

Public Works, Roads and Transport

To be appropriated by Vote in 2017/18	R 4 765 747 000
Direct Charge	R 0
Responsible MEC	MEC of Public Works, Roads and Transport
Administering Department	Public Works, Roads and Transport
Accounting Officer	Head: Public Works, Roads and Transport

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

- Improve overall performance of the Department.
- Enhance good governance and accountability.
- Implementation of building infrastructure projects within the prescribed time and budget.
- Enhance property management.
- Improve the provincial road network.

- Efficient and effective management of transport services.
- Coordinate, monitor and evaluate implementation of EPWP III across the Province.

Legislative mandate

The mandates of the Department of Public Works, Roads and Transport 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 Department’s key legislative mandates are embodied in the following pieces of legislation:

- Construction Industry Development Board Act. (Act 38 of 2000)
- Cross-Border Road Transport Act, (Act 4 of 1998)
- Expropriation Act, 1975 (Act 63 of 1975)
- Fencing Act, 1963 (Act 31 of 1963)
- Infrastructure Development Act, 2014 (Act 23 of 2014)
- Government Immovable Asset Management Act, (Act 19 of 2007)
- Mpumalanga Road Act, (Act 1 of 2008)
- Mpumalanga Road Traffic Act (Act 4 of 1998)
- National Archives and Records Services Act, (Act No. 43 of 1996)
- National Building Regulations and Building Standards Act, 1977 (Act 103, of 1997)
- National Environment Management Act, 1998 (Act 107 of 1998)
- National Land Transport Act, (Act 5 of 2009)
- National Road Traffic Act, 1996 (Act 93 of 1996)
- National Veld and Forest Fire Act, (Act 101 of 1998)
- Preferential Procurement Policy Framework Act, (Act 5 of 2000)
- Promotion of Access to Information Act, (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, (Act No. 3 of 2000)
- Public Finance Management Act, (Act 1 of 1999)
- Public Service Act, (Act 103 of 1994)
- Road Safety Act, (Act 9 of 1972)

1.1 Aligning departmental budgets to achieve government’s prescribed outcomes

The mandate of the Department of Public Works, Roads and Transport derives from 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 responsibility of the Department is to oversee the implementation of outcome 6 and supports the implementation of other national outcomes. To this regard the Department acts as an implementing agent of infrastructure projects for the client departments:

- Department of Education
- Department of Health
- Department of Social Development

- Department of Culture, Sport and Recreation
- Mpumalanga Provincial Legislature

The Department of Education's mandate is to provide quality education and training towards a better life for all. Department of public works roads and transport will provide technical expertise to the Department of Education as it invests in school buildings and maintenance, to address backlogs, replace inappropriate buildings and meet minimum standards for sanitation and school facilities. This will improve learning opportunities within accessible radius to schooling facilities and in conformance to norms and standards.

The Department of Health continues with the endeavour to provide quality health care 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. Department of public works roads and transport will continue to support the Department of Health to implement infrastructure projects that will improve accessibility to health care services. There is a constant increase of the volume of vehicles within the Mpumalanga road network as a result of distant location between residential areas and the place of work, historical migrant labour system. One of these roads is the notorious Moloto Road which carries large volumes of buses that are used to reach work in Pretoria and to return home at the end of each day. The Department has been tasked to ensure that the R573 is upgraded to accommodate the traffic volume.

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, 64 715 job opportunities will be created in 2017/18 financial year through the Expanded Public Works Programme (EPWP). The population increase has an impact on the social welfare. It has led to a need to improve and enhance social infrastructure across all spheres including Social Development; Culture, Sport and Recreation. In 2017/18 the Department will continue with planning, design and construction of strategic capital infrastructure projects of the client departments.

In order to ensure that the Provincial Legislature pursue its mandate of law making, oversight and public participation, the Department will plan, design and construct the Parliamentary Village in 2017/18. The Department was blessed with a new political head, Honourable MEC, S Manzini in August 2016.

2. Review of the current financial year (2016/17)

The Department has planned to achieve 50 targets in the 2016/17 financial year. In this respect, we considered full (100 percent) achievement of the planned targets during the performance monitoring and evaluation process.

All (100 percent) officials have signed their performance agreements in compliance to the Public Service Regulations and managed to pay 100 percent of invoices received in the 2nd and 3rd quarter within 30 days of receipt. The Department will however report under performance by year end due to the processing of accruals from the 2015/16 financial year

in the 1st quarter. A total of 74 interns and 67 learners were enrolled to receive in house training in their respective fields. The value of contracts awarded to Historically Disadvantaged Individuals and Women Owned Enterprises were over achieved in all quarters.

There was a significant increase in the number building infrastructure projects that must be designed and implemented on behalf of client departments in the 2016/17 financial year. The targeted number of designs increased from 71 to 385 and implementation increased from 120 to 534 which put an enormous strain on the Department's limited capacity. Several projects were withdrawn and/ or reprioritised during the financial year which means that the Department cannot achieve its planned targets. Challenges relating to poor contractor performance, pending variation orders, changes in the original scope of work, municipal connections and other site related challenges further delayed the completion of projects on the planned dates. The Department will continue to have frequent project management related meetings e.g. POMM, JOC and Consultants reviews to monitor progress on projects and payment of invoices.

The Custodian Asset Management Plan (CAMP) was submitted to Treasury in September 2016 on behalf of all user departments. The Building Maintenance Plan was also revised to accommodate additional projects but the targeted number of 23 projects will be achieved as planned. The Department further continues to render day to day facility management services to 9 buildings in the Province. Under property management, the Department will verify all (605) of the planned immovable assets. The condition assessment of 100 state owned buildings commenced and is also likely to be achieved by year end. The Department used to source out the function to a service provider but staff received the required training to do the assessments in house. A total of 11 leases were concluded for office accommodation to allow the community access to government services. The target for kilowatts saved to reduce energy usage will not be achieved by year end due to a delay in the delivery of retrofitting equipment in the 1st quarter of the financial year. The Department was also not able to commence with reduction of water usage. The National Department of Public Works advised all provinces to put it on hold until all the identified loopholes are sorted.

The Transport Infrastructure Programme completed the visual assessment of 5 505km of surfaced roads and 3 101km of gravel roads in compliance to DORA requirements. The target for completion of 10 road infrastructure designs will be met by year end. The target will not be able to finalise the upgrading of 17km of gravel roads to surfaced roads and rehabilitation of surfaced roads due to budgetary constraints. All targets for road maintenance i.e. reseal and patching of surfaced roads, regravelling and blading of gravel roads will be achieved as planned.

The Transport Operations Programme managed to achieve 7 of their 8 planned targets for the year. The completion of 1 Integrated Rural Mobility and Access (IRMA) project i.e. Avontuur Footbridge will not be achieved due to a delay in the appointment of a service provider. The Programme will complete their targets set relating to the Public Transport Operations Grant (PTOG), scholar transport, roadside checks and Provincial Regulatory Entity (PRE) hearings.

The Province has not done well with creation of work opportunities under the Expanded Public Works Programme (EPWP) due minimal reporting by public bodies, especially under the infrastructure and environment & culture sectors. An EPWP summit was held to emphasize the need for job creation. Lists of active projects were received from public bodies and data collection schedules were developed to collect the required information. The number of work opportunities created in the 4th quarter is expected to be higher due to data collection processes undertaken by the Department.

3. Outlook for the coming financial year (2017/18)

The Department has embarked on strategic planning sessions in order to identify and define key targets for the Annual Performance Plan (APP): 2017/18 and MTEF period. These targets will support the goals and priorities outlined in the National Development Plan (NDP), Mpumalanga Vision 2030, Medium Term Strategic Framework (2015–2020) and Mpumalanga Economic Growth & Development Path.

The NDP requires government to invest in a strong network of economic infrastructure designed to support the country's medium and long-term economic and social objectives. This economic infrastructure is a precondition for providing basic services such public transport hence the Department will continue to subsidised 154 routes and 838 252 trips in 2017/18. The Department has adopted the Infrastructure Delivery Management System (IDMS) which is aimed at improving planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of built infrastructure projects. However, the submission of plans by client departments for the next financial year in terms of the (IDMS) timeframes remains a challenge.

The Department will continue to seek out opportunities to build the economy by investing in transport infrastructure. The Department will continue addressing the infrastructure backlog with the re-allocation of the coal-haulage funding in the 2017/18 financial year. Partnership opportunities will be pursued with the 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. The Department will construct 5 Integrated Rural Mobility and Access projects in order to ensure that rural communities have access to social and economic amenities.

The Department has developed a number of documents which include the Provincial Freight Plan, Provincial Land Transport Framework, Provincial Transport Policy and Scholar Transport Policy. These documents will assist the Department in providing an integrated transport system and infrastructure that promotes socio-economic development. The overall budget allocations for 2017/18 indicates a 3.6 percent or R165.9 million increase from the adjusted budget of the 2016/17 financial year. The budget over the MTEF period will then reduce due to once off allocations, particularly on coal haulage funding and the EPWP incentive grant. The Department will have to manage its finances in a prudent and sustainable way in order to realize the set strategic outcome oriented goals.

Equitable share increased by R55.1 million from the adjusted budget of R2.362 billion in 2016/17, to R2.417 billion in 2017/18 financial year. Conditional grants decreased by R148.5 million from R2.208 billion in 2016/17 to R2.059 billion in 2017/18 financial year.

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

- Public transport operations grant R581.9 million. The purpose is to provide supplementary funding towards public transport services provided by provincial departments of transport.
- Provincial roads maintenance grant R1.461 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 incentive grant for Provinces R16.7 million. The purpose of the grant is to supplement funding towards creation of job opportunities within Provinces.

As a coordinating agent for Expanded Public Works Programme (EPWP), the Department is committed in ensuring that a total number of 60 222 work opportunities are created throughout the Province in 2017/18 financial year. The Expanded Public Works Programme will continue to be relevant in ensuring that work opportunities are created for the most disadvantaged communities.

4. Reprioritisation

The Department has reprioritized R31.6 million from goods and services to fund cost of living adjustment under compensation of employees. An amount of R88.0 million was also reprioritized from goods and services to payment of capital assets to fund the carry through costs of ongoing capital projects. A further R50.0 million was reprioritized to fund procurement of roads construction and maintenance equipment during the 2017/18 financial year.

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. The delivery of an efficient, competitive and responsive economic infrastructure network remains the main outcome of the Department. In achieving that particular National outcome the Department implemented the following infrastructure projects in the 2017/18 financial year:

- Rehabilitation of Road D4396 from D4394 through new forest A to D3945 (5.85 km)
- Rehabilitation of sections of road P8/1 between Mashishing and Bambi phase 3 (13 km)
- Rehabilitation of Sinkhole on P29/1 on R555 near Delmas (2 km)
- Rehabilitation of on Road P95/1 between Verena and Gauteng boundary phase 2 (13.5 km)
- Design and construction of the Mpumalanga Parliamentary Village.
- Procurement of 20 roads construction and maintenance equipment

The Department will 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.

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	1 975 200	2 081 000	2 135 144	2 409 885	2 362 682	2 362 682	2 417 879	2 552 698	2 667 745
Conditional grants	1 973 010	2 134 806	2 237 728	2 208 501	2 208 501	2 208 501	2 059 932	1 502 157	1 599 923
Expanded Public Works Program	20 691	12 798	16 038	20 504	20 504	20 504	16 729	–	–
Provincial Roads Maintenance Grant	1 489 393	1 630 590	1 719 418	1 638 865	1 638 865	1 638 865	1 461 269	893 029	956 684
Public Transport Operations Grant	462 926	491 418	502 272	549 132	549 132	549 132	581 934	609 128	643 239
Own Revenue	–	25 785	27 177	28 645	28 645	28 645	287 936	241 142	254 176
Other	–	–	–	–	–	–	–	–	–
Total receipts	3 948 210	4 241 591	4 400 049	4 647 031	4 599 828	4 599 828	4 765 747	4 295 997	4 521 844
Total payments	3 947 153	4 241 161	4 390 245	4 647 031	4 599 828	4 599 828	4 765 747	4 295 997	4 521 844
Surplus/(deficit) before financing	1 057	430	9 804	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	1 057	430	9 804	–	–	–	–	–	–

The overall departmental baseline is R4.765 billion for the 2017/18 financial year. The budget has increased by R166 million from the adjusted budget of R4.599 billion of the 2016/17 financial year. Equitable share has increased by R55.1 million from the adjusted budget of R2.362 billion in 2016/17 financial year to R2.417 billion in the 2017/18 financial year. Public Transport Operations Grants increased by R32.8 million, however a decline of R177 million has been experienced in the Provincial Roads Maintenance Grant due to reductions on the coal-haulage portion of the grant. The short fall on the Provincial Roads Maintenance Grant has been compensated by the Provincial allocation of R200.0 million from the own revenue collections. The EPWP Integrated Grant allocation decreased by R3.7 million from R20.5 million in 2016/17 financial year to R16.7 million in the 2017/18 financial year.

6.2 Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than	10 045	9 049	9 445	9 946	9 946	9 946	10 033	9 875	10 428
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	5 590	8 671	9 530	10 035	10 035	10 035	10 035	10 436	11 020
Interest, dividends and rent on land	1 637	1 076	879	926	926	926	972	1 028	1 086
Sales of capital assets	3 283	1 577	1 654	1 742	1 742	1 742	2 742	3 000	3 168
Financial transactions in assets and liabilities	3 415	984	838	882	882	882	926	775	818
Total departmental receipts	23 970	21 357	22 346	23 531	23 531	23 531	24 708	25 114	26 520

Total revenue collection is projected to increase by R1.2 million from R23.5 million in the current financial year to R24.7 million in the 2017/18 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. The Department is currently looking into ways and means to enhance its revenue collection capacity; hence the projection may be subject to revision before tabling of the budget.

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	220 541	227 405	228 644	249 926	246 576	246 576	275 057	288 970	308 043
2. Public Works Infrastructure	592 510	590 618	669 205	834 234	733 048	734 046	799 428	813 268	855 426
3. Transport Infrastructure	2 048 655	2 369 864	2 314 671	2 356 993	2 415 029	2 405 435	2 421 470	1 872 426	1 955 594
4. Transport Operations	1 017 847	993 908	1 106 710	1 131 319	1 131 006	1 139 602	1 199 816	1 265 546	1 342 968
5. Community Based Programmes	67 600	59 366	71 015	74 559	74 169	74 169	69 976	55 787	59 813
Total payments and estimates:	3 947 153	4 241 161	4 390 245	4 647 031	4 599 828	4 599 828	4 765 747	4 295 997	4 521 844

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	2 088 532	2 253 537	2 346 601	2 558 929	2 418 908	2 396 569	2 814 501	2 942 999	3 102 476
Compensation of employees	804 836	839 217	877 477	973 250	948 229	925 890	1 013 078	1 104 827	1 191 256
Goods and services	1 283 696	1 414 320	1 469 124	1 585 679	1 470 679	1 470 679	1 801 423	1 838 172	1 911 220
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	621 689	642 975	687 569	718 902	718 999	741 338	793 862	837 880	882 597
Provinces and municipalities	140 106	111 131	148 324	130 189	130 189	150 478	170 000	180 030	190 112
Departmental agencies and accounts	—	—	23	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	469 961	514 106	524 835	575 732	575 732	575 732	610 134	643 307	679 332
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	11 622	17 738	14 387	12 981	13 078	15 128	13 728	14 543	13 153
Payments for capital assets	1 235 142	1 343 558	1 355 461	1 369 200	1 461 921	1 461 921	1 157 384	515 118	536 771
Buildings and other fixed structures	1 183 949	1 283 342	1 274 173	1 287 154	1 374 590	1 374 590	1 045 312	452 707	455 928
Machinery and equipment	51 193	60 216	81 288	82 046	87 331	87 331	112 072	62 411	80 843
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	1 790	1 091	614	—	—	—	—	—	—
Total economic classification	3 947 153	4 241 161	4 390 245	4 647 031	4 599 828	4 599 828	4 765 747	4 295 997	4 521 844

The departmental budget baseline increases by R166.0 million from R4.599 billion as adjusted in the 2016/17 financial year to R4.765 billion in the 2017/18 financial year. The increase can be attributed to earmarked allocation of funds including conditional grants that allocated in terms of the division of revenue act.

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	1 432 469	1 829 942	1 809 807	1 960 714	1 959 790	1 912 415	1 688 489	1 603 022	1 106 247
Maintenance and repair	448 798	523 200	527 869	816 941	849 418	829 310	668 374	616 790	613 733
Upgrades and additions	160 233	221 172	193 778	362 789	223 700	223 700	218 833	232 093	186 768
Refurbishment and rehabilitation	823 438	1 085 570	1 088 160	780 984	886 672	859 405	801 282	754 139	305 746
New infrastructure assets	59 698	40 136	85 159	25 864	25 053	72 428	35 897	26 008	27 110
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial lease	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	21 675	23 843	26 228	31 215	31 215	27 871	29 515	31 168
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (including non infr	1 492 167	1 891 753	1 918 809	2 012 806	2 016 058	2 016 058	1 752 257	1 658 545	1 164 525
Capital infrastructure	1 043 369	1 346 878	1 367 097	1 169 637	1 135 425	1 155 533	1 056 012	1 012 240	519 624
Current infrastructure	448 798	544 875	551 712	843 169	880 633	860 525	696 245	646 305	644 901

Overall infrastructure estimates decreases by R263.8 million from R2.016 billion of the adjusted estimates of 2016/17 financial year to R1.752 billion in 2017/18 financial year. The decrease is also attributed to the decline in the coal-haulage grid of the provincial roads maintenance grant over the MTEF.

7.4.2. Maintenance

Details information has been presented on table B5

7.5 Departmental Public-Private Partnership (PPP) projects

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

7.6 Transfers

7.6.1 Transfers to public entities

Department does not have transfer 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	140 106	111 131	148 324	130 189	130 189	150 478	170 000	180 030	190 112
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local	140 106	111 131	148 324	130 189	130 189	150 478	170 000	180 030	190 112

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office of the Mec	7 640	6 250	6 044	8 301	8 301	8 301	8 896	9 459	9 988
2. Management Of the Department	4 546	3 950	3 375	5 913	5 913	5 913	6 193	6 566	6 934
3. Corporate Support	208 355	217 205	219 225	235 712	232 362	232 362	259 968	272 945	291 121
Total payments and estimates	220 541	227 405	228 644	249 926	246 576	246 576	275 057	288 970	308 043

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	216 251	222 618	225 901	246 425	242 671	242 653	271 578	285 291	304 158
Compensation of employees	147 911	151 715	157 159	174 146	169 125	169 125	192 463	205 679	221 293
Goods and services	68 340	70 903	68 742	72 279	73 546	73 528	79 115	79 612	82 865
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	917	2 238	1 113	2 024	2 024	2 042	2 125	2 248	2 374
Provinces and municipalities	—	—	—	—	—	1	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	11	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	917	2 227	1 113	2 024	2 024	2 041	2 125	2 248	2 374
Payments for capital assets	1 583	1 458	1 630	1 477	1 881	1 881	1 354	1 431	1 511
Buildings and other fixed structures	508	—	—	—	—	—	—	—	—
Machinery and equipment	1 075	1 458	1 630	1 477	1 881	1 881	1 354	1 431	1 511
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	1 790	1 091	—	—	—	—	—	—	—
Total economic classification: Programme (numb	220 541	227 405	228 644	249 926	246 576	246 576	275 057	288 970	308 043

The Department's support programme has increased by R28.4 million from the adjusted budget of R246.5 million in the 2016/17 financial year to R275.0 million in the 2017/18 financial year. The increase in the budget mainly caters for compensation of employee growth that is CPI related and implementation of other human resources related resolutions. The programme will to continue providing support to line function programmes with the minimum available financial resources.

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

8.1.2 Service delivery measure

Refer to the Annual Performance Plan (APP) for 2017/18

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	2 948	3 100	3 721	4 088	4 088	4 088	4 396	4 849	5 120
2. Design	16 257	16 505	16 687	79 929	33 514	33 514	59 900	21 483	24 349
3. Construction	18 954	24 074	36 409	24 626	24 626	24 626	46 607	45 168	47 704
4. Maintenance	15 243	13 251	17 890	27 370	27 370	24 570	23 851	26 701	28 195
5. Property Management	539 108	533 688	594 498	698 221	643 450	647 248	664 674	715 067	750 058
Total payments and estimates	592 510	590 618	669 205	834 234	733 048	734 046	799 428	813 268	855 426

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	441 190	461 812	510 529	701 393	582 025	560 702	603 053	611 488	642 342
Compensation of employees	235 428	253 078	264 500	299 374	289 374	276 629	300 909	330 537	357 696
Goods and services	205 762	208 734	246 029	402 019	292 651	284 073	302 144	280 951	284 646
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	143 099	113 264	153 322	131 048	131 136	153 457	173 000	183 207	193 467
Provinces and municipalities	140 106	111 131	148 324	130 189	130 189	150 477	170 000	180 030	190 112
Departmental agencies and accounts	-	-	23	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 993	2 133	4 975	859	947	2 980	3 000	3 177	3 355
Payments for capital assets	8 221	15 542	4 740	1 793	19 887	19 887	23 375	18 573	19 617
Buildings and other fixed structures	6 050	11 535	3 401	-	16 211	16 211	20 000	15 000	15 846
Machinery and equipment	2 171	4 007	1 339	1 793	3 676	3 676	3 375	3 573	3 771
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	614	-	-	-	-	-	-
Total economic classification: Programme (number and	592 510	590 618	669 205	834 234	733 048	734 046	799 428	813 268	855 426

The overall baseline of the programme has increased by R66.0 million from the adjusted budget of R733.0 million in 2016/17 financial year to R799.4 million in the 2017/18 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 and Settlement of property rates and taxes as set out in the 2017 MTSF. The programme is also responsible for the planning and design and construction of the Mpumalanga parliamentary village.

8.2.2. Service delivery measure

Refer to the Annual Performance Plan (APP) for 2017/18

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	2 124	1 410	1 566	1 737	1 727	1 727	1 776	1 938	2 046
2. Infrastructure Planning	60 944	64 596	66 581	67 712	67 736	65 136	69 880	37 195	39 276
3. Design	33 008	19 170	40 490	37 188	48 198	48 198	70 622	51 074	49 867
4. Construction	1 071 031	1 275 798	1 225 553	1 298 343	1 367 200	1 360 206	1 026 670	445 187	447 980
5. Maintenance	881 548	1 008 890	980 481	952 013	930 168	930 168	1 252 522	1 337 032	1 416 425
Total payments and estimates	2 048 655	2 369 864	2 314 671	2 356 993	2 415 029	2 405 435	2 421 470	1 872 426	1 955 594

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	836 556	1 088 895	1 032 486	1 056 008	1 042 548	1 032 954	1 338 463	1 428 191	1 502 853
Compensation of employees	352 252	356 173	367 361	400 010	390 010	380 416	410 310	451 686	486 389
Goods and services	484 304	732 722	665 125	655 998	652 538	652 538	928 153	976 505	1 016 464
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 543	12 702	8 131	10 098	10 098	10 098	8 603	9 118	7 424
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 543	12 702	8 131	10 098	10 098	10 098	8 603	9 118	7 424
Payments for capital assets	1 204 556	1 268 267	1 274 054	1 290 887	1 362 383	1 362 383	1 074 404	435 117	445 317
Buildings and other fixed structures	1 158 149	1 262 535	1 257 769	1 276 513	1 345 119	1 345 119	1 013 451	426 699	428 458
Machinery and equipment	46 407	5 732	16 285	14 374	17 264	17 264	60 953	8 418	16 859
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and	2 048 655	2 369 864	2 314 671	2 356 993	2 415 029	2 405 435	2 421 470	1 872 426	1 955 594

Transport Infrastructure's overall baseline has increased by R6.3 million. The increase is related to compensation of employees' adjustments. Capital projects reduced due to reductions in the allocation of the Provincial Roads Maintenance Grant. The coal-haulage funding has been supplemented by the provincial allocation of R200 million from own revenue coffers.

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 in providing for access to various public amenities, economic growth and development.

8.3.2. Service delivery measure

Refer to the Annual Performance Plan (APP) for 2017/18

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	1 865	1 914	1 972	3 712	3 712	3 712	3 644	3 888	4 104
2. Public Transport Services	951 369	934 041	1 027 592	1 050 678	1 050 678	1 059 274	1 118 498	1 179 647	1 250 759
3. Transport Safety and Compliance	22 673	30 226	43 985	41 148	41 268	42 393	44 174	47 165	51 308
4. Transport Systems	16 332	12 703	10 016	13 913	13 793	12 668	13 937	15 735	16 616
5. Infrastructure Operations	25 608	15 024	23 145	21 868	21 555	21 555	19 563	19 111	20 181
Total payments and estimates	1 017 847	993 908	1 106 710	1 131 319	1 131 006	1 139 602	1 199 816	1 265 546	1 342 968

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	527 104	421 436	506 986	481 243	478 194	486 790	531 965	562 807	593 907
Compensation of employees	44 673	49 213	61 234	66 745	66 745	66 745	73 552	78 608	84 512
Goods and services	482 431	372 223	445 752	414 498	411 449	420 045	458 413	484 199	509 395
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	470 030	514 580	524 923	575 732	575 741	575 741	610 134	643 307	679 332
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	469 961	514 095	524 835	575 732	575 732	575 732	610 134	643 307	679 332
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	69	485	88	–	9	9	–	–	–
Payments for capital assets	20 713	57 892	74 801	74 344	77 071	77 071	57 717	59 432	69 729
Buildings and other fixed structures	19 242	9 272	13 003	10 641	13 260	13 260	11 861	11 008	11 624
Machinery and equipment	1 471	48 620	61 798	63 703	63 811	63 811	45 856	48 424	58 105
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	1 017 847	993 908	1 106 710	1 131 319	1 131 006	1 139 602	1 199 816	1 265 546	1 342 968

The total budget allocation for the programme increases by R68.8 million to R1.199 billion from the adjusted appropriation of R1.131 billion in 2016/17 financial year. The increase is mainly contributed by compensation of employees which include the element of carry-trough costs and cost of living adjustments, contractual obligations which include scholar transport under goods and services and the public transport subsidies under transfers and subsidies.

The Public Transport Operations Grant is essential to subsidise bus commuters in the province. The grant funding is also supplemented by provincial equitable share subsidy. The programme also provides funding to the Mpumalanga provincial taxi council. The programme is also responsible for the provision of Scholar Transport Services, Public Transport Regulation and Non-motorised Transport amongst other essential services.

8.4.2 Service delivery measure

Refer to the Annual Performance Plan (APP) for 2017/18

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	1 609	1 356	1 820	1 855	1 820	1 820	2 142	2 273	2 400
2. Community Development	40 492	33 375	39 277	40 796	40 727	42 214	39 491	22 845	25 028
3. Innovation and Empowerment	14 611	13 143	17 266	16 747	16 537	15 050	12 929	14 564	15 380
4. EPWP Co-Ordination and Monitoring	10 888	11 492	12 652	15 161	15 085	15 085	15 414	16 105	17 005
Total payments and estimates	67 600	59 366	71 015	74 559	74 169	74 169	69 976	55 787	59 813

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	67 431	58 776	70 699	73 860	73 470	73 470	69 442	55 222	59 216
Compensation of employees	24 572	29 038	27 223	32 975	32 975	32 975	35 844	38 317	41 366
Goods and services	42 859	29 738	43 476	40 885	40 495	40 495	33 598	16 905	17 850
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	100	191	80	-	-	-	-	-	-
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	-	-	-	-	-	-
Payments for capital assets	69	399	236	699	699	699	534	565	597
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	69	399	236	699	699	699	534	565	597
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and	67 600	59 366	71 015	74 559	74 169	74 169	69 976	55 787	59 813

The total budget allocation of the programme has decreased by R4.1 million from the adjusted appropriation of R74.1 million in 2016/17 financial year to R69.9 million in 2017/18 financial year. The main decrease in the programme's budget baseline is mainly due to the decline in the allocation of the EPWP incentive grant which declined by R3.7 million.

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

8.5.2. Service delivery measure

Refer to the Annual Performance Plan (APP) for 2017/18

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	2 918	410 071	2 598	426 282	2 575	463 929	2 575	–	2 575	458 987	2 575	499 285	2 575	558 590	2 718	612 416	1.8%	10.1%	50.6%
7 – 10	726	231 651	714	242 313	707	247 722	707	–	707	284 659	708	311 698	707	331 876	746	352 474	1.8%	7.4%	30.1%
11 – 12	170	114 510	178	119 781	172	122 101	172	–	172	127 010	172	142 543	172	151 128	181	159 592	1.7%	7.9%	13.6%
13 – 16	49	48 804	52	50 841	54	49 727	55	–	55	55 234	56	59 552	56	63 233	58	66 774	1.8%	6.5%	5.7%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 863	804 836	3 542	839 217	3 508	883 479	3 509	–	3 509	925 890	3 511	1 013 078	3 510	1 104 827	3 703	1 191 256	1.8%	8.8%	100.0%
Programme																			
1: Administration	776	147 911	389	151 715	381	157 159	382	–	382	169 125	384	192 463	383	205 679	404	221 233	1.9%	9.4%	18.5%
2: Public Works Infrastructure	1 060	235 428	1 010	253 078	999	264 500	999	–	999	276 629	999	300 909	999	330 537	1 054	357 686	1.8%	8.9%	29.9%
3: Transport Infrastructure	1 850	352 252	1 959	356 173	1 902	367 361	1 902	–	1 902	380 416	1 902	410 310	1 902	451 686	2 008	486 389	1.8%	8.5%	40.9%
4: Transport Operations	135	44 873	137	49 213	180	61 234	180	–	180	66 745	180	73 552	180	78 608	189	84 512	1.6%	8.2%	7.1%
5: Community Based Programmes	42	24 572	47	29 038	46	27 223	46	–	46	32 975	46	35 844	46	38 317	48	41 366	1.4%	7.8%	3.5%
Total	3 863	804 836	3 542	839 217	3 508	877 477	3 509	–	3 509	925 890.0	3 511	1 013 078.0	3 510	1 104 827.0	3 703	1 191 256.0	1.8%	8.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							3 208	–	3 208	802 281	3 208	849 549	3 208	916 895	3 208	976 363	–	6.8%	83.7%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							3	–	3	3 032	3	3 284	3	3 557	3	3 756	–	7.4%	0.3%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							297	–	297	120 577	297	160 245	297	184 375	297	211 137	–	20.5%	16.0%
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	925 890	3 508	1 013 078	3 508	1 104 827	3 508	1 191 256	–	8.8%	100.0%

9.1 Training

Table 8.18: Information on training: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	3 863	3 542	3 508	3 509	3 509	3 509	3 511	3 510	3 703
Number of personnel trained	90	96	100	107	107	107	112	118	125
of which									
Male	40	43	45	49	49	49	51	54	57
Female	50	53	55	58	58	58	61	65	68
Number of training opportunities	97	98	103	109	109	109	114	121	128
of which									
Tertiary	40	35	37	39	39	39	41	43	46
Workshops	50	55	58	61	61	61	64	68	72
Seminars	7	8	8	9	9	9	9	10	10
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	100	100	100	110	110	110	116	123	130
Number of learnerships appointed	50	100	100	110	110	110	116	123	130
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	29 877	12 201	6 552	5 106	5 106	5 106	5 361	5 672	5 990
2. Public Works Infrastructure	9 448	8 632	8 887	10 390	10 390	10 390	10 909	11 542	12 188
3. Transport Infrastructure	9 765	4 380	10 546	11 339	11 339	11 339	11 906	12 597	13 302
4. Transport Operations	6 804	5 575	4 186	4 192	4 192	4 192	4 402	4 657	4 918
5. Community Based Programmes	936	982	1 031	1 053	1 053	1 053	1 106	1 170	1 236
Total payments on training	56 830	31 770	31 202	32 080	32 080	32 080	33 684	35 638	37 634

9.2 Reconciliation of structural changes

There are no changes in the budget and programme structure as compared to that of the previous budget cycle.

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	10 045	9 049	9 445	9 946	9 946	9 946	10 033	9 875	10 428
Sales of goods and services produced in New Zealand	10 045	9 049	9 445	9 946	9 946	9 946	10 033	9 875	10 428
Sales by market establishments	10 045	9 049	9 445	9 946	9 946	9 946	10 033	9 875	10 428
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Rental Houses	5 607	4 502	4 765	5 166	5 166	5 166	5 014	4 576	4 832
Dwellings-Houses and Boarding Houses	797	838	879	926	926	926	972	991	1 046
Other (Admin fees, Rentals-Buildings)	3 641	3 754	3 801	3 854	3 854	3 854	4 047	4 103	4 333
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable Payments)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	5 590	8 671	9 530	10 035	10 035	10 035	10 035	10 436	11 020
Interest, dividends and rent on land	1 637	1 076	879	926	926	926	972	1 028	1 086
Interest	1 637	1 076	879	926	926	926	972	1 028	1 086
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	3 283	1 577	1 654	1 742	1 742	1 742	2 742	3 000	3 168
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 283	1 577	1 654	1 742	1 742	1 742	2 742	3 000	3 168
Financial transactions in assets and liabilities	3 415	984	838	882	882	882	926	775	818
Total departmental receipts	23 970	21 357	22 346	23 531	23 531	23 531	24 708	25 114	26 520

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Public Works, Roads And Transport									
Tax receipts									
.....									
Sales of goods and services other than	10 045	9 049	9 445	9 946	9 946	14 709	10 033	9 875	10 428
Sales of goods and services produced in New Zealand	10 045	9 049	9 445	9 946	9 946	14 709	10 033	9 875	10 428
Sales by market establishments	10 045	9 049	9 445	9 946	9 946	14 709	10 033	9 875	10 428
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Rental Houses	5 607	4 502	4 765	5 166	5 166	9 929	5 014	4 576	4 832
Dwellings-Houses and Boarding Houses	797	838	879	926	926	926	972	991	1 046
Other (Admin fees, Rentals-Buildings)	3 641	3 754	3 801	3 854	3 854	3 854	4 047	4 103	4 333
0	-	-	-	-	-	-	-	-	-
.....									
Total departmental receipts	23 970	21 357	22 346	23 531	23 531	27 676	24 708	25 114	26 520

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	2 088 532	2 253 537	2 346 601	2 558 929	2 418 908	2 396 569	2 814 501	2 942 999	3 102 476
Compensation of employees	804 836	839 217	877 477	973 250	948 229	925 890	1 013 078	1 104 827	1 191 256
Salaries and wages	685 367	717 589	742 461	826 518	809 003	786 683	858 624	938 588	992 813
Social contributions	119 469	121 628	135 016	146 732	139 226	139 207	154 453	166 239	198 443
Goods and services	1 283 696	1 414 320	1 469 124	1 585 679	1 470 679	1 470 679	1 801 423	1 838 172	1 911 220
Administrative fees	145	208	818	53	53	809	1 222	1 308	1 393
Advertising	2 687	3 199	1 391	2 089	2 089	2 720	778	331	609
Minor Assets	460	6 902	253	3 116	2 038	8 987	1 232	1 383	1 988
Audit cost: External	9 955	8 963	9 792	9 862	10 212	10 777	10 602	11 071	11 691
Catering: Departmental activities	4 133	3 074	2 418	4 188	4 156	1 450	1 826	1 861	1 966
Communication (G&S)	16 320	16 332	14 487	11 989	11 980	16 431	16 485	17 539	18 521
Computer services	1 057	1 001	1 338	1 857	1 857	1 189	1 479	1 482	1 564
Consultants and professional services: Business	24 896	21 717	39 585	22 782	22 413	19 163	20 817	22 676	23 947
Infrastructure and planning	80 530	64 398	85 101	159 245	121 211	111 170	163 303	69 818	69 661
Scientific and technological services	—	—	—	250	250	—	263	278	294
Legal costs	3 668	4 462	8 271	8 224	8 224	3 655	10 560	11 474	12 117
Contractors	227 229	453 852	426 751	416 003	403 997	408 963	654 193	742 232	773 140
Agency and support / outsourced services	59 688	108 987	50 414	50 746	50 746	55 321	63 280	67 592	71 377
Entertainment	—	2	—	—	—	—	—	—	—
Fleet services (including government motor transport)	41 796	43 176	48 015	54 471	54 471	43 615	52 117	55 154	58 242
Inventory: Clothing material and accessories	1 671	1 467	4 246	882	163	3 965	926	980	1 035
Inventory: Farming supplies	432	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	158	158	35	159	168	177
Inventory: Fuel, oil and gas	3 604	5 508	8 924	11 416	11 416	12 394	13 431	14 195	14 990
Inventory: Materials and supplies	56 762	43 978	36 758	42 525	42 275	52 521	46 715	54 851	57 923
Inventory: Other supplies	255	170	—	1 568	1 380	21	741	1 374	1 449
Consumable supplies	61 040	62 074	12 404	40 014	11 541	15 616	2 362	2 481	2 620
Consumable: Stationery, printing and office supplies	7 190	13 410	13 727	13 334	14 904	12 122	11 997	12 353	13 045
Operating leases	30 557	27 854	46 354	26 592	26 592	34 545	36 628	29 861	31 534
Property payments	88 882	74 641	130 512	238 422	204 020	170 353	186 925	209 519	207 206
Transport provided: Departmental activity	477 431	351 472	424 796	395 467	395 467	392 219	442 234	466 590	490 801
Travel and subsistence	45 646	66 502	64 520	28 803	27 543	58 017	32 778	33 121	34 973
Training and development	31 302	22 794	29 263	35 713	35 713	26 566	23 729	5 071	5 356
Operating payments	4 168	7 790	8 810	4 430	4 330	7 364	4 168	3 165	3 343
Venues and facilities	2 192	387	176	1 428	1 428	691	419	188	199
Rental and hiring	—	—	—	52	52	—	55	56	59
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	621 689	642 975	687 569	718 902	718 999	741 338	793 862	837 880	882 597
Provinces and municipalities	140 106	111 131	148 324	130 189	130 189	150 478	170 000	180 030	190 112
Municipalities	140 106	111 131	148 324	130 189	130 189	150 478	170 000	180 030	190 112
Municipal agencies and funds	140 106	111 131	148 324	130 189	130 189	150 478	170 000	180 030	190 112
Departmental agencies and accounts	—	—	23	—	—	—	—	—	—
Social security funds	—	—	23	—	—	—	—	—	—
Public corporations and private enterprises	469 961	514 106	524 835	575 732	575 732	575 732	610 134	643 307	679 332
Public corporations	469 961	514 095	524 835	575 732	575 732	575 732	610 134	643 307	679 332
Other transfers to public corporations	469 961	514 095	524 835	575 732	575 732	575 732	610 134	643 307	679 332
Private enterprises	—	11	—	—	—	—	—	—	—
Other transfers to private enterprises	—	11	—	—	—	—	—	—	—
Households	11 622	17 738	14 387	12 981	13 078	15 128	13 728	14 543	13 153
Social benefits	7 704	7 859	9 792	2 883	3 255	9 460	5 125	5 425	5 729
Other transfers to households	3 918	9 879	4 595	10 098	9 823	5 668	8 603	9 118	7 424
Payments for capital assets	1 235 142	1 343 558	1 355 461	1 369 200	1 461 921	1 461 921	1 157 384	515 118	536 771
Buildings and other fixed structures	1 183 949	1 283 342	1 274 173	1 287 154	1 374 590	1 374 590	1 045 312	452 707	455 928
Buildings	6 050	—	1 424	—	—	—	20 000	15 000	15 846
Other fixed structures	1 177 899	1 283 342	1 272 749	1 287 154	1 374 590	1 374 590	1 025 312	437 707	440 082
Machinery and equipment	51 193	60 216	81 288	82 046	87 331	87 331	112 072	62 411	80 843
Transport equipment	7 219	51 755	73 637	63 431	63 431	65 027	45 856	48 424	58 105
Other machinery and equipment	43 974	8 461	7 651	18 615	23 900	22 304	66 216	13 987	22 738
Payments for financial assets	1 790	1 091	614	—	—	—	—	—	—
Total economic classification	3 947 153	4 241 161	4 390 245	4 647 031	4 599 828	4 599 828	4 765 747	4 295 997	4 521 844

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	216 251	222 618	225 901	246 425	242 671	242 653	271 578	285 291	304 158
Compensation of employees	147 911	151 715	157 159	174 146	169 125	169 125	192 463	205 679	221 293
Salaries and wages	128 184	132 093	135 484	150 692	147 177	147 331	166 399	177 819	187 777
Social contributions	19 727	19 622	21 675	23 454	21 948	21 794	26 063	27 860	33 516
Goods and services	68 340	70 903	68 742	72 279	73 546	73 528	79 115	79 612	82 865
Administrative fees	145	208	449	14	14	434	1 067	1 141	1 216
Advertising	1 856	2 246	854	1 076	1 076	1 435	172	(246)	–
Minor Assets	22	49	10	906	719	54	(0)	(484)	20
Audit cost: External	9 955	8 963	9 792	10 212	10 212	10 777	10 602	11 071	11 691
Catering: Departmental activities	1 758	1 356	930	1 578	1 546	1 002	1 337	1 104	1 166
Communication (G&S)	1 366	1 235	1 171	1 405	1 396	1 385	1 685	1 783	1 883
Computer services	1 047	910	379	1 668	1 668	1 180	1 307	1 383	1 460
Consultants and professional services: Business	615	757	806	27	27	1 529	27	29	31
Legal costs	3 258	3 930	7 895	5 235	5 235	3 311	7 422	8 154	8 611
Contractors	452	194	288	1 252	1 207	8	1 219	1 161	1 226
Agency and support / outsourced services	9	5	5	–	–	2	–	–	–
Entertainment	–	2	–	–	–	–	–	–	–
Fleet services (including government motor transport)	10 685	8 926	9 320	12 100	12 100	13 985	12 500	13 200	13 939
Inventory: Clothing material and accessories	64	38	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	137	137	35	137	145	153
Inventory: Fuel, oil and gas	–	–	–	98	98	–	98	103	109
Inventory: Materials and supplies	(773)	2 191	552	653	653	358	653	691	730
Consumable supplies	427	2 023	588	927	927	2 628	1 027	1 087	1 148
Consumable: Stationery, printing and office supplies	4 485	12 949	13 446	13 115	14 786	10 620	11 767	12 109	12 787
Operating leases	2 471	2 000	1 493	2 010	2 010	1 971	3 135	3 311	3 496
Property payments	8 703	–	330	10 332	10 321	1 722	12 460	12 841	11 553
Transport provided: Departmental activity	327	110	–	–	–	–	–	–	–
Travel and subsistence	18 300	20 247	17 961	7 909	7 789	17 589	11 389	10 563	11 154
Training and development	333	292	259	14	14	93	3	16	17
Operating payments	1 864	2 119	2 160	940	940	2 944	1 109	450	475
Venues and facilities	971	153	54	671	671	466	(0)	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	917	2 238	1 113	2 024	2 024	2 042	2 125	2 248	2 374
Provinces and municipalities	–	–	–	–	–	1	–	–	–
Municipalities	–	–	–	–	–	1	–	–	–
Municipal agencies and funds	–	–	–	–	–	1	–	–	–
Public corporations and private enterprises	–	11	–	–	–	–	–	–	–
Private enterprises	–	11	–	–	–	–	–	–	–
Other transfers to private enterprises	–	11	–	–	–	–	–	–	–
Households	917	2 227	1 113	2 024	2 024	2 041	2 125	2 248	2 374
Social benefits	858	2 227	1 113	2 024	2 024	2 041	2 125	2 248	2 374
Other transfers to households	59	–	–	–	–	–	–	–	–
Payments for capital assets	1 583	1 458	1 630	1 477	1 881	1 881	1 354	1 431	1 511
Buildings and other fixed structures	508	–	–	–	–	–	–	–	–
Other fixed structures	508	–	–	–	–	–	–	–	–
Machinery and equipment	1 075	1 458	1 630	1 477	1 881	1 881	1 354	1 431	1 511
Transport equipment	–	–	906	–	–	1 102	–	–	–
Other machinery and equipment	1 075	1 458	724	1 477	1 881	779	1 354	1 431	1 511
Payments for financial assets	1 790	1 091	–	–	–	–	–	–	–
Total economic classification: Programme (number)	220 541	227 405	228 644	249 926	246 576	246 576	275 057	288 970	308 043

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	441 190	461 812	510 529	701 393	582 025	560 702	603 053	611 488	642 342
Compensation of employees	235 428	253 078	264 500	299 374	289 374	276 629	300 909	330 537	357 696
Salaries and wages	202 740	218 676	227 005	256 390	249 390	238 124	253 551	279 143	296 439
Social contributions	32 688	34 402	37 495	42 984	39 984	38 505	47 358	51 394	61 257
Goods and services	205 762	208 734	246 029	402 019	292 651	284 073	302 144	280 951	284 646
Administrative fees	–	–	165	–	–	92	–	2	2
Advertising	266	65	–	274	274	78	97	305	322
Minor Assets	358	315	78	852	792	307	768	816	861
Catering: Departmental activities	256	108	48	358	358	108	–	–	–
Communication (G&S)	13 822	13 957	12 286	8 999	8 999	13 999	9 449	9 998	10 558
Computer services	–	–	–	55	55	5	58	61	64
Consultants and professional services: Business	3 910	7 572	15 026	4 518	4 518	166	4 744	5 019	5 300
Infrastructure and planning	1 712	138	302	66 478	20 063	16 417	46 762	7 154	7 555
Scientific and technological services	–	–	–	250	250	–	263	278	294
Legal costs	410	532	376	2 989	2 989	344	3 138	3 320	3 506
Contractors	8 797	7 529	15 518	10 757	10 757	11 907	11 255	12 066	12 741
Agency and support / outsourced services	1 379	1 234	1 191	–	–	1 198	–	–	–
Fleet services (including government motor transport)	101	–	–	133	133	–	140	148	156
Inventory: Clothing material and accessories	–	459	1 091	–	–	572	–	–	–
Inventory: Farming supplies	432	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	21	21	–	22	23	24
Inventory: Fuel, oil and gas	–	–	–	4 204	4 204	3 204	4 414	4 670	4 932
Inventory: Materials and supplies	1 294	344	8 582	5 434	5 434	12 152	5 706	6 037	6 375
Consumable supplies	45 839	50 488	7 525	37 407	9 013	6 562	65	69	73
Consumable: Stationery, printing and office supplies	813	48	40	–	–	621	–	–	–
Operating leases	25 750	25 854	28 727	23 589	23 589	27 800	33 107	26 169	27 635
Property payments	80 123	74 637	130 182	228 081	193 690	168 631	174 456	196 668	195 643
Transport provided: Departmental activity	14 013	–	–	3 488	3 488	413	3 662	3 874	4 091
Travel and subsistence	4 885	22 950	21 968	3 181	3 073	17 427	3 340	3 535	3 733
Training and development	1 523	234	213	747	747	132	484	512	541
Operating payments	79	2 270	2 649	204	204	1 840	214	227	240
Venues and facilities	–	–	62	–	–	98	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	143 099	113 264	153 322	131 048	131 136	153 457	173 000	183 207	193 467
Provinces and municipalities	140 106	111 131	148 324	130 189	130 189	150 477	170 000	180 030	190 112
Municipalities	140 106	111 131	148 324	130 189	130 189	150 477	170 000	180 030	190 112
Municipal agencies and funds	140 106	111 131	148 324	130 189	130 189	150 477	170 000	180 030	190 112
Departmental agencies and accounts	–	–	23	–	–	–	–	–	–
Social security funds	–	–	23	–	–	–	–	–	–
Households	2 993	2 133	4 975	859	947	2 980	3 000	3 177	3 355
Social benefits	2 993	2 133	4 949	859	947	2 980	3 000	3 177	3 355
Other transfers to households	–	–	26	–	–	–	–	–	–
Payments for capital assets	8 221	15 542	4 740	1 793	19 887	19 887	23 375	18 573	19 617
Buildings and other fixed structures	6 050	11 535	3 401	–	16 211	16 211	20 000	15 000	15 846
Buildings	6 050	–	1 424	–	–	–	20 000	15 000	15 846
Other fixed structures	–	11 535	1 977	–	16 211	16 211	–	–	–
Machinery and equipment	2 171	4 007	1 339	1 793	3 676	3 676	3 375	3 573	3 771
Other machinery and equipment	2 171	4 007	1 339	1 793	3 676	3 676	3 375	3 573	3 771
Payments for financial assets	–	–	614	–	–	–	–	–	–
Total economic classification: Programme (number)	592 510	590 618	669 205	834 234	733 048	734 046	799 428	813 268	855 426

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	836 556	1 088 895	1 032 486	1 056 008	1 042 548	1 032 954	1 338 463	1 428 191	1 502 853
Compensation of employees	352 252	356 173	367 361	400 010	390 010	380 416	410 310	451 686	486 389
Salaries and wages	294 269	297 779	303 602	336 475	329 475	315 430	341 247	377 858	399 018
Social contributions	57 983	58 394	63 759	63 535	60 535	64 986	69 063	73 828	87 371
Goods and services	484 304	732 722	665 125	655 998	652 538	652 538	928 153	976 505	1 016 464
Administrative fees	—	—	76	—	—	120	155	165	175
Advertising	254	—	4	52	52	187	—	59	62
Minor Assets	42	57	68	1 073	223	32	464	984	1 037
Catering: Departmental activities	1 619	1 265	1 209	1 612	1 612	223	—	308	325
Communication (G&S)	528	500	550	584	584	475	614	649	685
Computer services	—	91	—	116	116	4	95	18	19
Consultants and professional services: Business	—	—	—	566	566	250	1 135	1 082	1 143
Infrastructure and planning	78 818	64 260	83 297	87 770	98 770	94 210	116 541	62 664	62 106
Contractors	217 004	443 392	410 935	402 975	391 014	394 000	640 925	728 090	758 207
Agency and support / outsourced services	58 135	107 449	48 820	48 396	48 396	53 298	60 816	65 000	68 640
Fleet services (including government motor transport)	31 010	34 249	38 695	42 238	42 238	29 629	39 477	41 806	44 147
Inventory: Clothing material and accessories	1 607	970	2 434	882	163	2 834	926	980	1 035
Inventory: Fuel, oil and gas	3 604	5 508	8 924	7 114	7 114	9 190	8 919	9 422	9 949
Inventory: Materials and supplies	56 238	41 435	27 605	36 438	36 188	40 011	40 356	48 123	50 818
Consumable supplies	9 853	8 894	4 284	—	—	5 865	—	—	—
Consumable: Stationery, printing and office supplies	849	192	95	—	—	610	—	—	—
Operating leases	2 336	—	16 134	—	—	4 668	—	—	—
Property payments	56	4	—	9	9	—	9	10	10
Transport provided: Departmental activity	50	210	—	233	233	58	245	259	274
Travel and subsistence	12 008	14 237	14 027	12 892	12 312	12 927	12 741	13 481	14 235
Training and development	7 782	7 532	5 096	9 712	9 712	2 059	1 843	912	964
Operating payments	1 661	2 427	2 832	3 193	3 093	1 801	2 747	2 384	2 517
Venues and facilities	850	50	40	143	143	87	145	109	116
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	7 543	12 702	8 131	10 098	10 098	10 098	8 603	9 118	7 424
Households	7 543	12 702	8 131	10 098	10 098	10 098	8 603	9 118	7 424
Social benefits	3 753	3 283	3 650	—	275	4 430	—	—	—
Other transfers to households	3 790	9 419	4 481	10 098	9 823	5 668	8 603	9 118	7 424
Payments for capital assets	1 204 556	1 268 267	1 274 054	1 290 887	1 362 383	1 362 383	1 074 404	435 117	445 317
Buildings and other fixed structures	1 158 149	1 262 535	1 257 769	1 276 513	1 345 119	1 345 119	1 013 451	426 699	428 458
Other fixed structures	1 158 149	1 262 535	1 257 769	1 276 513	1 345 119	1 345 119	1 013 451	426 699	428 458
Machinery and equipment	46 407	5 732	16 285	14 374	17 264	17 264	60 953	8 418	16 859
Transport equipment	6 821	3 634	11 078	—	—	494	—	—	—
Other machinery and equipment	39 586	2 098	5 207	14 374	17 264	16 770	60 953	8 418	16 859
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	2 048 655	2 369 864	2 314 671	2 356 993	2 415 029	2 405 435	2 421 470	1 872 426	1 955 594

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	527 104	421 436	506 986	481 243	478 194	486 790	531 965	562 807	593 907
Compensation of employees	44 673	49 213	61 234	66 745	66 745	66 745	73 552	78 608	84 512
Salaries and wages	38 309	42 991	52 389	54 453	54 453	56 448	66 439	70 641	74 597
Social contributions	6 364	6 222	8 845	12 292	12 292	10 297	7 113	7 967	9 915
Goods and services	482 431	372 223	445 752	414 498	411 449	420 045	458 413	484 199	509 395
Administrative fees	–	–	76	–	–	61	–	–	–
Advertising	19	–	–	78	78	94	(1)	3	3
Minor Assets	38	6 445	97	104	123	8 594	–	58	61
Catering: Departmental activities	130	236	97	229	229	60	154	186	197
Communication (G&S)	240	372	222	457	457	231	4 312	4 660	4 921
Computer services	–	–	50	–	–	–	–	–	–
Consultants and professional services: Business	11 577	7 341	11 202	8 025	7 656	7 476	9 419	9 851	10 403
Infrastructure and planning	–	–	1 502	4 997	2 378	543	–	–	–
Contractors	49	689	10	1 019	1 019	1 922	794	915	966
Agency and support / outsourced services	–	–	49	–	–	–	–	–	–
Fleet services (including government motor transport)	–	1	–	–	–	1	–	–	–
Inventory: Clothing material and accessories	–	–	721	–	–	559	–	–	–
Inventory: Materials and supplies	–	8	19	–	–	–	–	–	–
Inventory: Other supplies	255	170	–	1 568	1 380	21	741	1 374	1 449
Consumable supplies	312	369	–	1 416	1 416	2	1 250	1 323	1 397
Consumable: Stationery, printing and office supplies	598	206	146	–	–	241	–	–	–
Operating leases	–	–	–	993	993	106	386	381	403
Transport provided: Departmental activity	463 041	351 152	424 796	391 746	391 746	391 748	438 327	462 457	486 436
Travel and subsistence	5 568	4 625	6 053	1 454	1 212	5 473	1 931	2 042	2 156
Training and development	250	–	–	2 669	2 669	2 382	1 002	845	892
Operating payments	337	562	712	93	93	491	98	104	111
Venues and facilities	17	47	–	–	–	40	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	470 030	514 580	524 923	575 732	575 741	575 741	610 134	643 307	679 332
Public corporations and private enterprises	469 961	514 095	524 835	575 732	575 732	575 732	610 134	643 307	679 332
Public corporations	469 961	514 095	524 835	575 732	575 732	575 732	610 134	643 307	679 332
Other transfers to public corporations	469 961	514 095	524 835	575 732	575 732	575 732	610 134	643 307	679 332
Households	69	485	88	–	9	9	–	–	–
Social benefits	–	25	–	–	9	9	–	–	–
Other transfers to households	69	460	88	–	–	–	–	–	–
Payments for capital assets	20 713	57 892	74 801	74 344	77 071	77 071	57 717	59 432	69 729
Buildings and other fixed structures	19 242	9 272	13 003	10 641	13 260	13 260	11 861	11 008	11 624
Other fixed structures	19 242	9 272	13 003	10 641	13 260	13 260	11 861	11 008	11 624
Machinery and equipment	1 471	48 620	61 798	63 703	63 811	63 811	45 856	48 424	58 105
Transport equipment	398	48 121	61 653	63 431	63 431	63 431	45 856	48 424	58 105
Other machinery and equipment	1 073	499	145	272	380	380	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	1 017 847	993 908	1 106 710	1 131 319	1 131 006	1 139 602	1 199 816	1 265 546	1 342 968

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	67 431	58 776	70 699	73 860	73 470	73 470	69 442	55 222	59 216
Compensation of employees	24 572	29 038	27 223	32 975	32 975	32 975	35 844	38 317	41 366
Salaries and wages	21 865	26 050	23 981	28 508	28 508	29 350	30 988	33 127	34 982
Social contributions	2 707	2 988	3 242	4 467	4 467	3 625	4 856	5 190	6 384
Goods and services	42 859	29 738	43 476	40 885	40 495	40 495	33 598	16 905	17 850
Administrative fees	—	—	52	39	39	102	—	—	—
Advertising	292	888	533	609	609	926	510	210	222
Minor Assets	—	36	—	181	181	—	—	9	9
Catering: Departmental activities	370	109	134	411	411	57	335	263	278
Communication (G&S)	364	268	258	544	544	341	425	449	474
Computer services	10	—	909	18	18	—	19	20	21
Consultants and professional services: Business	8 794	6 047	12 551	9 646	9 646	9 742	5 492	6 695	7 070
Contractors	927	2 048	—	—	—	1 126	—	—	—
Agency and support / outsourced services	165	299	349	2 350	2 350	823	2 464	2 592	2 737
Inventory: Materials and supplies	3	—	—	—	—	—	—	—	—
Consumable supplies	4 609	300	7	264	185	559	20	2	2
Consumable: Stationery, printing and office supplies	445	15	—	219	118	30	230	244	258
Travel and subsistence	4 885	4 443	4 511	3 367	3 157	4 601	3 377	3 500	3 695
Training and development	21 414	14 736	23 695	22 571	22 571	21 900	20 397	2 786	2 942
Operating payments	227	412	457	—	—	288	—	—	—
Venues and facilities	354	137	20	614	614	—	274	79	83
Rental and hiring	—	—	—	52	52	—	55	56	59
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	100	191	80	—	—	—	—	—	—
Households	100	191	80	—	—	—	—	—	—
Social benefits	100	191	80	—	—	—	—	—	—
Payments for capital assets	69	399	236	699	699	699	534	565	597
Machinery and equipment	69	399	236	699	699	699	534	565	597
Other machinery and equipment	69	399	236	699	699	699	534	565	597
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	67 600	59 366	71 015	74 559	74 169	74 169	69 976	55 787	59 813

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	20 691	12 795	16 034	20 504	20 504	20 504	16 729	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	20 691	12 795	16 034	20 504	20 504	20 504	16 729	-	-
<i>Training and development</i>	20 691	12 795	16 034	20 504	20 504	20 504	16 729	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20 691	12 795	16 034	20 504	20 504	20 504	16 729	-	-

Table B.3b: Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	405 934	642 127	598 360	776 149	776 149	776 149	749 286	799 837	857 389
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	405 934	642 127	598 360	776 149	776 149	776 149	749 286	799 837	857 389
<i>Consultants and professional services: Business and</i>	41 023	43 287	45 884	62 681	62 681	62 681	50 543	53 525	56 522
<i>Infrastructure and planning</i>	230 838	437 555	455 757	583 371	583 371	583 371	568 198	598 300	648 868
<i>Agency and support / outsourced services</i>	89 128	107 438	48 820	52 200	52 200	52 200	63 300	76 800	76 800
<i>Fleet services (including government motor transport)</i>	2 001	2 081	2 627	3 374	3 374	3 374	3 583	3 794	4 006
<i>Inventory: Clothing material and accessories</i>	761	967	1 298	3 431	3 431	3 431	3 644	3 859	4 075
<i>Inventory: Fuel, oil and gas</i>	1 011	5 507	9 204	9 076	9 076	9 076	9 639	10 208	10 779
<i>Inventory: Materials and supplies</i>	37 188	41 223	30 384	57 367	57 367	57 367	45 442	48 123	50 818
<i>Consumable supplies</i>	3 984	4 069	4 386	4 649	4 649	4 649	4 937	5 228	5 521
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 083 430	988 461	1 121 031	862 716	862 716	862 716	711 983	93 192	99 295
Buildings and other fixed structures	1 083 430	988 461	1 121 031	862 716	862 716	862 716	711 983	93 192	99 295
Other fixed structures	1 083 430	988 461	1 121 031	862 716	862 716	862 716	711 983	93 192	99 295
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 489 364	1 630 588	1 719 391	1 638 865	1 638 865	1 638 865	1 461 269	893 029	956 684

Table B.3c: Payments and estimates by economic classification: Public Transport Operations Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	462 919	491 087	501 482	549 132	549 132	549 132	581 934	609 128	643 239
Public corporations and private enterprises	462 919	491 087	501 482	549 132	549 132	549 132	581 934	609 128	643 239
Private enterprises	462 919	491 087	501 482	549 132	549 132	549 132	581 934	609 128	643 239
Other transfers to private enterprises	462 919	491 087	501 482	549 132	549 132	549 132	581 934	609 128	643 239
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	462 919	491 087	501 482	549 132	549 132	549 132	581 934	609 128	643 239

Table B.5: Details on infrastructure

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

TABLE 3.3: TOLLERS WORKS, ROADS AND TRANSPORT PAYMENTS BY CATEGORY																	
R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equipt, 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						2017/18	MTEF 2018/19	MTEF 2019/20	
1. New infrastructure assets																	
	1	Arrestor bed on D799 at N4 - Ngodwana	Hand over	Mbombela	0	New and replacement assets	00/01/1900	00/01/1900	Equitable share	Transport Infrastructure	-	-	-	4 036	-		
	2	Walkways, footbridge and cycle paths	0	0	0	new and replacement	00/01/1900	00/01/1900	Equitable share	Transport Infrastructure	-	-	-	11 861	11 008	11 624	
Total New infrastructure assets												473 144	643 562	35 897	26 008	27 110	
2. Upgrades and additions																	
	1	Construction of the Piet Relief TCC on the N2	0	Mkhondo	0	Upgrades and additions	00/01/1900	00/01/1900	Equitable Share	Transport Infrastructure	-	-	-	-	19 100	2 388	
	2	Upgrade of D4383 km 4.9 - 14.1 from P33/5 (R536) to D4382 near Justicia and Lilydale (9.2)	0	Bushbuckridge	0	Upgrades and additions	01/03/2016	08/06/2018	Equitable share	Transport Infrastructure	-	-	-	117 644	39 215	11 087	
	3	Upgrading of a Rural Access Road D281 between Volksrust and Daggakraal (12.42km)	0	Pixley Ka Seme	0	Upgrades and additions	10/06/2016	17/10/2017	Equitable share	Transport Infrastructure	-	143 437	-	-	83 894	53 387	
	4	Upgrading D236 West Barberton from end paved at km 6.3 to km 14.3 (8 km) and patch reseal of 6.3 km	0	0	0	Upgrades and additions	00/01/1900	00/01/1900	Equitable share	Transport Infrastructure	-	-	-	26 638	47 768	9 941	
	5	Reconstruction of Roads Komami Bridge on D4422 near Thulamahashe	0	Bushbuckridge	0	Upgrades and additions	15/08/2015	14/05/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	11 250	-	-	10 744	506	
	6	Reconstruction of a Flood Damaged Culvert on road D2944 in Magogeni and Upgrading of the Tonga Hospital Access road	0	Nkomazi	0	Upgrades and additions	20/10/2015	16/08/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	31 134	-	26 312	1 294	-	
	7	Upgrade: Rural access road D2901 from Marapyane to Limpopo border	0	Dr JS Moroka	0	Upgrades and additions	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	-	16 474	
	8	Reconstruction of various flood damaged bridges (January 2013)	0	Mbombela	0	Maintenance and repairs	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	792	-	-	
	9	Reconstruction of various flood damaged bridges (January 2014)	0	Msukaligwa	0	Maintenance and repairs	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	594	-	-	
	10	Upgrading of a Rural Access Road D3968 between R40 Junction (near Bushbuckridge) and Merry Pebble (Phase 1) (10km)	0	Bushbuckridge	0	Upgrades and Additions	15/05/2016	13/11/2017	Equitable Share	Transport Infrastructure	-	156 308	-	44 000	7 198	-	
	11	Repair of a Flood Damaged bridge on Road D2968 between between Numbi and Makoko	0	Nkomazi	0	Upgrades and Additions	16/10/2015	16/10/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	51 144	-	2 853	-	-	
	12	Upgrading of Bridge on D4400 over Sand River near Rolle Village (Ballustrades plus pedestrian cantilever)	0	Bushbuckridge	0	Upgrades and Additions	07/08/2016	07/07/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	5 491	5 491	
	13	Upgrade: D4407 from welverdien (D4409	73	Bushbuckridge	0	Upgrades and Additions	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	73	-	-	17 389	86 945	
	14	Upgrade provincial roads combines	0	0	0	Upgrades and Additions	01/09/2017	31/03/2019	0	Transport Infrastructure	-	-	-	-	-	549	
Total Upgrades and additions												1 401 473	563 240	218 833	232 093	186 768	

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equipmt, 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	
						Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
					R thousands										
3. Rehabilitation, renovations and refurbishments															
1	Rehabilitation of Road P95/1 between Limpopo Border and Verena (25,7km) Phase 1	0	Thembisile Hani	0	Rehabilitation	01/07/2013	30/12/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	–	301 978	183 638	80 538	100 673	8 539
2	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	0	Rehabilitation	16/03/2015	17/09/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	–	183 000	–	12 925	–	–
3	Rehabilitation of Road D481 between Embuleni Hospital towards Ekulindeni (Phase 1) (12km)	0	Albert Luthuli	0	Rehabilitation	16/04/2015	15/04/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	–	136 351	24 431	6 320	–	–
4	Selective Rehabilitation of Coal Haul Road P30/3 between Tutuka Power Station and Standerton (16.1km) (km 22.5 - 38.6)	0	Lekwa	0	Rehabilitation	15/01/2015	20/04/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	200 033	38 992	8 513	–	–
5	Selective Rehabilitation of Coal Haul Road P26/4 between Ermelo and Breyten (19.5km)	0	Msukaligwa	0	Rehabilitation	23/09/2014	23/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	12 639	–	–
6	Rehabilitation of Coal Haul Road P29/1 between Ogies and Kendal (10 km)	0	Emalahleni	0	Rehabilitation	20 January 2015	20/04/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	170 432	9 000	7 253	–	–
7	Rehabilitation of Coal Haul Road P53/2 between Leandra and Standerton (P90/1)(30km)	0	Lekwa	0	Rehabilitation	13/01/2011	11/08/2013	Provincial Roads Maintenance Grant	Transport Infrastructure	–	244 000	60 244	115 055	10 350	10 855
8	Heavy Rehab of P49/1 (N11) from Montagu str, Middelburg to N4 (4.3km)	0	Steve Tshwete	0	Rehabilitation	08/10/2012	15/06/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	–	162 010	154 157	8 629	51 775	2 846
9	Rehabilitation of Coal Haul Road D686 from Leeuwfontein past Kendal Power Station over R555 (P95/1) to N12 (14 km)	0	Victor Khanye	0	Rehabilitation	16/04/2015	20/11/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	171 714	18 923	7 256	–	–
10	Rehabilitation of Sections of Road P154/4 from P49/1 (N11) to D1398 between Middelburg and Wonderfontein (22km) (Western Section)	0	Steve Tshwete	0	Rehabilitation	01/02/2015	16/02/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	120 168	10 254	4 909	–	–
11	Rehabilitation of Road P8/1 between Mashishing and Bambi (Phase 2) (15 km)	0	Thaba Chweu	0	Rehabilitation	01/10/2014	31/12/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	–	21 000	5 781	127 086	151 559	35 937
12	Rehabilitation of Sections of Road P8/1 between Mashishing and Bambi (Phase 1) (15km)	0	Thaba Chweu	0	Rehabilitation	15/01/2015	16/01/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	145 353	5 000	6 181	–	–
13	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	0	Rehabilitation	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	8 514	–	–
14	Rehabilitation of Sinkhole on P29/1 (R555)	0	Lekwa	0	Rehabilitation	01/04/2016	01/04/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	–	632 510	–	8 953	17 906	1 266
15	Rehabilitation of Coal Haul Road P26/4 between Ermelo and Breyten (19.5km)	0	Msukaligwa	0	Rehabilitation	10/02/2015	09/02/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	–	292 870	8 000	12 864	–	–

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equipmt, 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		
						Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
R thousands					Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc											
3. Rehabilitation, renovations and refurbishments																
16	Rehabilitation of Coal Haul Road P182/1 (R542) between P120/1 (van Dyksdrift) and R35 (13 km) (Phase 2)	0	Emalahleni	0	Rehabilitation	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	164 738	90 132	7 763	
17	Heavy Rehab of P120/1P from km 25.79 at P182/1 to km 26.18 at D1797	19	emalahleni	0	Rehabilitation	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	–	19	–	–	87 860	87 860	
18	Rehabilitation of D3930 Acornhoek (R40) KM towards Manyeti (D4,413 KM)	61	Bushbuckridge	0	Rehabilitation	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	–	61	–	–	–	111 735	
19	Heavy Rehab of P141/1 from km 8 at D2769 to KM 22.42 at D1651 (14.5KM)	118	0	0	Rehabilitation	15/07/2017	13/01/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	–	118	–	6 000	–	–	
20	Light Rehabilitation of Road D2951 between Mbuzini and R571(Samora Machel Monument) (25km)	119	0	0	Rehabilitation	15/08/2016	08/05/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	–	119	–	81 764	11 558	–	
21	Rehabilitation of Coal Haul Road P36/2 (R ?) from Delmas to Gauteng boundary (towards Devon & Balfour) (? km)	129	0	0	Rehabilitation	15/01/2017	16/07/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	–	129	–	78 100	97 622	8 280	
22	Rehabilitation of P109/1 between P30/2 (R38) and the R35(4 km)	131	0	0	Rehabilitation	15/03/2016	13/10/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	131	–	2 458	–	–	
23	Rehabilitation of Road D4396 from D4394 (km 0) through New Forest A to D3945 (km 5.85) (5.85 km)	132	0	0	Rehabilitation	15/04/2016	15/04/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	–	132	–	–	51 069	3 209	
24	Rehabilitation of Roads D4393 (5.5 KM) and D4394 at Dwarsloop towards Thulamahashe (10.6 KM)	134	0	0	0	00/01/1900	00/01/1900	0	Transport Infrastructure	–	134	–	13 728	82 369	27 456	
25	Rehabilitation of P29/1 (R555) and sinkhole near delmas	135	0	0	Rehabilitation	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	–	135	–	26 859	1 266	–	
Total Rehabilitation, renovations and refurbishments											5 244 865	2 712 273	801 282	754 139	305 746	
4. Maintenance and repairs																
1	Construction of P/166/1 old N4-R37(3km)(2010 WC	0	0	0	Rehabilitation	00/01/1900	00/01/1900	Equitable share	Transport Infrastructure	–	–	155 571	–	–	–	
2	Road maintenance projects through special labour intensive methods, (CRDP in 8 Local Municipalities)	0	Albert Luthuli	0	Maintenance and repairs	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	–	36 372	–	
3	Regraveling (preventive maintenance) of Gravel Roads	0	0	0	Maintenance and repairs	00/01/1900	00/01/1900	0	Transport Infrastructure	–	100 000	20 240	63 772	66 000	70 000	
4	Patching	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	54 510	147 843	66 326	70 087	73 941	
5	Culvert maintenance	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	3 354	29 433	5 574	5 890	6 214	
6	Side drain maintenance	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	2 228	6 740	3 704	3 914	4 129	
7	Shoulder maintenance	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	1 604	12 378	4 961	2 815	2 970	
8	Road signs	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	6 530	20 128	17 119	11 461	12 092	
9	Cleaning of road reserves	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	634	7 410	1 058	1 118	1 180	

R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equipt, 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	2017/18	MTEF 2018/19	MTEF 2019/20				
4. Maintenance and repairs																					
10	Road marking & Road studs	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	9 706	20 179	16 118	17 032	17 032						
11	Guardrails	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	3 552	8 603	5 896	6 230	6 573						
12	Distance (km) markers	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	304	1 180	510	539	569						
13	Grass cutting	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	1 891	4 902	3 137	3 315	3 497						
14	Weed control	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	400	969	661	699	737						
15	Grading	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	13 793	70 472	31 367	31 384	33 110						
16	Fencing	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	687	3 346	1 134	1 198	1 264						
17	Gabions	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	2 370	6 323	3 930	4 153	4 382						
18	Emergency Patching and Special Maintenance of Coal Haul roads in Gert Sibande District	0	Msukaligwa	0	Maintenance and repairs	01/08/2015	29/02/2016	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	25 984	114 268	25 002	15 000	20 000						
19	Emergency Patching and Special Maintenance of Coal Haul roads in Nkangala District	0	Thembisile Hani	0	Maintenance and repairs	01/08/2015	29/02/2016	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	25 984	96 904	25 002	15 000	20 000						
20	Municipal Support other	29	eMalahleni	0	Maintenance and Repairs	01/08/2015	31/07/2019	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	29	–	–	9 884	10 983						
21	Municipal Support Towns	30	Thaba Chweu	0	Maintenance and Repairs	01/08/2015	31/07/2019	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	30	–	6 797	6 178	6 864						
22	Municipal Support Street paving	31	Msukaligwa	0	Maintenance and Repairs	01/08/2015	31/07/2019	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	31	–	8 356	7 521	8 356						
23	Municipal Support (Multi-year)	32	0	0	Maintenance and Repairs	01/04/2014	31/03/2015	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	32	36 899	1 148	–	–						
24	Reseal (preventive maintenance) of Coal Haul Roads (All projects)	36	0	0	Maintenance and Repairs	01/08/2015	29/02/2016	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	36	242 739	173 002	77 000	100 000						
25	Reseal (preventive maintenance) of NON-Coal Haul Roads (Multi Year) all regions	37	EMalahleni	0	Maintenance and Repairs	01/04/2015	31/03/2019	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	37	62 504	186 300	200 000	200 000						
26	Bridge Maintenance (Multi-year)	80	Ehlanzeni	0	Maintenance and Repairs	2015/0715	19/06/2019	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	80	–	17 500	24 000	9 840						
Total Maintenance and repairs												958 172	1 323 539	668 374	616 790	613 733					
5. Infrastructure transfers - current																					
Total Infrastructure transfers - current												–	–	–	–	–					
6. Infrastructure transfers - capital																					
Total Infrastructure transfers - capital												–	–	–	–	–					
7. Infrastructure payments for financial assets																					
Total Infrastructure payments for financial assets																	–	–	–	–	–

R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equipt, 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						2017/18	MTEF 2018/19	MTEF 2019/20
8. Infrastructure leases																
1	Office Accomodation Riverside House No 3 Government Boulevard Riverside Park Nelspruit	107	Mbombela	0	Infrastructure: Leases	01/11/2007	30/09/2017	0	Transport Infrastructure	–	107	–	6 919	7 327	7 737	
2	Office Accomodation 18 Bell Towers Building Nelspruit	108	Mbombela	0	Infrastructure: Leases	10/01/2013	30/09/2015	0	Transport Infrastructure	–	108	–	5 910	6 259	6 609	
3	Office Accomodation 16 Hope Street Nelspruit	109	Mbombela	0	Infrastructure: Leases	01/07/2009	30/06/2019	0	Transport Infrastructure	–	109	–	10 986	11 634	12 286	
4	Residential Buildings for MECs/MPLs	110	0	0	0	00/01/1900	00/01/1900	0	Transport Infrastructure	–	110	–	4 056	4 295	4 536	
Total Infrastructure leases												434	–	27 871	29 515	31 168
9. Non Infrastructure																
Total Infrastructure leases												–	–	–	–	–
Total PUBLIC WORKS, ROADS AND TRANSPORT Infrastructure												8 078 088	5 242 614	1 752 257	1 658 545	1 164 525

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	–	–	–	–	–	–	–	–	–
Category B	140 106	111 131	148 324	130 189	130 189	150 478	170 000	180 030	190 112
MP301 Albert Luthuli	5 872	8 630	11 393	7 090	7 090	528	9 252	9 798	10 347
MP302 Msukaligwa	10 087	8 859	12 225	5 335	5 335	22 224	6 962	7 373	7 786
MP303 Mkhondo	7 692	2 049	5 883	6 734	6 734	3 695	8 788	9 306	9 827
MP304 Pixley Ka Seme	1 165	3 929	2 321	2 346	2 346	1 002	3 062	3 243	3 425
MP305 Lekwa	1 867	3 239	–	3 596	3 596	1 296	4 693	4 231	4 468
MP306 Dipaleseng	2 208	1 120	4 116	3 043	3 043	1 105	3 971	4 205	4 440
MP307 Govan Mbeki	6 180	9 674	10 449	9 734	9 734	6 938	12 703	13 452	14 205
MP311 Delmas	1 343	2 154	1 406	2 264	2 264	1 670	2 955	3 129	3 304
MP312 Emalahleni	12 065	9 408	17 122	10 940	10 940	11 025	14 277	15 119	15 966
MP313 Steve Tshwete	14 984	9 738	8 594	12 425	12 425	10 611	16 215	17 172	18 134
MP314 Emakhazeni	5 843	3 704	–	3 550	3 550	3 256	4 633	4 906	5 181
MP315 Thembisile	986	3 796	–	1 139	1 139	12 123	1 486	2 315	2 445
MP316 Dr JS Moroka	1 758	1 381	2 305	816	816	6 552	5 709	6 046	6 385
MP321 Thaba Chweu	4 855	5 466	6 172	5 732	5 732	–	7 480	7 921	8 365
MP322 Mbombela	22 800	24 443	29 309	24 411	24 411	46 112	27 212	28 817	30 431
MP323 Umjindi	372	757	802	1 654	1 654	851	2 261	2 394	2 528
MP324 Nkomezi	7 141	6 965	18 604	4 470	4 470	13 453	5 833	6 177	6 523
MP325 Bushbuckridge	32 888	5 819	17 623	24 910	24 910	8 037	32 508	34 426	36 352
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to local g	140 106	111 131	148 324	130 189	130 189	150 478	170 000	180 030	190 112