4 305	4 305	4 555	4 819	4 098
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	706 463	1 083 430	988 461	1 194 572	1 194 572	1 194 572	1 110 874	290 697	308 511
Buildings and other fixed structures	706 463	1 083 430	988 461	1 194 572	1 194 572	1 194 572	1 110 874	290 697	308 511
Other fixed structures	706 463	1 083 430	988 461	1 194 572	1 194 572	1 194 572	1 110 874	290 697	308 511
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	1 240 694	1 489 364	1 630 588	1 719 418	1 719 418	1 719 418	1 638 865	887 286	938 702

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	439 003	462 919	491 087	502 272	502 272	502 272	549 132	581 934	609 128
Public corporations and private enterprises	439 003	462 919	491 087	502 272	502 272	502 272	549 132	581 934	609 128
Private enterprises	439 003	462 919	491 087	502 272	502 272	502 272	549 132	581 934	609 128
Other transfers to private enterprises	439 003	462 919	491 087	502 272	502 272	502 272	549 132	581 934	609 128
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	439 003	462 919	491 087	502 272	502 272	502 272	549 132	581 934	609 128

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>337 706</b>	<b>216 251</b>	<b>222 618</b>	<b>231 248</b>	<b>232 610</b>	<b>232 610</b>	<b>246 425</b>	<b>265 424</b>	<b>284 216</b>
Compensation of employees	223 979	147 911	151 715	159 621	160 983	160 983	174 146	178 877	192 646
Salaries and wages	197 866	128 184	132 093	138 284	139 237	138 673	150 692	155 940	167 361
Social contributions	26 113	19 727	19 622	21 337	21 746	22 310	23 454	22 936	25 285
Goods and services	113 727	68 340	70 903	71 627	71 627	71 627	72 279	86 547	91 570
Administrative fees	136	145	208	13	13	337	14	14	15
Advertising	1 429	1 856	2 246	1 000	1 000	935	1 076	3 748	3 965
Minor Assets	225	22	49	860	860	132	906	1 518	1 606
Audit cost: External	8 278	9 955	8 963	9 200	9 200	10 163	10 212	10 753	11 377
Bursaries: Employees	787	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 132	1 758	1 356	736	820	1 185	1 578	1 656	1 752
Communication (G&S)	1 809	1 366	1 235	1 808	1 808	1 517	1 405	1 685	1 783
Computer services	1 507	1 047	910	1 372	1 372	630	1 668	1 307	1 383
Consultants and professional services: Business and	1 747	615	757	26	26	636	27	27	29
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory s	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	5 741	3 258	3 930	3 500	3 500	5 740	5 235	4 722	4 996
Contractors	1 038	452	194	1 182	1 182	566	1 252	2 500	2 645
Agency and support / outsourced services	9	9	5	-	-	1	-	-	-
Entertainment	-	-	2	-	-	-	-	-	-
Fleet services (including government motor transport)	24 497	10 685	8 926	11 150	11 150	11 094	12 100	11 000	11 638
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	64	38	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	103	-	-	130	130	15	137	137	145
Inventory: Fuel, oil and gas	28	-	-	93	93	-	98	98	103
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	590	(773)	2 191	620	620	638	653	653	691
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 473	427	2 023	880	880	692	927	1 027	1 087
Consumable: Stationery, printing and office supplies	6 729	4 485	12 949	9 400	9 100	12 421	13 115	15 031	15 903
Operating leases	2 532	2 471	2 000	1 909	1 909	1 601	2 010	3 010	3 185
Property payments	22 052	8 703	-	16 960	16 960	3 654	10 332	11 413	12 075
Transport provided: Departmental activity	3	327	110	-	-	-	-	-	-
Travel and subsistence	18 147	18 300	20 247	9 262	9 528	16 792	7 909	10 724	11 346
Training and development	1 213	333	292	-	-	232	14	989	1 046
Operating payments	12 212	1 864	2 119	980	980	2 345	940	3 419	3 617
Venues and facilities	310	971	153	546	496	301	671	1 117	1 183
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 453</b>	<b>917</b>	<b>2 238</b>	<b>1 922</b>	<b>1 922</b>	<b>1 922</b>	<b>2 024</b>	<b>2 125</b>	<b>2 248</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9	-	11	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	9	-	11	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	9	-	11	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 444	917	2 227	1 922	1 922	1 922	2 024	2 125	2 248
Social benefits	1 412	851	2 227	1 922	1 922	1 915	2 024	2 125	2 248
Other transfers to households	32	66	-	-	-	7	-	-	-
<b>Payments for capital assets</b>	<b>4 795</b>	<b>1 583</b>	<b>1 458</b>	<b>2 466</b>	<b>2 466</b>	<b>2 466</b>	<b>1 477</b>	<b>1 554</b>	<b>1 643</b>
Buildings and other fixed structures	151	508	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	151	508	-	-	-	-	-	-	-
Machinery and equipment	4 644	1 075	1 458	2 466	2 466	2 466	1 477	1 554	1 643
Transport equipment	-	-	-	-	-	906	-	-	-
Other machinery and equipment	4 644	1 075	1 458	2 466	2 466	1 560	1 477	1 554	1 643
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	1 790	1 091	-	-	-	-	-	-
<b>Total economic classification: Programme (number and</b>	<b>343 954</b>	<b>220 541</b>	<b>227 405</b>	<b>235 636</b>	<b>236 998</b>	<b>236 998</b>	<b>249 926</b>	<b>269 103</b>	<b>288 107</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>439 755</b>	<b>441 190</b>	<b>461 812</b>	<b>584 012</b>	<b>581 686</b>	<b>556 324</b>	<b>701 393</b>	<b>761 282</b>	<b>798 968</b>
Compensation of employees	220 830	235 428	253 078	267 535	269 427	269 427	299 374	309 731	321 225
Salaries and wages	190 361	202 740	218 676	227 248	228 824	231 290	256 390	267 075	278 035
Social contributions	30 469	32 688	34 402	40 287	40 603	38 137	42 984	42 656	43 190
Goods and services	218 925	205 762	208 734	316 477	312 259	286 897	402 019	451 551	477 743
Administrative fees	78	—	—	—	—	104	—	—	2
Advertising	258	266	65	261	261	49	274	288	305
Minor Assets	4	358	315	810	810	109	852	893	945
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	307	—	—	—	—	—	—	—	—
Catering: Departmental activities	15 833	256	108	341	341	115	358	375	396
Communication (G&S)	297	13 822	13 957	8 499	8 499	13 107	8 999	9 449	9 998
Computer services	21 022	—	—	52	52	8	55	58	61
Consultants and professional services: Business and	5 906	3 910	7 572	713	713	13 226	4 518	4 744	5 019
Consultants and professional services: Infrastructure	262	1 712	138	6 152	6 152	921	66 478	6 802	7 196
Consultants and professional services: Laboratory s	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and	256	—	—	237	237	—	250	263	278
Consultants and professional services: Legal costs	2 228	410	532	10 900	10 900	4 449	2 989	3 138	3 320
Contractors	7 051	8 797	7 529	9 263	9 263	12 840	10 757	11 844	12 066
Agency and support / outsourced services	—	1 379	1 234	—	—	848	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transpo	—	101	—	126	126	20	133	140	148
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	459	—	—	1 033	—	—	—
Inventory: Farming supplies	4	432	—	—	—	—	—	—	—
Inventory: Food and food supplies	2 244	—	—	20	20	—	21	22	23
Inventory: Fuel, oil and gas	—	—	—	3 992	3 992	900	4 204	4 414	4 670
Inventory: Learner and teacher support material	5 842	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	1 294	344	5 635	5 635	7 767	5 434	5 706	6 037
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medas inventory interface	—	—	—	—	—	67	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	28 872	45 839	50 488	59	59	7 416	37 407	51 388	54 369
Consumable: Stationery,printing and office supplies	1 011	813	48	—	—	40	—	—	—
Operating leases	24 666	25 750	25 854	22 765	22 765	26 404	23 589	24 769	26 169
Property payments	83 345	80 123	74 637	239 414	235 196	176 943	228 081	319 558	338 593
Transport provided: Departmental activity	12 127	14 013	—	3 313	3 313	1 282	3 488	3 662	3 874
Travel and subsistence	5 451	4 885	22 950	3 021	3 021	16 358	3 181	3 340	3 535
Training and development	1 558	1 523	234	710	710	190	747	484	512
Operating payments	303	79	2 270	194	194	2 701	204	214	227
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>78 713</b>	<b>143 099</b>	<b>113 264</b>	<b>124 452</b>	<b>124 452</b>	<b>149 814</b>	<b>131 048</b>	<b>137 600</b>	<b>145 581</b>
Provinces and municipalities	76 870	140 106	111 131	123 636	123 636	145 572	130 189	136 698	144 627
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	76 870	140 106	111 131	123 636	123 636	145 572	130 189	136 698	144 627
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	76 870	140 106	111 131	123 636	123 636	145 572	130 189	136 698	144 627
Departmental agencies and accounts	—	—	—	—	—	23	—	—	—
Social security funds	—	—	—	—	—	23	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 843	2 993	2 133	816	816	4 219	859	902	954
Social benefits	1 346	2 993	2 133	816	816	4 193	859	902	954
Other transfers to households	497	—	—	—	—	26	—	—	—
<b>Payments for capital assets</b>	<b>6 678</b>	<b>8 221</b>	<b>15 542</b>	<b>1 736</b>	<b>5 954</b>	<b>5 954</b>	<b>1 793</b>	<b>1 883</b>	<b>1 991</b>
Buildings and other fixed structures	5 678	6 050	11 535	—	4 218	3 996	—	—	—
Buildings	—	6 050	—	—	—	1 424	—	—	—
Other fixed structures	5 678	—	11 535	—	4 218	2 572	—	—	—
Machinery and equipment	1 000	2 171	4 007	1 736	1 736	1 958	1 793	1 883	1 991
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	1 000	2 171	4 007	1 736	1 736	1 958	1 793	1 883	1 991
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme (number and</b>	<b>525 146</b>	<b>592 510</b>	<b>590 618</b>	<b>710 200</b>	<b>712 092</b>	<b>712 092</b>	<b>834 234</b>	<b>900 765</b>	<b>946 540</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>714 149</b>	<b>836 556</b>	<b>1 088 895</b>	<b>904 272</b>	<b>1 044 355</b>	<b>1 043 886</b>	<b>1 056 008</b>	<b>1 130 975</b>	<b>1 204 139</b>
Compensation of employees	266 205	352 252	356 173	344 353	359 687	359 687	400 010	413 502	445 053
Salaries and wages	199 638	294 269	297 779	279 154	289 888	296 870	336 475	348 780	374 307
Social contributions	66 567	57 983	58 394	65 199	69 799	62 817	63 535	64 722	70 746
Goods and services	447 944	484 304	732 722	559 919	684 668	684 199	655 998	717 473	759 086
Administrative fees	34	—	—	—	—	50	—	—	—
Advertising	57	254	—	59	59	64	52	56	59
Minor Assets	191	42	57	115	95	40	1 073	1 129	1 195
Audit cost: External	15	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	396	1 619	1 265	169	169	1 147	1 612	1 697	1 795
Communication (G&S)	338	528	500	554	554	542	584	614	649
Computer services	97	—	91	110	110	29	116	122	129
Consultants and professional services: Business and	2 316	—	—	606	606	150	566	1 052	1 113
Consultants and professional services: Infrastructure	47 473	78 818	64 260	46 112	77 119	68 837	87 770	92 306	97 660
Consultants and professional services: Laboratory s	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	18	—	—	—	—	—	—	—	—
Contractors	267 067	217 004	443 392	363 191	470 299	464 847	402 975	448 209	474 204
Agency and support / outsourced services	51 318	58 135	107 449	45 960	45 960	50 140	48 396	50 816	53 763
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transpor	465	31 010	34 249	40 112	40 112	31 661	42 238	44 477	47 057
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1 607	970	838	838	2 435	882	926	980
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	5 961	3 604	5 508	6 756	6 756	9 588	7 114	10 985	11 622
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	2 293	56 238	41 435	32 323	19 271	20 556	36 438	38 442	40 672
Inventory: Medical supplies	9	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	53 862	9 853	8 894	—	—	3 993	—	—	—
Consumable: Stationery,printing and office supplies	1 060	849	192	—	—	115	—	—	—
Operating leases	—	2 336	—	—	—	8 748	—	—	—
Property payments	250	56	4	9	9	—	9	9	10
Transport provided: Departmental activity	—	50	210	222	222	54	233	245	259
Travel and subsistence	13 005	12 008	14 237	12 425	12 131	13 478	12 892	12 754	13 495
Training and development	47	7 782	7 532	7 135	7 135	4 145	9 712	10 172	10 764
Operating payments	1 293	1 661	2 427	3 077	3 077	3 509	3 193	3 312	3 501
Venues and facilities	379	850	50	146	146	71	143	150	159
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>4 892</b>	<b>7 543</b>	<b>12 702</b>	<b>9 590</b>	<b>9 590</b>	<b>10 044</b>	<b>10 098</b>	<b>10 603</b>	<b>11 218</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	4 892	7 543	12 702	9 590	9 590	10 044	10 098	10 603	11 218
Social benefits	626	3 753	3 283	—	—	454	—	—	—
Other transfers to households	4 266	3 790	9 419	9 590	9 590	9 590	10 098	10 603	11 218
<b>Payments for capital assets</b>	<b>905 908</b>	<b>1 204 556</b>	<b>1 268 267</b>	<b>1 371 429</b>	<b>1 264 680</b>	<b>1 264 695</b>	<b>1 290 887</b>	<b>498 160</b>	<b>530 713</b>
Buildings and other fixed structures	903 989	1 158 149	1 262 535	1 353 096	1 245 988	1 245 988	1 276 513	483 068	514 746
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	903 989	1 158 149	1 262 535	1 353 096	1 245 988	1 245 988	1 276 513	483 068	514 746
Machinery and equipment	1 919	46 407	5 732	18 333	18 692	18 707	14 374	15 092	15 967
Transport equipment	—	6 821	3 634	—	—	11 078	—	—	—
Other machinery and equipment	1 919	39 586	2 098	18 333	18 692	7 629	14 374	15 092	15 967
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>2 502</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme (number and</b>	<b>1 627 451</b>	<b>2 048 655</b>	<b>2 369 864</b>	<b>2 285 291</b>	<b>2 318 625</b>	<b>2 318 625</b>	<b>2 356 993</b>	<b>1 639 738</b>	<b>1 746 070</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>509 590</b>	<b>527 104</b>	<b>421 436</b>	<b>459 916</b>	<b>455 142</b>	<b>456 507</b>	<b>481 243</b>	<b>578 837</b>	<b>613 769</b>
Compensation of employees	41 385	44 673	49 213	53 717	59 133	60 542	66 745	69 874	75 284
Salaries and wages	38 403	38 309	42 991	43 965	48 026	51 667	54 453	62 907	67 507
Social contributions	2 982	6 364	6 222	9 752	11 107	8 875	12 292	6 967	7 777
Goods and services	468 205	482 431	372 223	406 199	396 009	395 965	414 498	508 962	538 485
Administrative fees	-	-	-	-	-	59	-	-	-
Advertising	54	19	-	74	74	165	78	82	87
Minor Assets	184	38	6 445	112	112	141	104	129	136
Audit cost: External	-	-	-	-	-	-	(350)	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	113	130	236	234	234	113	229	240	254
Communication (G&S)	184	240	372	434	384	268	457	479	508
Computer services	-	-	-	-	-	50	-	-	-
Consultants and professional services: Business and	11 321	11 577	7 341	7 912	7 912	12 158	8 025	8 426	8 915
Consultants and professional services: Infrastructure	2 195	-	-	5 697	5 697	2 717	4 997	5 247	5 551
Consultants and professional services: Laboratory s	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	(6)	-	-	-	-	-	-	-	-
Contractors	34	49	689	1 105	1 065	370	1 019	865	915
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transpor	-	-	1	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	721	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	19	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	8	-	-	19	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	540	255	170	1 484	1 384	350	1 568	1 647	1 742
Consumable supplies	1 022	312	369	1 307	1 307	109	1 416	1 250	1 323
Consumable: Stationery,printing and office supplies	170	598	206	-	-	85	-	-	-
Operating leases	5 976	-	-	821	821	312	993	892	943
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	445 596	463 041	351 152	382 995	372 995	372 153	391 746	485 278	513 426
Travel and subsistence	803	5 568	4 625	1 370	1 370	4 798	1 454	1 528	1 616
Training and development	-	250	-	2 565	2 565	641	2 669	2 802	2 965
Operating payments	-	337	562	89	89	736	93	98	104
Venues and facilities	-	17	47	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>464 270</b>	<b>470 030</b>	<b>514 580</b>	<b>525 598</b>	<b>525 598</b>	<b>525 629</b>	<b>575 732</b>	<b>596 597</b>	<b>629 093</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	464 218	469 961	514 095	525 598	525 598	525 541	575 732	596 597	629 093
Public corporations	464 218	469 961	514 095	525 598	525 598	525 541	575 732	596 597	629 093
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	464 218	469 961	514 095	525 598	525 598	525 541	575 732	596 597	629 093
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	52	69	485	-	-	88	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	52	69	485	-	-	88	-	-	-
<b>Payments for capital assets</b>	<b>13 566</b>	<b>20 713</b>	<b>57 892</b>	<b>75 235</b>	<b>85 425</b>	<b>85 438</b>	<b>74 344</b>	<b>97 695</b>	<b>103 359</b>
Buildings and other fixed structures	12 710	19 242	9 272	14 001	14 001	14 001	10 641	12 861	13 608
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	12 710	19 242	9 272	14 001	14 001	14 001	10 641	12 861	13 608
Machinery and equipment	856	1 471	48 620	61 234	71 424	71 437	63 703	84 834	89 751
Transport equipment	-	398	48 121	59 080	69 080	66 908	63 431	84 834	89 751
Other machinery and equipment	856	1 073	499	2 154	2 344	4 529	272	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and</b>	<b>987 426</b>	<b>1 017 847</b>	<b>993 908</b>	<b>1 060 749</b>	<b>1 066 165</b>	<b>1 067 574</b>	<b>1 131 319</b>	<b>1 273 129</b>	<b>1 346 221</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>38 811</b>	<b>67 431</b>	<b>58 776</b>	<b>64 636</b>	<b>65 666</b>	<b>64 177</b>	<b>73 860</b>	<b>51 723</b>	<b>54 007</b>
Compensation of employees	18 453	24 572	29 038	29 955	29 955	28 546	32 975	34 302	35 574
Salaries and wages	16 198	21 865	26 050	25 818	25 818	24 941	28 508	29 845	31 074
Social contributions	2 255	2 707	2 988	4 137	4 137	3 605	4 467	4 457	4 500
Goods and services	20 358	42 859	29 738	34 681	35 711	35 631	40 885	17 421	18 433
Administrative fees	-	-	-	-	-	38	39	-	-
Advertising	55	292	888	604	604	587	609	639	677
Minor Assets	54	-	36	172	172	-	181	189	201
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	202	370	109	390	390	160	411	432	457
Communication (G&S)	292	364	268	474	474	313	544	571	605
Computer services	-	10	-	17	17	854	18	19	20
Consultants and professional services: Business and	14 399	8 794	6 047	5 634	5 634	7 203	5 944	3 492	3 695
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory s	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	927	2 048	1 200	1 550	-	-	-	-
Agency and support / outsourced services	280	165	299	2 366	2 366	1 700	2 350	2 480	2 624
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	3	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	131	4 609	300	35	35	15	264	39	41
Consumable: Stationery,printing and office supplies	420	445	15	24	24	41	219	230	244
Operating leases	59	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 600	4 885	4 443	3 091	3 091	4 194	3 533	3 450	3 650
Training and development	126	21 414	14 736	20 299	20 979	20 051	26 095	5 153	5 452
Operating payments	740	227	412	-	-	455	-	-	-
Venues and facilities	-	354	137	326	326	20	626	672	711
Rental and hiring	-	-	-	49	49	-	52	55	56
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>100</b>	<b>191</b>	<b>-</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	100	191	-	-	80	-	-	-
Social benefits	-	100	191	-	-	80	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>294</b>	<b>69</b>	<b>399</b>	<b>1 533</b>	<b>503</b>	<b>503</b>	<b>699</b>	<b>534</b>	<b>565</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	294	69	399	1 533	503	503	699	534	565
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	294	69	399	1 533	503	503	699	534	565
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and</b>	<b>39 105</b>	<b>67 600</b>	<b>59 366</b>	<b>66 169</b>	<b>66 169</b>	<b>64 760</b>	<b>74 559</b>	<b>52 257</b>	<b>54 572</b>

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

**Table B.5: PUBLIC WORKS, ROADS AND TRANSPORT - Payments of infrastructure by category**

R Thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	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 structures etc	Date: Start	Date: Finish							2016/17	MTEF 2017/18	MTEF 2018/19		
	1. New infrastructure assets																		
	1	Construction of Bethal Traffic Control Centre (Weighbridge)	Hand over	Govan Mbeki	Provinces and municipalities	New and replacement assets	18/03/2011	19/09/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	–	76 214	346 463	–	–	–			
	2	Upgrading of Access Road between Sibange and Masibekela (2 km) and Bridge across Komati River (CRDP)	0	Nkomazi	Other fixed structures	New infrastructure assets	18/06/2012	24/07/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	–	118 081	172 066	–	–	–			
	3	Walkways, footbridge and cycle paths	0	0	Other fixed structures	new and replacement	00/01/1900	00/01/1900	Equitable share	Transport Infrastructure	–	–	–	10 641	12 861	13 607			
	8	New Bridge M6535 ("Bridge 1") on D622 (Eskom designed) (at km 21.4)	0		Other fixed structures	New and replacement	15/02/2015	15/11/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	–	90 200	6 000	15 223	4 036	–			
	9	Upgrading of Bridge on D4400 over Sand River near Rolle Village (Ballustrades plus pedestrian cantilever)	0	Bushbuckridge	Other fixed structures	New and replacement	07/08/2016	07/07/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	8 356	2 627	518			
	11	Construction of Gormane Bridge over Sabie River Including Access Roads (4 km)	0	Mbombela	Other fixed structures	New and replacement	18 Mrch 2011	26/10/2012	Provincial Roads Maintenance Grant	Transport Infrastructure	–	98 649	119 033	–	–	–			
	Total New infrastructure assets												383 144	643 562	34 220	19 524	14 125		
	2. Upgrades and additions																		
	1	Upgrading of Delmas TCC (Weighbridge)	0	Albert Luthuli	Other fixed structures	Upgrades and additions	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	1	21 488	1 013			
	2	Upgrade of D4383 km 4.9 - 14.1 from P33/5 (R536) to D4382 near Justicia and Lilydale (9.2)	0	Bushbuckridge	Other fixed structures	Upgrades and additions	01/03/2016	08/06/2018	Equitable share	Transport Infrastructure	–	–	–	100 000	44 318	73 863			
	3	Upgrading of Rural Access Roads D3969 km 13.82 - 16.92 and D4385 KM 0 - 4.9 from D4381 (Kildare) to D4382 Justicia & Lilydale (9.2 KM)	0	Bushbuckridge	Other fixed structures	Upgrades and additions	08/07/2011	27/10/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	–	–	7 091			
	4	Upgrading of Rural Access Road D2976 between Daantjie and Mpakeni (9.3km)	0	Mbombela	Other fixed structures	Upgrades and additions	24/06/2011	14/08/2013	Equitable Share	Transport Infrastructure	–	125 952	139 527	–	–	–			
	5	Upgrading of Rural Access Roads D4390, D4385 and D4387 between Rolle and Oakley (17.5 km)	0	Mbombela	Other fixed structures	Upgrades and additions	16/09/2016	18/06/2018	Equitable Share	Transport Infrastructure	–	179 250	–	–	–	–			
	7	Upgrading of of a Rural Access Road D281 between Volksrust and Daggakraal (12.42km)	0	Pixley Ka Seme	Other fixed structures	Upgrades and additions	10/06/2016	17/10/2017	Equitable share	Transport Infrastructure	–	143 437	–	15 253	91 521	30 507			
	9	Upgrading of of a Rural Access Road D3970 Jim Brown - Marite (8.32km) & Bridge on Marite river	0	Dr JS Moroka	Other fixed structures	Upgrades and additions	20/03/2013	15/04/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	–	160 454	151 222	7 153	–	–			
	10	Upgrading of a Rural Access Road D545 (the Kruisfontien Road) between Dullstroom and Kruisfontien (15 Km).	0	Thaba Chweu	Other fixed structures	Upgrades and additions	14/02/2014	15/02/2015	Equitable share	Transport Infrastructure	–	87 590	80 247	–	–	–			
	11	Upgrading of a Rural Access Road D2909 between D2908 Junction (Morwe) and Paved End (near Dikwale) (2.88 Km).	0	Dr JS Moroka	Other fixed structures	Upgrades and additions	02/04/2014	01/10/2014	Equitable Share	Transport Infrastructure	–	30 627	11 774	–	–	–			
	14	Upgrading of Roads D481 Mooiplass - Ekulendeni (9km) (Tourism)	0	0	Other fixed structures	Upgrades and additions	18/05/2010	08/03/2013	0	Transport Infrastructure	–	72 987	92 052	–	–	–			
	17	Upgrading D236 West Barberton from end paved at km 6.3 to km 14.3 (8 km) and patch reseat of 6.3 km	0	0	Other fixed structures		00/01/1900	00/01/1900	Equitable share	Transport Infrastructure	–	–	–	59 411	8 237	74 132			
	19	Design: Reconstruction of a Flood Damaged Culvert on road D2973 between Guytswakop and Clau Clau	0	Mbombela	Other fixed structures	Upgrades and additions	01/03/2015	15/08/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	–	6 189	6 189	–	–	–			
	20	Reconstruction of a Flood Damaged Bridge on road D2945 between Boschfontein and Gomora	0	Nkomazi	Other fixed structures	Upgrades and additions	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	722	–	–			

21	Reconstruction of a Flood Damaged Culvert on Road D4392 in Dumphries	0	Bushbuckridge	Other fixed structures	Upgrades and additions	15/03/2015	15/10/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	28 372	3 500	1 071	-	-
22	Reconstruction of Roads Komami Bridge on D4422 near Thulamahashe	0	Bushbuckridge	Other fixed structures	Upgrades and additions	15/08/2015	14/05/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	11 250	-	8 356	2 388	506
23	Reconstruction of a Flood Damaged Culvert on Road P168 / 1 between Ermelo and Lothair	0	Msukaligwa	Other fixed structures	Upgrades and additions	11/03/2013	13/08/2013	Provincial Roads Maintenance Grant	Transport Infrastructure	-	12 155	10 506	-	-	-
24	Reconstruction of a Flood Damaged Culvert on Road D2944 in Magogeni and Upgrading of the Tonga Hospital Access road	0	Nkomazi	Other fixed structures	Upgrades and additions	20/10/2015	16/08/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	31 134	-	21 965	1 294	-
25	Upgrade of D2967 (Including 0.5 km Section on Road D2969 and Improvement of a Bridge Structure between Manzini and Mgcobanweni (6.5 km)	0	Mbombela	Other fixed structures	Upgrades and additions	17/03/2014	17/03/2015	Equitable share	Transport Infrastructure	-	55 755	20 109	2 704	-	-
26	Reconstruction of various Flood damages bridges (January 2012 floods)	0	Bushbuckridge	Other fixed structures	Maintenance and repairs	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	1 328	-	-
27	Reconstruction of various flood damaged bridges (January 2013)	0	Mbombela	Other fixed structures	Maintenance and repairs	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	792	-	-
28	Reconstruction of various flood damaged bridges (January 2014)	0	Msukaligwa	Other fixed structures	Maintenance and repairs	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	594	-	-
29	Design: Upgrading of Road D2908 between Pieterskraal and Madubaduba Rd (via Majakaneng) (Near KwaMhlanga (6 km)	0	Dr JS Moroka	Other fixed structures	Upgrades and Additions	17/03/2014	31/08/2015	Equitable Share	Transport Infrastructure	-	6 982	6 982	-	-	-
30	Reconstruction of various Flood damages bridges	0	Bushbuckridge	Other fixed structures	Upgrades and Additions	15/03/2016	15/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	62 205	-	-	-	-
32	Design: Reconstruction of a Flood Damaged bridge on Road D2968, including repair of damaged sections of Road between between Numbi and Makoko (8 km)	0	Mbombela	Other fixed structures	Upgrades and Additions	16/10/2015	16/10/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	5 695	5 695	-	-	-
34		0	Mbombela	Other fixed structures	Upgrades and Additions	15/03/2017	15/03/2018	Equitable Share	Transport Infrastructure	-	23 700	-	-	-	-
35	Upgrading of Rural Access Road D2908 between Pieterskraal and Madubaduba Rd (via Majakaneng) (Near KwaMhlanga (6 km)	0	Dr JS Moroka	Other fixed structures	Upgrades and Additions	17 Mrch 14	16/08/2015	Equitable Share	Transport Infrastructure	-	82 685	22 574	3 481	-	-
36	Upgrading of a Rural Access Road D3968 between R40 Junction (near Bushbuckridge) and Merry Pebble (Phase 1) (10km)	0	Bushbuckridge	Other fixed structures	Upgrades and Additions	15/05/2016	13/11/2017	Equitable Share	Transport Infrastructure	-	156 308	-	98 700	7 198	-
37	Construction of New Traffic Control Centre (Weighbridge) in Lydenburg	0	Govan Mbeki	Other fixed structures	New and replacement	15/01/2018	16/04/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	29 625	-	-	-	-
38	Reconstruction of a Flood Damaged Culvert on Road D2973 between Gutytswakop and Clau -Clau	0	Mbombela	Other fixed structures	Upgrades and Additions	01/03/2015	30/08/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	19 378	4 366	870	-	-
39	Reconstruction of a Flood Damaged Bridge on Road D2945 between Boschfontein and Gomora	0	Nkomazi	Other fixed structures	Upgrades and Additions	14/04/2014	11/12/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	18 526	8 497	-	-	-
40	Repair of a Flood Damaged bridge on Road D2968 between between Numbi and Makoko	0	Nkomazi	Other fixed structures	Upgrades and Additions	16/10/2015	16/10/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	51 144	-	32 032	1 811	-
<b>Total Upgrades and additions</b>											<b>1 401 400</b>	<b>563 240</b>	<b>354 433</b>	<b>178 255</b>	<b>187 112</b>

3. Rehabilitation, renovations and refurbishments															
1	Construction of the Piet Relief TCC on the N2	0	Mkhondo	Provinces and municipalities	New and replacement assets	00/01/1900	00/01/1900	Equitable Share	Transport Infrastructure	-	-	363 263	-	-	-
2	Rehabilitation of Road D3928 between Green Valley and Molero (6.8 km) (Including Repair of Flood damaged Bridge)	0	Bushbuckridge	Other fixed structures	Upgrades and additions	09/05/2013	08/07/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	89 232	81 327	4 673	-	-
3	Design Review: Selective Rehabilitation of Coal Haul Road P26/4 between Ermelo and Breyten (19.5km)	0	Msukaligwa	Other fixed structures	Rehabilitation	01/04/2014	31/05/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	7 500	12 005	-	-	-
4	Design Review: Rehabilitation of Coal Haul Road P29/1 between Ogies and Kendal (11 km)	0	Emalahleni	Other fixed structures	Rehabilitation	01/04/2014	31/05/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	4 346	9 246	-	-	-
5	Design: Selective Rehabilitation of Coal Haul Road P30/3 between Tutuka Power Station and Standerton (16.1km) (km 22.5 - 38.6)	0	Lekwa	Other fixed structures	Rehabilitation	01/04/2014	31/05/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	12 358	12 358	-	-	-
8	Rehabilitation of Road D797 between D2940 (Tonga) and R571 Naas (14km)	0	Nkomazi	Other fixed structures	Rehabilitation	13/03/2013	12/08/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	147 052	143 194	-	-	-
9	Rehabilitation of Road P95/1 between Limpopo Border and Verena (25,7km) Phase 1	0	Thembeisile Hani	Other fixed structures	Rehabilitation	01/07/2013	30/12/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	301 978	183 638	12 989	-	-
12	Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge (16km). Also address drainage, pedestrian accommodation & road protection issues on entire road.	0	Mbombela	Other fixed structures	Rehabilitation	16/03/2015	17/09/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	183 000	-	-	-	-
13	Rehabilitation of Road D481 between Embuleni Hospital towards Ekulindeni (Phase 1) (12km)	0	Albert Luthuli	Other fixed structures	Rehabilitation	16/04/2015	15/04/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	136 351	24 431	24 903	6 320	-
14	Rehabilitation of Road D2969 between Manzini and Swalala (3.8km)	0	Mbombela	Other fixed structures	Rehabilitation	08/07/2013	05/09/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	43 243	39 613	-	-	-
17	Selective Rehabilitation of Coal Haul Road P30/3 between Tutuka Power Station and Standerton (16.1km) (km 22.5 - 38.6)	0	Lekwa	Other fixed structures	Rehabilitation	15/01/2015	20/04/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	200 033	38 992	43 227	8 513	-
19	Rehabilitation of Coal Haul Road P29/1 between Ogies and Kendal (10 km)	0	Emalahleni	Other fixed structures	Rehabilitation	20 Jnuary 2015	20/04/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	170 432	9 000	33 673	7 253	-
20	Rehabilitation of Coal Haul Road P53/2 between Leandra and Standerton (P90/1)(30km)	0	Lekwa	Other fixed structures	Rehabilitation	13/01/2011	11/08/2013	Provincial Roads Maintenance Grant	Transport Infrastructure	-	244 000	60 244	85 419	134 231	10 350

21	Heavy Rehab of P141/1 from km 8 at D2769 to km 22.42 at D1651 (14.5km)	0	ALL	Other fixed structures	Rehabilitation	03/05/2011	10/08/2013	Provincial Roads Maintenance Grant	Transport Infrastructure	-	242 230	288 442	-	92 253	92 253
22	Heavy Rehab of P49/1 (N11) from Montagu str, Middelburg to N4 (4.3km)	0	Steve Tshwete	Other fixed structures	Rehabilitation	08/10/2012	15/06/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	162 010	154 157	-	-	38 439
23	Heavy Rehab of D1398P from km 8 at N4/4 to km 10 at D1555	0	Steve Tshwete	Other fixed structures	Rehabilitation	08/07/2013	06/11/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	266 482	245 234	-	-	17 783
24	Heavy Rehab of D1555P from km 0 at D1398 to km 1.57 at D2433	0	Emalahleni	Other fixed structures	Rehabilitation	10/01/2011	31/05/2013	Provincial Roads Maintenance Grant	Transport Infrastructure	-	140 941	159 915	-	-	13 960
25	Heavy Rehab of D1555P from km 1.57 at D2433 to km 3.74 at D2225	0	Emalahleni	Other fixed structures	Rehabilitation	24/04/2012	22/11/2013	Provincial Roads Maintenance Grant	Transport Infrastructure	-	221 328	207 995	-	-	19 294
26	Heavy Rehab of D1651P from km 22 at P52/3 (KM 42,19) to km 24 at P141/1	0	Emalahleni	Other fixed structures	Rehabilitation	27/06/2013	26/12/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	215 031	224 976	-	-	17 783
27	Heavy Rehab of D1651P from km 24 at P52/3 (KM 42,19) to km 25.35 at P141/1	0	0	Other fixed structures	Rehabilitation	00/01/1900	00/01/1900	0	Transport Infrastructure	-	-	-	-	-	12 003
28	Heavy Rehab of D193P from km 0.35 at D2770 to km 2 at D2769 (1.65 km)	0	Steve Tshwete	Other fixed structures	Rehabilitation	11/03/2013	15/03/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	221 361	204 298	-	-	14 717
29	Rehabilitation of Coal Haul Road D686 from Leeuw fontein past Kendal Power Station over R555 (P95/1) to N12 (14 km)	0	Victor Khanye	Other fixed structures	Rehabilitation	16/04/2015	20/11/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	171 714	18 923	21 143	7 256	-
31	Rehabilitation of Sections of Road P154/4 from P49/1 (N11) to D1398 between Middelburg and Wonderfontein (22km) (Western Section)	0	Steve Tshwete	Other fixed structures	Rehabilitation	01/02/2015	16/02/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	120 168	10 254	29 672	-	-
33	Rehabilitation P154/4 from N11 (P49/1) at Middelburg to km 12.3 (8.7 km)	0	0	Other fixed structures	Rehabilitation	00/01/1900	00/01/1900	0	Transport Infrastructure	-	-	-	-	91 322	4 303
40	Rehabilitation of Road P8/1 between Mashishing and Bambi (Phase 2) (15 km)	0	Thaba Chwau	Other fixed structures	Rehabilitation	01/10/2014	31/12/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	21 000	5 781	24 711	123 553	6 986
42	Rehabilitation of Sections of Road P8/1 between Mashishing and Bambi (Phase 1) (15km)	0	Thaba Chwau	Other fixed structures	Rehabilitation	15/01/2015	16/01/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	145 353	5 000	39 285	-	-

	Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge (16km). Also address drainage, pedestrian accommodation & road protection issues on entire road.	0	Mbombela	Other fixed structures	Rehabilitation	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	15 229	8 514	-
44															
45	Rehabilitation of Road D481 between Embuleni Hospital towards Ekulindeni (Phase 1 - 12km)	0	Albert Luthuli	Other fixed structures		0	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	138 611	-	-	-
46	Rehabilitation of Provincial Roads (Combined multi-year)	0		Other fixed structures	Rehabilitation		00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	275 000	-	-	287 000
47		0	Lekwa	Other fixed structures	Rehabilitation		01/04/2016	01/04/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	632 510	-	-	-
48	Rehabilitation of Coal Haul Road P26/4 between Ermelo and Breyten (19.5km)	0	Msukaligwa	Other fixed structures	Rehabilitation		10/02/2015	09/02/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	292 870	8 000	142 827	12 639
50	Rehabilitation of Coal Haul Road P53/2 between Leandra and Standerton (P90/1)(30km)	0	Lekwa	Other fixed structures	Rehabilitation		00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	201 469	201 987	-	-
56	Rehabilitation of Coal Haul Road Road P182/1 (R542) between P120/1 (van Dyksdrift) and R35 (13 km) (Phase 2)	0	Emalahleni	Other fixed structures	Rehabilitation		00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	73 217	91 521
60	Heavy Rehab of P149/1 (N11) from Montagu str, Middelburg to N4 (4.3 KM)	0	Msukaligwa	Other fixed structures	Rehabilitation		28/10/2010	23/02/2012	Provincial Roads Maintenance Grant	Transport Infrastructure	-	233 966	-	-	-
61	Heavy Rehab of D2229P from km 20.97 at D687 to km 22.31 at P4/3	0	Mkhondo	Other fixed structures	Rehabilitation		00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	10 053
62	Heavy Rehab of D2229P from km 6.02 at Municipal Boundary to km 6.89 at D454	0	Bushbuckridge	Other fixed structures	Rehabilitation		00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	6 527
63	Heavy Rehab of D2401P from km 0 at P26/4 (Breyten) to km 0.1 at D1102 (Breyten)	0	Pixley ka Seme	Other fixed structures	Rehabilitation		00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	750
64	Heavy Rehab of D2770P from km 0.3 at D193 to km 8.58 at N12/19	0	Albert Luthuli	Other fixed structures	Rehabilitation		00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	30 675
65	Heavy Rehab of D2821P from km 0 at D686 to km 0.47 at P29/1	0	Dr JS Moroka	Other fixed structures	Rehabilitation		00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	4 179
66	Heavy Rehab of D455P from km 10 at BETHAL / WITBANK to km 11.25 at P141/1	0	Nkomazi	Other fixed structures	Rehabilitation		00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	11 114
67	Heavy Rehab of D605P from km 0 at P36/4 to km 2 at D2303	0	Dipaleseng	Other fixed structures	Rehabilitation		00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	17 783
68	Heavy Rehab of D686P from km 18 at D683 to km 20 at D1390 (is on capital works programme)	0	Thembisile Hani	Other fixed structures	Rehabilitation		00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	20 561
69	Heavy Rehab of D686P from km 20 at D683 to km 21.21 at D1390	0	Msukaligwa	Other fixed structures	Rehabilitation		00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	12 440

70	Heavy Rehab of P120/1P from km 25.79 at P182/1 to km 26.18 at D1797	0	emalahleni	Other fixed structures	Rehabilitation	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	-	5 093
71	Heavy Rehab of P141/1P from km 22.42 at D1651 to km 23.03 at D1835	0	Thaba Chweu	Other fixed structures	Rehabilitation	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	-	5 424
72	Heavy Rehab of P154/2P from km 33.75 at D432 to km 35.11 at D432	0	Govan Mbeki	Other fixed structures	Rehabilitation	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	-	10 203
73	Heavy Rehab of P26/5P from km 14 at MSUKALIGWA/ALBERT Luth D2121 to km 16 at D983	0	Steve Tshwete	Other fixed structures	Rehabilitation	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	-	17 783
74	Heavy Rehab of P90/1P from km 67.7 at D2408 to km 67.89 at D1585	0	Victor Khanye	Other fixed structures	Rehabilitation	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	-	1 689
75	0	0	Dipaleseng	Other fixed structures	Rehabilitation	3/20/2017 6:00:00	19/06/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	7 250	-	-	6 527	-
76	Light Rehabilitation of D2486 from N2 to Klipwal (to KZN Boundary - part of Provincial joint plans) (18 km)	0	0	Other fixed structures	Rehabilitation	15/04/2016	16/08/2016	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	16 214	-	16 116	693	3 797
77	LightRehab of P2/9P from km 1.53 at End subs. BELFAST to km 1.59 at D764	0	0	Other fixed structures	Rehabilitation	15/04/2017	15/07/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	4 642	-	-	4 179	634
78	LightRehab of P26/5P from km 26 at D1388 to km 28.52 at P52/1	0	0	Other fixed structures	Rehabilitation	15/04/2017	25/03/2018	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	73 707	-	-	64 880	11 359
79	LightRehab of P29/1P from km 50 at D2669 to km 62.55 at BENONI/WITBANK	0	0	Other fixed structures	Rehabilitation	15/05/2017	13/09/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	12 346	-	-	11 114	18 204
80	LightRehab of P90/1P from km 38.98 at P53/2 to km 40 at D714	0	0	Other fixed structures	Rehabilitation	15/06/2017	14/09/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	5 658	-	-	5 093	4 598
81	Heavy Rehab of P120/1P from km 3.33 at N12/19 to km 5 at WITBANK	0	0	Other fixed structures	Rehabilitation	15/06/2017	14/11/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	24 227	-	-	21 809	-
82	Heavy Rehab of P141/1 from km 8 at D2769 to KM 22.42 at D1651 (14.5KM)	0	0	Other fixed structures	Rehabilitation	15/07/2017	13/01/2018	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	28 150	-	-	25 341	-
83	Light Rehabilitation of Road D2951 between Mbuzini and R571(Samora Machel Monument) (25km)	0	0	Other fixed structures	Rehabilitation	15/08/2016	08/05/2018	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	148 125	-	76 741	77 666	6 328
84	LightRehab of D1607P from km 4 at D1716 to km 5.18 at D605 (3.2 km)	0	0	Other fixed structures	Rehabilitation	20/03/2017	19/06/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	4 270	-	-	3 844	181
85	LightRehab of D2229P from km 14 at P4/3 to km 15.57 at D1368	0	0	Other fixed structures	Rehabilitation	20/04/2017	20/07/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	6 633	-	-	5 971	281
86	Light Rehab of D2689 from km 5.19 at KABOKWENI (P258/1) to km 7.15 at P258/1 (1.96 km)	0	0	Other fixed structures	Rehabilitation	15/04/2016	08/08/2016	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	14 296	-	-	611	12 967



87	LightRehab of D2769P from km 10 at D2257 to km 12.66 at N12/19 (over bridge) (4 km)	0	0	Other fixed structures	Rehabilitation	20/04/2017	19/08/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	13 319	-	-	11 990	565
88	LightRehab of D383P from km 8.85 at D1818 to km 9.87 at D1555	0	0	Other fixed structures	Rehabilitation	15/04/2017	15/07/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	5 107	-	-	4 598	4 598
89	LightRehab of D605P from km 10 at D2303 to km 12 at D1607	0	0	Other fixed structures	Rehabilitation	15/06/2017	14/09/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	10 015	-	-	9 015	9 015
90	LightRehab of D683P from km 2 at D686 to km 4.59 at S238	0	0	Other fixed structures	Rehabilitation	15/06/2017	14/10/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	14 995	-	-	13 499	13 499
91	LightRehab of D797P from km 36.19 at KAMAQHEKEZA to km 39.36 at D2950 (3.17 km)	0	0	Other fixed structures	Rehabilitation	15/04/2017	13/08/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	15 405	-	-	14 144	658
92	LightRehab of P132/1P from km 0 at P131/1 to km 2 at Nkangala/Gert Sibande Boundary	0	0	Other fixed structures	Rehabilitation	15/07/2017	14/10/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	11 579	-	-	10 424	10 424
93	Rehabilitation of Coal Haul Road P36/2 (R ?) from Delmas to Gauteng boundary (towards Devon & Balfour) (? km)	0	0	Other fixed structures	Rehabilitation	15/01/2017	16/07/2018	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	213 500	-	21 355	128 129	42 710
94	Rehabilitation of Coal Haul Roads P36/3 and P101/1 (R ?) from Gauteng boundary to Balfour (? km)	0	0	Other fixed structures	Rehabilitation	15/07/2016	13/01/2018	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	183 000	-	1	91 521	91 521
95	Rehabilitation of P109/1 between P30/2 (R38) and the R35(4 km)	0	0	Other fixed structures	Rehabilitation	15/03/2016	13/10/2016	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	57 950	-	52 167	2 458	-
96	Rehabilitation of Road D4396 from D4394 (km 0) through New Forest A to D3945 (km 5.85) (5.85 km)	0	0	Other fixed structures	Rehabilitation	15/04/2016	15/04/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	75 020	-	62 417	5 674	3 209
97	Rehabilitation of Tonga Hospital access road (0.9 km)	0	0	Other fixed structures	Rehabilitation	15/01/2016	15/07/2016	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	10 890	-	1 219	466	-
98	Rehabilitation of Roads D4393 (5.5 KM) and D4394 at Dwarsloop towards Thulamahashe) (10.6 KM)	0	0	0	0	00/01/1900	00/01/1900	0	0	-	-	-	-	-	82 369
99	Light Rehab of D356P from km 22 at D1651 km 24 at P52/3	0	0	0	0	00/01/1900	00/01/1900	0	0	-	-	-	-	-	9 024
<b>Total Rehabilitation, renovations and refurbishments</b>											<b>6 197 867</b>	<b>2 712 273</b>	<b>780 984</b>	<b>1 109 548</b>	<b>1 016 630</b>

4. Maintenance and repairs																
1	Design: Construction of the A Traffic Control Centre (location to be determined)	Hand over	Albert Luthuli	Provinces and municipalities	New and replacement assets	00/01/1900	00/01/1900	Equitable share	Transport Infrastructure	-	-	40 836	-	-	-	-
2	Construction of the Piet Relief TCC on the N2	0	Mkhondo	Other fixed structures	New and replacement assets	00/01/1900	00/01/1900	Equitable Share	Transport Infrastructure	-	-	-	-	-	-	-
3	Construction of P/166/1 old N4-R37)(3km)(2010 WC	0	0	Provinces and municipalities	Rehabilitation	00/01/1900	00/01/1900	Equitable share	Transport Infrastructure	-	-	155 571	-	-	-	-
7	Design Review: Rehabilitation of Coal Haul Road P36/3 and P101/1 between Balfour and Nigel	0	Mkhondo	Other fixed structures	Maintenance and repairs	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	5 000	-	-	-	-	-
12	Regraveling (preventive maintenance) of Gravel Roads	0	0	Other fixed structures	Maintenance and repairs	00/01/1900	00/01/1900	0	Transport Infrastructure	-	100 000	20 240	40 000	62 000	88 000	-
13	Patching	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	54 510	147 843	54 531	57 768	70 087	-
14	Culvert maintenance	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	3 354	29 433	4 602	4 855	5 890	-
15	Side drain maintenance	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	2 228	6 740	3 058	3 226	3 914	-
16	Shoulder maintenance	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	1 604	12 378	2 200	4 321	2 815	-
17	Road signs	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	6 530	20 128	8 954	9 447	11 461	-
18	Road Asset Management Systems	0	0	Other fixed structures	Maintenance and repairs	00/01/1900	00/01/1900	0	Transport Infrastructure	-	-	-	-	-	-	-
19	Cleaning of road reserves	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	634	7 410	874	922	1 118	-
20	Road marking & Road studs	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	9 706	20 179	13 307	14 039	17 032	-
21	Guardrails	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	3 552	8 603	4 867	5 135	6 230	-
22	Distance (km) markers	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	304	1 180	421	444	539	-

23	Fire Breaks	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	2 845	-	-	-
24	Grass cutting	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	1 891	4 902	2 590	2 732	3 315
25	Weed control	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	400	969	546	576	699
26	Grading	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	13 793	70 472	24 000	27 320	24 221
27	Fencing	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	687	3 346	936	987	1 198
28	Special routine maintenance pianaar roads	0	Mbombela	Other fixed structures	Maintenance and repairs	00/01/1900	00/01/1900	Equitable share	Transport Infrastructure	-	-	-	30 000	-	-
29	Gabions	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	2 370	6 323	3 245	3 423	4 153
30	Flood damage repairs-Bridge & large culverts by Routine Maintenance team	0	0	Other fixed structures	Maintenance and repairs	01/08/2015	29/02/2016	0	Transport Infrastructure	-	21 051	14 778	6 773	-	-
31	Municipal Support: Nkangala	0	Thembisile Hani	Other fixed structures	Maintenance and repairs	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	-	-
32	Emergency Patching and Special Maintenance of Coal Haul roads in Gert Sibande District	0	Msukaligwa	Other fixed structures	Maintenance and repairs	01/08/2015	29/02/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	25 984	114 268	27 409	28 916	30 507
33	Emergency Patching and Special Maintenance of Coal Haul roads in Nkangala District	0	Thembisile Hani	Other fixed structures	Maintenance and repairs	01/08/2015	29/02/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	25 984	96 904	27 409	28 916	30 507
42	Design: Upgrading of a Rural Access Road D3968 between End of Phase 1 (near Merry Pebble) and Rolle (Phase 2) (11km)	0	Bushbuckridge	Other fixed structures	Upgrades and Additions	15/05/2016	13/11/2017	Equitable Share	Transport Infrastructure	-	2 113	2 133	-	-	-
44	Design: Upgrading of a Rural Access Road D2909 between D2908 Junction (Morwe) and Paved End (near Dikwale) (2.88 Km).	0	Dr JS Moroka	Other fixed structures	Upgrades and Additions	00/01/1900	00/01/1900	Equitable Share	Transport Infrastructure	-	3 232	3 232	-	-	-
46	Design: Upgrade Projects (Combined multi-year)	0	0	Other fixed structures	Maintenance and repairs	15/04/2015	31/03/2019	Equitable Share	Transport Infrastructure	-	53 040	-	-	-	-
47	Design: Rehabilitation of Provincial roads (Combined multi-year)	0	0	Other fixed structures	Maintenance and repairs	01/08/2015	01/11/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	60 000	-	-	-	-

48	Design: Rehabilitation of Coal Haul roads (Combined multi-year)	0	0	Other fixed structures	Maintenance and repairs	01/04/2015	31/03/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	60 000	-	-	-	-
59	Road maintenance projects through special labour intensive methods, (EPWP) - Bohlabela	0	Various	Other fixed structures	Maintenance and Repairs	15/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	123 921	44 951	15 000	15 825	19 200
60	Road maintenance projects through special labour intensive methods, (EPWP) - Ehlanzeni South	0	Various	Other fixed structures	Maintenance and Repairs	15/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	123 921	45 451	15 000	15 825	19 200
61	Road maintenance projects through special labour intensive methods, (EPWP) - Gert Sibande	0	Various	Other fixed structures	Maintenance and Repairs	15/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	123 921	43 951	15 000	15 825	19 200
62	Road maintenance projects through special labour intensive methods, (EPWP) - Nkangala	0	Various	Other fixed structures	Maintenance and Repairs	15/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	123 921	48 951	15 000	15 825	19 200
71	CRDP for selected municipalities Siyatentela (Combined multi-year)	0	0	0	Maintenance and Repairs	00/01/1900	00/01/1900	0	0	-	24 000	900	-	-	-
73	Procure construction equipment and vehicles - Ehlanzeni District	0	Ehlanzeni	Other fixed structures	Maintenance and Repairs	00/01/1900	00/01/1900	Equitable Share	Transport Infrastructure	-	-	1 953	-	-	-
81	Municipal Support - Gravel access roads	0	Mkhondo	Other fixed structures	Maintenance and Repairs	01/08/2015	31/07/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	35 000	-	-	-	-
82	Municipal Support other	0	eMalahleni	Other fixed structures	Maintenance and Repairs	01/08/2015	31/07/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	25 000	-	-	-	7 163
83	Municipal Support Towns	0	Thaba Chweu	Other fixed structures	Maintenance and Repairs	01/08/2015	31/07/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	28 750	-	6 864	6 864	8 237
84	Municipal Support Street paving	0	Msukaligwa	Other fixed structures	Maintenance and Repairs	01/08/2015	31/07/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	46 000	-	10 983	10 983	13 179
85	Municipal Support (Multi-year)	0	0	Other fixed structures	Maintenance and Repairs	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	36 899	-	-	-
89	Reseal (preventive maintenance) of Coal Haul Roads (All projects)	0	0	Other fixed structures	Maintenance and Repairs	01/08/2015	29/02/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	560 000	242 739	203 532	130 314	123 824
90	Reseal (preventive maintenance) of NON-Coal Haul Roads (Multi Year) all regions	0	eMalahleni	Other fixed structures	Maintenance and Repairs	01/04/2015	31/03/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	580 000	62 504	170 000	210 000	200 000
99	Reseal of Road P120/2 between P141/1 junction and P52/3 junction (Kriel) (12 km)	0	eMalahleni	Other fixed structures	Maintenance and Repairs	01/11/2013	01/08/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	7 350	-	-	-	-
125	Bridge Maintenance - Ehlanzeni	0	Ehlanzeni	Other fixed structures	Maintenance and Repairs	01/08/2015	29/02/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	25 289	25 789	-	-	-

126	Bridge Maintenance - Bohlabela	0	Bohlabela	Other fixed structures	Maintenance and Repairs	01/08/2015	29/02/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	16 667	17 167	-	-	-
127	Bridge Maintenance - Nkangala	0	Nkangala	Other fixed structures	Maintenance and Repairs	01/08/2015	29/02/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	1 907	2 407	-	-	-
128	Rehabilitation of Bridges - Gert Sibande	0	Gert Sibande	Other fixed structures	Maintenance and Repairs	01/08/2015	29/02/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	-	-
129	Bridge Maintenance (Multi-year)	0	Ehlanzeni	Other fixed structures	Maintenance and Repairs	2015/07/15	19/06/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	39 360	-	9 840	9 840	24 000
146	Riverside Government complex for the whole province	0	Mbombela	Property payment	Maintenance and repairs	00/01/1900	00/01/1900	Equitable Share	Public Works Infrastructure	-	-	-	100 000	-	-
151	Design : Light Rehabilitation of Road D2951 between Mbuzini and R571(Samora Machel Monument) (25km)	0	0	Other fixed structures	Maintenance and Repairs	19/10/2015	18/05/2016	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	10 000	-	225	-	-
<b>Total Maintenance and repairs</b>											<b>2 352 974</b>	<b>1 364 375</b>	<b>817 166</b>	<b>686 328</b>	<b>754 889</b>
<b>8. Infrastructure leases</b>															
1	Office Accommodation Riverside House No 3 Government Boulevard Riverside Park Nelspruit	0	Mbombela	Operating Leases	Infrastructure: Leases	01/11/2007	30/09/2017	0	Public Works Infrastructure	-	-	-	6 497	7 147	7 862
2	Office Accommodation 18 Bell Towers Building Nelspruit	0	Mbombela	Operating Leases	Infrastructure: Leases	10/01/2013	30/09/2015	0	Public Works Infrastructure	-	-	-	5 565	6 122	6 734
3	Office Accommodation 16 Hope Street Nelspruit	0	Mbombela	Operating Leases	Infrastructure: Leases	01/07/2009	30/06/2019	0	Public Works Infrastructure	-	-	-	10 347	11 411	11 259
4	Residential Buildings for MECs/MPLs	0	0	Operating Leases	0	00/01/1900	00/01/1900	0	0	-	-	-	3 819	4 201	-
<b>Total Infrastructure leases</b>											<b>-</b>	<b>-</b>	<b>26 228</b>	<b>28 881</b>	<b>25 855</b>
<b>Total PUBLIC WORKS, ROADS AND TRANSPORT Infrastructure</b>											<b>10 335 385</b>	<b>5 283 450</b>	<b>2 013 031</b>	<b>2 022 536</b>	<b>1 998 611</b>

**Table B.8: Details on transfers to local government**

**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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Category A</b>	–	–	–	–	–	–	–	–	–
<b>Category B</b>	<b>76 870</b>	<b>140 106</b>	<b>111 131</b>	<b>123 636</b>	<b>123 636</b>	<b>145 572</b>	<b>130 189</b>	<b>136 698</b>	<b>144 627</b>
MP301 Albert Luthuli	6 095	5 872	8 630	6 732	6 732	11 393	7 090	7 441	7 873
MP302 Msukaligwa	4 783	10 087	8 859	5 067	5 067	12 225	5 335	5 602	5 927
MP303 Mkhondo	–	7 692	2 049	6 395	6 395	5 883	6 734	7 071	7 481
MP304 Pixley Ka Seme	1 767	1 165	3 929	2 228	2 228	2 321	2 346	2 463	2 606
MP305 Lekwa	2 792	1 867	3 239	3 415	3 415	–	3 596	3 776	3 995
MP306 Dipaleseng	–	2 208	1 120	2 890	2 890	4 116	3 043	3 195	3 380
MP307 Govan Mbeki	6 269	6 180	9 674	9 244	9 244	10 449	9 734	10 221	10 814
MP311 Delmas	1 646	1 343	2 154	2 150	2 150	1 406	2 264	2 377	2 515
MP312 Emalahleni	4 930	12 065	9 408	10 389	10 389	17 122	10 940	11 487	12 153
MP313 Steve Tshwete	4 925	14 984	9 738	11 800	11 800	8 146	12 425	13 046	13 803
MP314 Emakhazeni	5 412	5 843	3 704	3 371	3 371	–	3 550	3 728	3 944
MP315 Thembisile	–	986	3 796	1 082	1 082	–	1 139	1 196	1 265
MP316 Dr JS Moroka	1 931	1 758	1 381	775	775	–	816	857	907
MP321 Thaba Chweu	4 629	4 855	5 466	5 444	5 444	6 173	5 732	6 019	6 368
MP322 Mbombela	17 147	22 800	24 443	23 182	23 182	29 309	24 411	25 632	27 119
MP323 Umjindi	1 708	372	757	1 570	1 570	802	1 654	1 737	1 838
MP324 Nkomazi	2 241	7 141	6 965	4 245	4 245	18 604	4 470	4 694	4 966
MP325 Bushbuckridge	10 595	32 888	5 819	23 657	23 657	17 623	24 910	26 156	27 673
<b>Category C</b>	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
<b>Unallocated</b>	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers to local g</b>	<b>76 870</b>	<b>140 106</b>	<b>111 131</b>	<b>123 636</b>	<b>123 636</b>	<b>145 572</b>	<b>130 189</b>	<b>136 698</b>	<b>144 627</b>