

Vote 08

Public Works, Roads and Transport

To be appropriated by Vote in 2018/19	R 4 987 002 000
Direct Charge	R 0
Responsible MEC	MEC of Public Works, Roads and Transport
Administrating 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

- 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
- 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.

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, 63 246 job opportunities will be created in 2018/19 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 2018/19 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 continue with the construction of the Parliamentary Village in 2018/19.

The Department continues to enjoy political guidance under the political head, Honourable MEC, SJ Manzini.

2. Review of the current financial year (2017/18)

The Department has enrolled a total of 120 interns and 70 learners which will assist in job creation and skills development for the youth in the Province. 99.9% of officials in the Department have signed their performance agreements. Corrective action has taken place against the 2 non-complying officials. The Department has paid all invoices within

30 days of receipt during the 2nd and third quarter of the financial year. However, 6 invoices were not paid in the 1st quarter due to CSD banking details that did not match. Unavailability of the Logis system and implementation of BAS version 5 in April further delayed the processing of payments. A total of R19, 2 million in revenue was collected from April to December 2018. The Department is further aligning its procurement processes to be in line with the new PPPFA regulations to target designated groups when awarding contracts. The Department has awarded 78, 1 percent of contracts to historically disadvantaged individuals, 40 per cent to women owned enterprises and 16,8 per cent to Youth owned enterprises.

The Department completed a total of 57 infrastructure designs for the 9 months period. A further 120 building infrastructure projects were completed which include 95 projects for the Department of Education, 15 for Department of Health, 2 for the Department of Social Development and 8 for Culture, Sport and Recreation. However, only 67 of these projects were completed within the agreed time period due to community disruptions, late delivery of material, delayed payments by client departments, poor contractor performance etc. There are also still in year changes to plans, withdrawals and changes in the scope of work which does not align to the approved Infrastructure Delivery Management System (IDMS). 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 Department further continues to render day to day facility management services to 8 shared buildings in the Province. Under property management, the Department is on par to verified 605 immovable assets on the Asset Register which was set as an annual target. The condition assessment of 300 state owned buildings also commenced and is likely to be achieved by year end. The Department is achieving its quarterly planned targets to reduce energy usage. A total of 9 720 060 kilowatt hours have been saved with retrofitting since April 2017 which will ensure that money is saved and redirected to service delivery.

Several capital road infrastructure projects are in progress with 12km of gravel roads upgraded to surfaced roads. The Department further managed to rehabilitate 50 lane-km of surfaced roads and completed 174 782m² of patching. Reseal works has also commenced and the target of 1 495 000m² is likely to be achieved. Furthermore, 518km of gravel roads were regavelled and 19 644km were bladed in support of the Municipal Support Programme. The need for road maintenance cannot be over-emphasised.

The Public Transport Services is slightly under achieving their targets due the Industrial Strike in April 2017 but performance is around 99% against the planned targets of kilometres subsidised and trips operated. A further 1 023 scholar transport routes were monitored and 35 Provincial Regulatory Entity (PRE) hearings were held as planned. The Department over achieved its target for roadside checks due additional scholar transport operations that were held. A total of 2 684 roadside checks were conducted. The Department also completed 3 Integrated Rural Mobility and Access (IRMA) projects since April 2018 in line with the planned target for the 3 quarters.

The number of work opportunities created under the Expanded Public Works Programme (EPWP) is not doing well due to under reporting by public bodies and delays in the implementation of projects. Only 25 077 of the 54 200 or 46 per cent of the planned work opportunities were created to date. The Department has developed a data recovery plan for the last quarter of the financial year to try and increase the number of work opportunities reported.

3. Outlook for the coming financial year (2018/19)

In pursuant of the provincial SOPA pronouncements, the Department will continue with the coordination of the Social Facilitation Plan as a vehicle that will accompany project planning and roll out. Further, the upscaling of public scheme in collaboration with the Department of Human Settlement will continue by increasing the number of beneficiaries by 40 within the next MTEF period, in the built environment in order to develop the much needed construction and business management capacity of contractors within the province.

The Mpumalanga Provincial Government has established a programme to support and facilitate the growth of SMMEs in the construction sector through the Social Enterprise Model. This programme seeks to ensure involvement of the community in all aspects of the construction works, with the ultimate objective of capacitating, empowering and transferring skills which will improve the socio-economic wellbeing of the local members. A phased approach is proposed in building productive capacity for supplying and manufacturing of construction materials for built environmental projects. The responsibility to oversee this programme has been given to the Departments of Public Works, Roads and Transport (DPWRT) Human Settlements (DHS) and Economic Development, & Tourism (DEDT).

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 subsidise 154 routes and 838 252 trips in 2018/19. 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 2018/19 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 13 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.

As a coordinating agent for Expanded Public Works Programme (EPWP), the Department is committed in ensuring that a total number of 63 246 work opportunities are created throughout the Province in 2018/19 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 R8.4 million from compensation of employees. The reprioritized funds are as a result of anticipated saving during the computation of the compensation of employees budget for 2018/19 financial year. The funds has been diverted to critical arrears of service delivery being building maintenance under goods and services, augmentation of shortfall for rates and taxes under transfers to municipalities and procurement of critical machinery and equipment.

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 2018/19 financial year:

- Rehabilitation of sections of road P8/1 between Mashishing and Bambi phase 3 (13 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 roads construction and maintenance equipment.
- Procurement of the new model on scholar transport services for Ehlanzeni and Nkangala districts.

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	2 081 000	2 135 144	2 362 682	2 417 879	2 429 267	2 429 267	2 542 283	2 867 745	2 814 471
Conditional grants	2 134 806	2 237 728	2 208 501	2 059 932	2 059 932	2 059 932	2 135 577	2 050 820	1 616 138
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	12 798	16 038	20 504	16 729	16 729	16 729	11 030	–	–
<i>Provincial Roads Maintenance Grant</i>	1 630 590	1 719 418	1 638 865	1 461 269	1 461 269	1 461 269	1 523 757	1 416 386	939 197
<i>Public Transport Operations Grant</i>	491 418	502 272	549 132	581 934	581 934	581 934	600 790	634 434	676 941
Own Revenue	25 785	27 177	28 645	287 936	287 936	287 936	241 142	254 176	264 343
Other	–	–	–	–	–	–	68 000	–	–
Total receipts	4 241 591	4 400 049	4 599 828	4 765 747	4 777 135	4 777 135	4 987 002	5 172 741	4 694 952
Total payments	4 241 161	4 390 245	4 599 578	4 765 747	4 777 135	4 777 135	4 987 002	5 172 741	4 694 952
Surplus/(deficit) before financing	430	9 804	250	–	–	–	–	–	–
Financing of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	430	9 804	250	–	–	–	–	–	–

The overall departmental baseline is R4.987 billion for the 2018/19 financial year. The budget has increased by R209.8 million from the Adjusted budget of R4.777 billion of the 2017/18 financial year. Equitable share has increased by R113.0 million from the adjusted budget of R2.429 billion in 2017/18 financial year to R2.542 billion in the 2018/19 financial year. Public Transport Operations Grants increased by R18.856 million, Provincial Roads Maintenance Grant increased by R62.4 million. The EPWP Integrated Grant allocation decreases by R5.7 million.

6.2. Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than	9 049	9 445	14 709	10 033	10 033	10 033	9 875	10 428	11 595
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	8 671	9 530	8 691	10 035	10 035	10 035	10 436	11 020	13 000
Interest, dividends and rent on land	1 076	879	1 973	972	972	972	1 028	1 086	1 108
Sales of capital assets	1 577	1 654	863	2 742	2 742	2 742	3 000	3 168	2 000
Financial transactions in assets and liabi	984	838	1 440	926	926	926	775	818	820
Total departmental receipts	21 357	22 346	27 676	24 708	24 708	24 708	25 114	26 520	28 523

Total revenue collection is projected to increase by R0.406 million from R24.7 million in the current financial year to R25.1 million in the 2018/19 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, 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	227 405	228 644	246 234	275 057	230 597	230 597	251 805	269 295	284 058
2. Public Works Infrastructure	590 618	669 205	755 720	799 428	810 816	810 816	875 429	1 053 074	899 993
3. Transport Infrastructure	2 369 864	2 314 671	2 385 146	2 421 470	2 426 938	2 423 265	2 494 627	2 406 172	1 979 657
4. Transport Operations	993 908	1 106 710	1 136 587	1 199 816	1 236 808	1 236 808	1 290 712	1 376 702	1 460 034
5. Community Based Programmes	59 366	71 015	75 891	69 976	71 976	75 649	74 429	67 498	71 210
Total payments and estimates:	4 241 161	4 390 245	4 599 578	4 765 747	4 777 135	4 777 135	4 987 002	5 172 741	4 694 952

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	2 253 537	2 346 601	2 642 896	2 814 501	2 889 633	2 889 471	2 906 504	3 023 416	3 185 885
Compensation of employees	839 217	877 477	920 740	1 013 077	1 013 078	1 013 077	1 096 365	1 181 508	1 246 487
Goods and services	1 414 320	1 469 124	1 722 156	1 801 424	1 876 555	1 876 394	1 810 139	1 841 908	1 939 398
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	642 975	687 569	758 194	793 862	794 350	794 367	832 587	877 008	932 857
Provinces and municipalities	111 131	148 324	169 077	170 000	170 000	170 683	183 030	193 280	203 910
Departmental agencies and accounts	–	23	–	–	–	–	45	48	51
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	514 106	524 835	574 982	610 134	610 134	609 762	634 969	670 527	715 019
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	17 738	14 387	14 135	13 728	14 216	13 922	14 543	13 153	13 877
Payments for capital assets	1 343 558	1 355 461	1 195 488	1 157 384	1 093 152	1 093 297	1 247 911	1 272 317	576 210
Buildings and other fixed structures	1 283 342	1 274 173	1 129 271	1 045 312	980 371	980 371	1 185 148	1 191 100	490 525
Machinery and equipment	60 216	81 288	66 217	112 072	112 781	112 926	62 763	81 217	85 685
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	1 091	614	3 000	–	–	–	–	–	–
Total economic classification	4 241 161	4 390 245	4 599 578	4 765 747	4 777 135	4 777 135	4 987 002	5 172 741	4 694 952

The departmental budget baseline increases by R209.8 million from the adjusted budget of R4.777 billion in the 2017/18 financial year to R4.987 billion in the 2018/19 financial year. The increase is mainly on conditional grants which are allocated and administered in terms of the division of revenue act. An additional special allocation of R83 million has been made towards the construction of the Mpumalanga Parliamentary Village.

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	1 829 942	1 809 807	1 912 415	1 688 489	1 688 489	1 688 489	1 820 319	1 818 295	1 784 629
Maintenance and repairs	523 200	527 869	829 310	668 374	668 374	668 374	730 233	694 339	745 841
Upgrades and additions	221 172	193 778	223 700	218 833	218 833	218 833	177 307	415 391	324 617
Rehabilitation and refurbishment	1 085 570	1 088 160	859 405	801 282	801 282	801 282	912 779	708 565	714 171
New infrastructure assets	40 136	85 159	72 428	35 897	35 897	35 897	95 062	220 795	13 818
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	21 675	23 843	31 215	27 871	27 871	27 871	35 855	37 863	39 945
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (including non infr	1 891 753	1 918 809	2 016 058	1 752 257	1 752 257	1 752 257	1 951 236	2 076 953	1 838 392
<i>Capital infrastructure</i>	<i>1 346 878</i>	<i>1 367 097</i>	<i>1 155 533</i>	<i>1 056 012</i>	<i>1 056 012</i>	<i>1 056 012</i>	<i>1 185 148</i>	<i>1 344 751</i>	<i>1 052 606</i>
<i>Current infrastructure</i>	<i>544 875</i>	<i>551 712</i>	<i>860 525</i>	<i>696 245</i>	<i>696 245</i>	<i>696 245</i>	<i>766 088</i>	<i>732 202</i>	<i>785 786</i>

Overall infrastructure estimates increases by R189.2 million from R1.752 billion to R1.951 billion in 2018/19 financial year. The increase is mainly attributed to the special allocations within the provincial coffers towards infrastructure delivery amongst others is the R211 million top-up funding towards the coal-haulage grid and the R68 million for the construction of the Mpumalanga Parliamentary Village

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	-	-	-	-	-	-	-	-	-
Category B	111 131	148 324	169 076	170 000	170 000	173 873	183 030	193 280	203 910
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	111 131	148 324	169 076	170 000	170 000	173 873	183 030	193 280	203 910

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office of the Mec	6 250	6 044	6 898	8 896	9 196	9 196	9 217	9 733	10 268
2. Management Of the Department	3 950	3 375	3 756	6 193	5 893	5 893	6 530	6 896	7 276
3. Corporate Support	217 205	219 225	235 580	259 968	215 508	215 508	236 058	252 666	266 514
Total payments and estimates	227 405	228 644	246 234	275 057	230 597	230 597	251 805	269 295	284 058

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	222 618	225 901	243 046	271 578	227 154	227 009	248 126	265 410	279 958
Compensation of employees	151 715	157 159	170 028	192 462	162 463	162 462	174 273	187 814	198 142
Goods and services	70 903	68 742	73 018	79 116	64 691	64 547	73 853	77 596	81 816
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 238	1 113	1 305	2 125	2 125	2 125	2 248	2 374	2 505
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	2 227	1 113	1 304	2 125	2 125	2 125	2 248	2 374	2 505
Payments for capital assets	1 458	1 630	1 883	1 354	1 318	1 463	1 431	1 511	1 595
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 458	1 630	1 883	1 354	1 318	1 463	1 431	1 511	1 595
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	1 091	–	–	–	–	–	–	–	–
Total economic classification: Programme (number and	227 405	228 644	246 234	275 057	230 597	230 597	251 805	269 295	284 058

The Department's support programme has increased by R21.2 million from the adjusted appropriation budget of R230.5 million in the 2017/18 financial year to R251 million in the 2018/19 financial year. The increase in the budget is mainly due to the cost of living adjustment.

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 2018/19

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	3 100	3 721	4 125	4 396	4 396	4 396	4 745	5 010	5 285
2. Design	16 505	16 687	32 960	59 900	59 900	59 900	21 434	24 297	25 632
3. Construction	24 074	36 409	24 046	46 607	46 607	44 277	112 987	247 513	50 126
4. Maintenance	13 251	17 890	17 715	23 851	23 851	26 181	26 628	28 118	29 665
5. Property Management	533 688	594 498	676 874	664 674	676 062	676 062	709 635	748 136	789 285
Total payments and estimates	590 618	669 205	755 720	799 428	810 816	810 816	875 429	1 053 074	899 993

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	461 812	510 529	559 502	603 053	598 889	598 875	602 604	636 774	671 796
Compensation of employees	253 078	264 500	272 111	300 909	300 909	300 909	321 537	348 167	367 314
Goods and services	208 734	246 029	287 391	302 144	297 980	297 966	281 067	288 607	304 482
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	113 264	153 322	173 271	173 000	173 056	173 070	186 252	196 683	207 501
Provinces and municipalities	111 131	148 324	169 076	170 000	170 000	170 683	183 030	193 280	203 910
Departmental agencies and accounts	–	23	–	–	–	–	45	48	51
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 133	4 975	4 195	3 000	3 056	2 387	3 177	3 355	3 540
Payments for capital assets	15 542	4 740	22 947	23 375	38 871	38 871	86 573	219 617	20 696
Buildings and other fixed structures	11 535	3 401	18 440	20 000	35 496	35 496	83 000	215 846	16 718
Machinery and equipment	4 007	1 339	4 507	3 375	3 375	3 375	3 573	3 771	3 978
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	590 618	669 205	755 720	799 428	810 816	810 816	875 429	1 053 074	899 993

The overall baseline of the programme has increased by R65 million from the adjusted budget of R810.8 million in 2017/18 financial year to R875.4 million in the 2018/19 financial year. The increase is mainly due to specific allocations directed toward the construction of the Mpumalanga Parliamentary Village.

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 2018 MTSF.

8.2.2. Service delivery measure

Refer to Annual Performance Plan for 2018/19

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	1 410	1 566	1 517	1 776	1 805	1 805	1 885	1 990	2 098
2. Infrastructure Planning	64 596	66 581	60 004	69 880	53 382	53 382	63 085	66 617	70 280
3. Design	19 170	40 490	62 252	70 622	126 131	126 131	93 203	98 422	103 834
4. Construction	1 275 798	1 225 553	1 107 565	1 026 670	947 233	947 233	1 116 538	990 376	489 809
5. Maintenance	1 008 890	980 481	1 153 808	1 252 522	1 298 387	1 294 714	1 219 916	1 248 767	1 313 636
Total payments and estimates	2 369 864	2 314 671	2 385 146	2 421 470	2 426 938	2 423 265	2 494 627	2 406 172	1 979 657

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	1 088 895	1 032 486	1 264 097	1 338 463	1 412 591	1 408 918	1 375 455	1 407 173	1 480 800
Compensation of employees	356 173	367 361	373 505	410 310	406 278	402 605	439 686	473 597	499 644
Goods and services	732 722	665 125	890 592	928 153	1 006 313	1 006 313	935 769	933 576	981 156
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 702	8 131	8 434	8 603	8 671	8 671	9 118	7 424	7 832
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 702	8 131	8 434	8 603	8 671	8 671	9 118	7 424	7 832
Payments for capital assets	1 268 267	1 274 054	1 109 615	1 074 404	1 005 676	1 005 676	1 110 054	991 575	491 025
Buildings and other fixed structures	1 262 535	1 257 769	1 096 818	1 013 451	944 014	944 014	1 101 586	974 661	473 181
Machinery and equipment	5 732	16 285	12 797	60 953	61 662	61 662	8 468	16 914	17 844
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	3 000	-	-	-	-	-	-
Total economic classification: Programme (number and	2 369 864	2 314 671	2 385 146	2 421 470	2 426 938	2 423 265	2 494 627	2 406 172	1 979 657

Transport Infrastructure's overall baseline has increased by R67.6 million. The increase is mainly on the provincial roads maintenance grant. A province has allocated over R211 million for the rehabilitation and maintenance of coal-haulage routes over the MTEF from the provincial 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 Annual Performance Plan for 2018/19

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	1 914	1 972	2 189	3 644	3 644	3 644	2 640	2 930	3 115
2. Public Transport Services	934 041	1 027 592	1 053 015	1 118 498	1 161 458	1 161 458	1 215 818	1 295 827	1 374 687
3. Transport Safety and Compliance	30 226	43 985	48 354	44 174	45 674	35 694	48 077	52 415	55 298
4. Transport Systems	12 703	10 016	10 767	13 937	13 937	23 917	15 629	16 504	17 412
5. Infrastructure Operations	15 024	23 145	22 262	19 563	12 095	12 095	8 548	9 026	9 522
Total payments and estimates	993 908	1 106 710	1 136 587	1 199 816	1 236 808	1 236 808	1 290 712	1 376 702	1 460 034

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	421 436	506 986	500 596	531 965	579 260	579 260	606 455	647 158	682 751
Compensation of employees	49 213	61 234	66 134	73 552	105 584	105 584	113 213	121 197	127 888
Goods and services	372 223	445 752	434 462	458 413	473 676	473 676	493 242	525 961	554 863
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	514 580	524 923	575 184	610 134	610 495	610 495	634 969	670 527	715 019
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	514 095	524 835	574 982	610 134	610 134	609 762	634 969	670 527	715 019
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	485	88	202	-	361	733	-	-	-
Payments for capital assets	57 892	74 801	60 807	57 717	47 053	47 053	49 288	59 017	62 264
Buildings and other fixed structures	9 272	13 003	14 013	11 861	861	861	562	593	626
Machinery and equipment	48 620	61 798	46 794	45 856	46 192	46 192	48 726	58 424	61 638
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	993 908	1 106 710	1 136 587	1 199 816	1 236 808	1 236 808	1 290 712	1 376 702	1 460 034

The total budget allocation for the programme increases by R53.9 million to R1.290 billion from the adjusted appropriation of R1.236 808 billion in 2017/18 financial year.

The increase is mainly contributed by the relocation of the government motor transport services function from administration to this programme. Major contractual obligations such as scholar transport service under goods and services and the public transport subsidies under transfers and subsidies also contributed to the baseline increase.

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 Planning and Regulation, Provincial Regulatory Entity, Government Motor Transport and Non-motorised Transport amongst other essential services.

8.4.2 Service delivery measure

Refer to Annual Performance Plan for 2018/19

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	1 356	1 820	1 827	2 142	2 142	2 142	2 247	2 373	2 503
2. Community Development	33 375	39 277	47 421	39 491	42 491	46 164	41 610	32 843	34 650
3. Innovation and Empowerment	13 143	17 266	12 129	12 929	13 929	13 929	14 514	15 327	16 170
4. EPWP Co-Ordination and Monitoring	11 492	12 652	14 514	15 414	13 414	13 414	16 058	16 955	17 887
Total payments and estimates	59 366	71 015	75 891	69 976	71 976	75 649	74 429	67 498	71 210

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	58 776	70 699	75 655	69 442	71 739	75 409	73 864	66 901	70 580
Compensation of employees	29 038	27 223	38 962	35 844	37 844	41 517	46 192	49 329	52 042
Goods and services	29 738	43 476	36 693	33 598	33 895	33 892	27 672	17 572	18 538
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	191	80	-	-	3	6	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	191	80	-	-	3	6	-	-	-
Payments for capital assets	399	236	236	534	234	234	565	597	630
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	399	236	236	534	234	234	565	597	630
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and	59 366	71 015	75 891	69 976	71 976	75 649	74 429	67 498	71 210

The total budget allocation of the programme has increased by R2.5 million from the adjusted appropriation of R71.9 million in 2017/18 financial year to R73.4 million in 2018/19 financial year. The programme's stagnant baseline growth is affected by the decline in the EPWP integrated grant from R16.7 million in 2017/18 financial year to R11.0 million in the 2018/19 financial year.

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 Annual Performance Plan for 2018/19

9. Other programme information

9.1. Personnel numbers and costs

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

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21		
	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 growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	2 598	426 282	2 575	463 929	2 575	458 987	2 125	–	2 125	477 341	2 120	534 185	2 094	582 859	-0.8%	8.8%	48.7%
7 – 10	714	242 313	707	247 722	707	284 659	653	–	653	333 641	657	347 123	644	371 370	-0.4%	5.5%	31.9%
11 – 12	178	119 781	172	122 101	172	127 010	171	–	171	142 543	172	151 824	168	160 419	-0.8%	5.9%	13.7%
13 – 16	52	50 841	54	49 727	55	55 234	50	–	50	59 552	50	63 233	49	66 860	–	5.8%	5.7%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 542	839 217	3 508	883 479	3 509	925 890	2 999	–	2 999	1 013 077	2 999	1 096 365	2 955	1 181 508	-0.7%	7.2%	100.0%
Programme																	
1: Administration	389	151 715	381	157 159	382	170 028	249	–	249	192 462	249	174 273	238	187 814	-0.1%	1.0%	16.8%
2: Public Works Infrastructure	1 010	253 078	999	264 500	999	272 111	853	–	853	300 909	853	322 537	826	349 248	-1.1%	7.0%	29.6%
3: Transport Infrastructure	1 959	356 173	1 902	367 361	1 902	373 505	1 582	–	1 582	410 310	1 582	439 686	1 582	473 597	-0.3%	6.8%	40.2%
4: Transport Operations	137	49 213	180	61 234	180	66 134	271	–	271	73 552	271	114 677	267	122 601	-1.4%	20.7%	9.5%
5: Community Based Programmes	47	29 038	46	27 223	46	38 962	44	–	44	35 844	44	45 192	42	48 248	-4.8%	12.4%	3.9%
Total	3 542	839 217	3 508	877 477	3 509	920 740	2 999	–	2 999	1 013 077	2 999	1 096 365	2 955	1 181 508	-0.7%	7.2%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs							2 705	–	2 705	849 548	2 705	916 895	2 654	1 030 063	-0.6%	6.8%	83.0%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							3	–	3	3 284	3	3 557	3	3 756	-12.6%	6.5%	0.3%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							291	–	291	160 245	291	175 913	287	201 389	-1.3%	9.9%	16.7%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							–	–	–	–	–	–	–	–	–	–	–
Total							2 999	–	2 999	1 013 077	2 999	1 096 365	2 955	1 181 508	-0.7%	7.2%	100.0%

9.2. Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	3 542	3 508	3 509	3 103	3 103	3 103	3 103	3 106	3 271
Number of personnel trained	96	100	107	112	112	115	799	843	889
of which									
Male	43	45	49	51	51	40	402	424	447
Female	53	55	58	61	61	75	397	419	442
Number of training opportunities	100	109	114	120	120	6	109	115	121
of which									
Tertiary	35	37	39	41	41	–	–	–	–
Workshops	55	58	61	64	64	–	–	–	–
Seminars	8	8	9	9	9	–	–	–	–
Other	2	6	5	6	6	6	109	115	121
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	100	100	110	116	116	116	130	130	140
Number of learnerships appointed	100	100	110	116	116	116	80	90	100
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	12 201	6 552	5 106	5 361	5 361	164	173	183	193
2. Public Works Infrastructure	8 632	8 887	10 390	10 909	10 909	170	180	190	200
3. Transport Infrastructure	4 380	10 546	11 339	11 906	11 906	5 377	5 683	6 001	6 331
4. Transport Operations	5 575	4 186	4 192	4 402	4 402	175	185	195	206
5. Community Based Programmes	982	1 031	1 053	1 106	1 106	17 817	18 832	19 887	20 980
Total payments on training	31 770	31 202	32 080	33 684	33 684	23 703	25 053	26 456	27 910

9.3. Reconciliation of structural changes

There were structural changes that were currently implemented in the Department

Vote 08: Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	9 049	9 445	14 709	10 033	10 033	10 033	9 875	10 428	11 595
Sales of goods and services produced in the province	9 049	9 445	14 709	10 033	10 033	10 033	9 875	10 428	11 595
Sales by market establishments	9 049	9 445	14 709	10 033	10 033	10 033	9 875	10 428	11 595
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Rental Houses	4 502	4 765	9 929	5 014	5 014	5 014	4 781	5 049	5 920
Dwellings-Houses and Boarding Houses	838	879	926	972	972	972	991	1 046	1 104
Other (Admin fees, Rentals-Buildings)	3 754	3 801	3 854	4 047	4 047	4 047	4 103	4 333	4 571
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other u	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitab	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterpri	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8 671	9 530	8 691	10 035	10 035	10 035	10 436	11 020	13 000
Interest, dividends and rent on land	1 076	879	1 973	972	972	972	1 028	1 086	1 108
Interest	1 076	879	1 973	972	972	972	1 028	1 086	1 108
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 577	1 654	863	2 742	2 742	2 742	3 000	3 168	2 000
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 577	1 654	863	2 742	2 742	2 742	3 000	3 168	2 000
Financial transactions in assets and li	984	838	1 440	926	926	926	775	818	820
Total departmental receipts	21 357	22 346	27 676	24 708	24 708	24 708	25 114	26 520	28 523

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Public Works, Roads And Transport									
Tax receipts									
.....									
Sales of goods and services other than	9 049	9 445	14 709	10 033	10 033	10 033	9 875	10 428	11 595
Sales of goods and services produced in the province	9 049	9 445	14 709	10 033	10 033	10 033	9 875	10 428	11 595
Sales by market establishments	9 049	9 445	14 709	10 033	10 033	10 033	9 875	10 428	11 595
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Rental Houses	4 502	4 765	9 929	5 014	5 014	5 014	4 781	5 049	5 920
Dwellings-Houses and Boarding Houses	838	879	926	972	972	972	991	1 046	1 104
Other (Admin fees, Rentals-Buildings)	3 754	3 801	3 854	4 047	4 047	4 047	4 103	4 333	4 571
0	-	-	-	-	-	-	-	-	-
.....									
Total departmental receipts	21 357	22 346	27 676	24 708	24 708	24 708	25 114	26 520	28 523

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	2 253 537	2 346 601	2 642 896	2 814 501	2 889 633	2 889 471	2 906 504	3 023 416	3 185 885
Compensation of employees	839 217	877 477	920 740	1 013 077	1 013 078	1 013 077	1 096 365	1 181 508	1 246 487
Salaries and wages	717 589	742 461	781 593	858 624	858 625	856 294	937 813	991 229	1 045 670
Social contributions	121 628	135 016	139 147	154 453	154 453	156 783	158 552	190 279	200 817
Goods and services	1 414 320	1 469 124	1 722 156	1 801 424	1 876 555	1 876 394	1 810 139	1 841 908	1 939 398
Administrative fees	208	818	1 080	1 222	1 220	776	1 472	1 559	1 644
Advertising	3 199	1 391	2 695	779	779	335	577	609	642
Minor Assets	6 902	253	9 141	1 232	870	423	549	1 145	1 207
Audit cost: External	8 963	9 792	10 036	10 602	10 602	10 602	11 071	11 691	12 334
Catering: Departmental activities	3 074	2 418	955	1 826	1 685	1 903	1 689	1 759	1 856
Communication (G&S)	16 332	14 487	17 797	16 485	15 059	13 760	12 894	13 707	14 413
Computer services	1 001	1 338	942	1 479	1 479	1 157	1 474	1 557	1 642
Consultants and professional services: Business	21 717	39 585	18 960	20 816	22 682	33 260	21 594	22 804	24 059
Infrastructure and planning	64 398	85 101	119 790	163 303	205 981	202 180	133 675	141 160	148 923
Scientific and technological services	-	-	-	263	263	-	-	-	-
Legal costs	4 462	8 271	6 898	10 560	10 560	13 336	11 474	12 117	12 784
Contractors	453 852	426 751	634 050	654 193	692 287	649 148	636 566	621 006	655 158
Agency and support / outsourced services	108 987	50 414	48 614	63 280	61 280	49 662	62 592	62 737	66 188
Entertainment	2	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	43 176	48 015	45 176	52 117	52 117	53 148	54 106	57 136	60 279
Inventory: Clothing material and accessories	1 467	4 246	5 326	926	926	9 006	8 860	9 355	9 870
Inventory: Food and food supplies	-	-	-	159	159	23	23	24	25
Inventory: Fuel, oil and gas	5 508	8 924	8 863	13 431	13 431	12 709	16 212	17 120	18 061
Inventory: Materials and supplies	43 978	36 758	55 533	46 715	46 715	71 040	48 796	51 529	50 554
Inventory: Other supplies	170	-	-	741	741	96	1 353	1 427	1 505
Consumable supplies	62 074	12 404	13 883	2 362	2 362	4 232	2 481	2 620	2 764
Consumable: Stationery, printing and office supplies	13 410	13 727	13 767	11 997	11 997	13 451	12 315	13 986	14 757
Operating leases	27 854	46 354	40 545	36 628	36 628	53 775	39 776	42 004	44 313
Property payments	74 641	130 512	168 255	186 925	182 617	155 944	199 748	200 728	211 769
Transport provided: Departmental activity	351 472	424 796	403 387	442 234	442 234	440 702	457 606	488 721	510 479
Travel and subsistence	66 502	64 520	67 973	32 779	33 807	57 694	38 861	40 712	48 119
Training and development	22 794	29 263	20 677	23 728	23 689	21 590	27 117	17 053	17 991
Operating payments	7 790	8 810	7 323	4 168	3 931	6 297	7 060	7 433	7 841
Venues and facilities	387	176	490	419	399	145	198	209	221
Rental and hiring	-	-	-	55	55	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	642 975	687 569	758 194	793 862	794 350	794 367	832 587	877 008	932 857
Provinces and municipalities	111 131	148 324	169 077	170 000	170 000	170 683	183 030	193 280	203 910
Municipalities	111 131	148 324	169 077	170 000	170 000	170 683	183 030	193 280	203 910
Municipal agencies and funds	111 131	148 324	169 077	170 000	170 000	170 683	183 030	193 280	203 910
Departmental agencies and accounts	-	23	-	-	-	-	45	48	51
Social security funds	-	23	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	45	48	51
Public corporations and private enterprises	514 106	524 835	574 982	610 134	610 134	609 762	634 969	670 527	715 019
Public corporations	514 095	524 835	574 982	610 134	610 134	609 762	634 969	670 527	715 019
Other transfers to public corporations	514 095	524 835	574 982	610 134	610 134	609 762	634 969	670 527	715 019
Private enterprises	11	-	-	-	-	-	-	-	-
Other transfers to private enterprises	11	-	-	-	-	-	-	-	-
Households	17 738	14 387	14 135	13 728	14 216	13 922	14 543	13 153	13 877
Social benefits	8 319	9 880	10 507	5 125	5 613	8 786	5 425	5 729	6 045
Other transfers to households	9 419	4 507	3 628	8 603	8 603	5 136	9 118	7 424	7 832
Payments for capital assets	1 343 558	1 355 461	1 195 488	1 157 384	1 093 152	1 093 297	1 247 911	1 272 317	576 210
Buildings and other fixed structures	1 283 342	1 274 173	1 129 271	1 045 312	980 371	980 371	1 185 148	1 191 100	490 525
Buildings	-	1 424	-	20 000	35 496	33 561	83 000	215 846	16 718
Other fixed structures	1 283 342	1 272 749	1 129 271	1 025 312	944 875	946 810	1 102 148	975 254	473 807
Machinery and equipment	60 216	81 288	66 217	112 072	112 781	112 926	62 763	81 217	85 685
Transport equipment	51 755	73 637	48 336	45 856	46 327	51 891	48 424	58 105	61 301
Other machinery and equipment	8 461	7 651	17 881	66 216	66 454	61 035	14 339	23 112	24 384
Payments for financial assets	1 091	614	3 000	-	-	-	-	-	-
Total economic classification	4 241 161	4 390 245	4 599 578	4 765 747	4 777 135	4 777 135	4 987 002	5 172 741	4 694 952

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	222 618	225 901	243 046	271 578	227 154	227 009	248 126	265 410	279 958
Compensation of employees	151 715	157 159	170 028	192 462	162 463	162 462	174 273	187 814	198 142
Salaries and wages	132 093	135 484	143 723	166 399	145 400	142 404	155 835	164 342	173 380
Social contributions	19 622	21 675	26 305	26 063	17 063	20 058	18 438	23 472	24 762
Goods and services	70 903	68 742	73 018	79 116	64 691	64 547	73 853	77 596	81 816
Administrative fees	208	449	578	1 067	1 065	501	1 118	1 192	1 257
Advertising	2 246	854	1 651	172	172	178	-	-	-
Audit cost: External	8 963	9 792	10 036	10 602	10 602	10 602	11 071	11 691	12 334
Catering: Departmental activities	1 356	930	678	1 337	1 197	1 295	1 066	1 126	1 188
Communication (G&S)	1 235	1 171	1 273	1 685	1 590	1 742	4 099	4 420	4 615
Computer services	910	379	938	1 307	1 307	1 083	1 383	1 460	1 540
Consultants and professional services: Business and	757	806	1 128	27	27	916	29	31	33
Legal costs	3 930	7 895	6 679	7 422	7 422	11 756	8 154	8 611	9 085
Contractors	194	288	9	1 219	1 219	466	50	53	56
Agency and support / outsourced services	5	5	6	-	-	4	-	-	-
Entertainment	2	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 926	9 320	10 006	12 500	-	-	-	-	-
Inventory: Clothing material and accessories	38	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	137	137	23	-	-	-
Inventory: Fuel, oil and gas	-	-	-	98	98	-	-	-	-
Inventory: Materials and supplies	2 191	552	341	653	653	105	533	563	594
Consumable supplies	2 023	588	1 989	1 027	1 027	351	860	908	958
Consumable: Stationery, printing and office supplies	12 949	13 446	11 844	11 767	11 767	12 656	11 920	13 569	14 316
Operating leases	2 000	1 493	2 168	3 135	3 135	2 477	3 311	3 496	3 688
Property payments	-	330	-	12 460	12 460	1 159	12 841	11 553	12 188
Transport provided: Departmental activity	110	-	-	-	-	-	-	-	-
Travel and subsistence	20 247	17 961	20 361	11 390	9 701	16 826	8 809	9 302	9 814
Training and development	292	259	140	2	3	76	6 340	6 695	7 063
Operating payments	2 119	2 160	2 959	1 109	1 109	2 178	2 753	2 906	3 066
Venues and facilities	153	54	174	-	-	46	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 238	1 113	1 305	2 125	2 125	2 125	2 248	2 374	2 505
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	2 227	1 113	1 304	2 125	2 125	2 125	2 248	2 374	2 505
Social benefits	2 227	1 113	1 304	2 125	2 125	2 125	2 248	2 374	2 505
Payments for capital assets	1 458	1 630	1 883	1 354	1 318	1 463	1 431	1 511	1 595
Machinery and equipment	1 458	1 630	1 883	1 354	1 318	1 463	1 431	1 511	1 595
Transport equipment	-	906	1 101	-	-	1 331	-	-	-
Other machinery and equipment	1 458	724	782	1 354	1 318	132	1 431	1 511	1 595
Payments for financial assets	1 091	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and	227 405	228 644	246 234	275 057	230 597	230 597	251 805	269 295	284 058

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	461 812	510 529	559 502	603 053	598 889	598 875	602 604	636 774	671 796
Compensation of employees	253 078	264 500	272 111	300 909	300 909	300 909	321 537	348 167	367 314
Salaries and wages	218 676	227 005	234 615	253 551	253 551	252 654	270 143	286 910	302 689
Social contributions	34 402	37 495	37 496	47 358	47 358	48 255	51 394	61 257	64 625
Goods and services	208 734	246 029	287 391	302 144	297 980	297 966	281 067	288 607	304 482
Administrative fees	–	165	131	–	–	68	124	122	128
Advertising	65	–	–	97	97	87	305	322	340
Minor Assets	315	78	455	768	768	243	796	861	908
Catering: Departmental activities	108	48	30	–	–	53	–	–	–
Communication (G&S)	13 957	12 286	15 561	9 449	9 449	10 829	8 795	9 287	9 798
Computer services	–	–	–	58	58	–	61	64	67
Consultants and professional services: Business and	7 572	15 026	2 004	4 744	4 744	5 033	5 019	5 300	5 592
Infrastructure and planning	138	302	17 024	46 762	46 762	42 770	7 154	7 555	7 970
Scientific and technological services	–	–	–	263	263	–	–	–	–
Legal costs	532	376	219	3 138	3 138	1 580	3 320	3 506	3 699
Contractors	7 529	15 518	13 371	11 255	11 455	14 902	12 066	12 741	13 442
Agency and support / outsourced services	1 234	1 191	1 659	–	–	1 005	–	–	–
Fleet services (including government motor transport)	–	–	2	140	140	–	148	156	165
Inventory: Clothing material and accessories	459	1 091	613	–	–	1 927	618	652	688
Inventory: Food and food supplies	–	–	–	22	22	–	23	24	25
Inventory: Fuel, oil and gas	–	–	–	4 414	4 414	1 802	4 670	4 932	5 203
Inventory: Materials and supplies	344	8 582	8 655	5 706	5 706	8 205	6 037	6 375	6 726
Consumable supplies	50 488	7 525	3 813	65	65	2 272	69	73	77
Consumable: Stationery, printing and office supplies	48	40	689	–	–	438	–	–	–
Operating leases	25 854	28 727	30 491	33 107	33 107	33 655	36 169	38 195	40 295
Property payments	74 637	130 182	168 255	174 456	170 148	154 776	186 907	189 175	199 581
Transport provided: Departmental activity	–	–	–	3 662	3 662	2	3 434	3 733	2
Travel and subsistence	22 950	21 968	22 346	3 340	3 284	16 833	3 513	3 613	7 748
Training and development	234	213	26	484	484	142	467	493	521
Operating payments	2 270	2 649	1 790	214	214	1 344	1 372	1 428	1 507
Venues and facilities	–	62	257	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	113 264	153 322	173 271	173 000	173 056	173 070	186 252	196 683	207 501
Provinces and municipalities	111 131	148 324	169 076	170 000	170 000	170 683	183 030	193 280	203 910
Municipalities	111 131	148 324	169 076	170 000	170 000	170 683	183 030	193 280	203 910
Municipal agencies and funds	111 131	148 324	169 076	170 000	170 000	170 683	183 030	193 280	203 910
Departmental agencies and accounts	–	23	–	–	–	–	45	48	51
Social security funds	–	23	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	45	48	51
Households	2 133	4 975	4 195	3 000	3 056	2 387	3 177	3 355	3 540
Social benefits	2 133	4 949	4 188	3 000	3 056	2 387	3 177	3 355	3 540
Other transfers to households	–	26	7	–	–	–	–	–	–
Payments for capital assets	15 542	4 740	22 947	23 375	38 871	38 871	86 573	219 617	20 696
Buildings and other fixed structures	11 535	3 401	18 440	20 000	35 496	35 496	83 000	215 846	16 718
Buildings	–	1 424	–	20 000	35 496	33 561	83 000	215 846	16 718
Other fixed structures	11 535	1 977	18 440	–	–	1 935	–	–	–
Machinery and equipment	4 007	1 339	4 507	3 375	3 375	3 375	3 573	3 771	3 978
Other machinery and equipment	4 007	1 339	4 507	3 375	3 375	3 375	3 573	3 771	3 978
Payments for financial assets	–	614	–	–	–	–	–	–	–
Total economic classification: Programme (number and	590 618	669 205	755 720	799 428	810 816	810 816	875 429	1 053 074	899 993

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	1 088 895	1 032 486	1 264 097	1 338 463	1 412 591	1 408 918	1 375 455	1 407 173	1 480 800
Compensation of employees	356 173	367 361	373 505	410 310	406 278	402 605	439 686	473 597	499 644
Salaries and wages	297 779	303 602	310 918	341 247	338 425	334 038	369 458	390 063	411 516
Social contributions	58 394	63 759	62 587	69 063	67 853	68 567	70 228	83 534	88 128
Goods and services	732 722	665 125	890 592	928 153	1 006 313	1 006 313	935 769	933 576	981 156
Administrative fees	–	76	149	155	150	132	165	175	185
Advertising	–	4	–	–	–	36	59	62	65
Minor Assets	57	68	32	464	102	60	160	167	176
Catering: Departmental activities	1 265	1 209	156	–	–	293	100	110	116
Communication (G&S)	500	550	474	614	614	507	–	–	–
Computer services	91	–	4	95	95	45	10	12	13
Consultants and professional services: Business and	–	–	–	1 135	–	9 000	–	–	–
Infrastructure and planning	64 260	83 297	102 766	116 541	159 219	159 410	126 521	133 605	140 953
Contractors	443 392	410 935	617 406	640 925	678 819	633 773	623 535	607 246	640 641
Agency and support / outsourced services	107 449	48 820	45 946	60 816	60 816	47 051	60 000	60 000	63 300
Fleet services (including government motor transport)	34 249	38 695	35 167	39 477	39 477	40 512	41 806	44 147	46 575
Inventory: Clothing material and accessories	970	2 434	4 153	926	926	6 025	7 626	8 053	8 496
Inventory: Fuel, oil and gas	5 508	8 924	8 863	8 919	8 919	10 880	11 489	12 132	12 799
Inventory: Materials and supplies	41 435	27 605	41 320	40 356	40 356	62 702	42 068	44 424	43 058
Consumable supplies	8 894	4 284	6 811	–	–	963	–	–	–
Consumable: Stationery, printing and office supplies	192	95	914	–	–	116	–	–	–
Operating leases	–	16 134	7 886	–	–	17 551	–	–	–
Property payments	4	–	–	9	9	9	–	–	–
Transport provided: Departmental activity	210	–	–	245	245	81	–	–	–
Travel and subsistence	14 237	14 027	13 274	12 741	12 198	13 009	13 571	14 235	15 065
Training and development	7 532	5 096	3 459	1 843	1 803	2 220	6 255	6 669	7 036
Operating payments	2 427	2 832	1 793	2 747	2 490	1 861	2 341	2 472	2 607
Venues and facilities	50	40	19	145	75	77	63	67	71
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	12 702	8 131	8 434	8 603	8 671	8 671	9 118	7 424	7 832
Households	12 702	8 131	8 434	8 603	8 671	8 671	9 118	7 424	7 832
Social benefits	3 283	3 650	4 813	–	68	3 535	–	–	–
Other transfers to households	9 419	4 481	3 621	8 603	8 603	5 136	9 118	7 424	7 832
Payments for capital assets	1 268 267	1 274 054	1 098 615	1 074 404	1 005 676	1 005 676	1 110 054	991 575	491 025
Buildings and other fixed structures	1 262 535	1 257 769	1 096 818	1 013 451	944 014	944 014	1 101 586	974 661	473 181
Other fixed structures	1 262 535	1 257 769	1 096 818	1 013 451	944 014	944 014	1 101 586	974 661	473 181
Machinery and equipment	5 732	16 285	12 797	60 953	61 662	61 662	8 468	16 914	17 844
Transport equipment	3 634	11 078	495	–	185	4 418	–	–	–
Other machinery and equipment	2 098	5 207	12 302	60 953	61 477	57 244	8 468	16 914	17 844
Payments for financial assets	–	–	3 000	–	–	–	–	–	–
Total economic classification: Programme (number and	2 369 864	2 314 671	2 385 146	2 421 470	2 426 938	2 423 265	2 494 627	2 406 172	1 979 657

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	421 436	506 986	500 596	531 965	579 260	579 260	606 455	647 158	682 751
Compensation of employees	49 213	61 234	66 134	73 552	105 584	105 584	113 213	121 197	127 888
Salaries and wages	42 991	52 389	56 788	66 439	88 861	89 616	100 351	105 986	111 832
Social contributions	6 222	8 845	9 346	7 113	16 723	15 968	12 862	15 211	16 056
Goods and services	372 223	445 752	434 462	458 413	473 676	473 676	493 242	525 961	554 863
Administrative fees	–	76	101	–	5	41	23	25	26
Advertising	–	–	12	–	–	13	3	3	3
Minor Assets	6 445	97	8 594	–	–	13	68	88	93
Catering: Departmental activities	236	97	32	154	153	158	260	245	259
Communication (G&S)	372	222	232	4 312	2 981	428	–	–	–
Computer services	–	50	–	–	–	–	–	–	–
Consultants and professional services: Business and	7 341	11 202	9 470	9 418	10 419	10 793	9 851	10 403	10 975
Infrastructure and planning	–	1 502	–	–	–	–	–	–	–
Contractors	689	10	1 922	794	794	7	915	966	1 019
Agency and support / outsourced services	–	49	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1	–	1	–	12 500	12 636	12 152	12 833	13 539
Inventory: Clothing material and accessories	–	721	560	–	–	496	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	27	53	56	59
Inventory: Materials and supplies	8	19	–	–	–	28	158	167	176
Inventory: Other supplies	170	–	–	741	741	96	1 353	1 427	1 505
Consumable supplies	369	–	2	1 250	1 250	392	1 550	1 637	1 727
Consumable: Stationery, printing and office supplies	206	146	275	–	–	215	151	159	168
Operating leases	–	–	–	386	386	92	296	313	330
Transport provided: Departmental activity	351 152	424 796	403 387	438 327	438 327	440 619	455 636	486 392	511 934
Travel and subsistence	4 625	6 053	6 966	1 931	4 950	6 891	9 651	10 061	11 799
Training and development	–	–	2 374	1 002	1 002	–	855	904	954
Operating payments	562	712	494	98	118	709	267	282	297
Venues and facilities	47	–	40	–	50	22	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	514 580	524 923	575 184	610 134	610 495	610 495	634 969	670 527	715 019
Public corporations and private enterprises	514 095	524 835	574 982	610 134	610 134	609 762	634 969	670 527	715 019
Public corporations	514 095	524 835	574 982	610 134	610 134	609 762	634 969	670 527	715 019
Other transfers to public corporations	514 095	524 835	574 982	610 134	610 134	609 762	634 969	670 527	715 019
Households	485	88	202	–	361	733	–	–	–
Social benefits	485	88	202	–	361	733	–	–	–
Payments for capital assets	57 892	74 801	60 807	57 717	47 053	47 053	49 288	59 017	62 264
Buildings and other fixed structures	9 272	13 003	14 013	11 861	861	861	562	593	626
Other fixed structures	9 272	13 003	14 013	11 861	861	861	562	593	626
Machinery and equipment	48 620	61 798	46 794	45 856	46 192	46 192	48 726	58 424	61 638
Transport equipment	48 121	61 653	46 740	45 856	46 142	46 142	48 424	58 105	61 301
Other machinery and equipment	499	145	54	–	50	50	302	319	337
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number and	993 908	1 106 710	1 136 587	1 199 816	1 236 808	1 236 808	1 290 712	1 376 702	1 460 034

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	58 776	70 699	75 655	69 442	71 739	75 409	73 864	66 901	70 580
Compensation of employees	29 038	27 223	38 962	35 844	37 844	41 517	46 192	49 329	52 042
Salaries and wages	26 050	23 981	35 549	30 988	32 388	37 582	41 002	42 945	45 307
Social contributions	2 988	3 242	3 413	4 856	5 456	3 935	5 190	6 384	6 735
Goods and services	29 738	43 476	36 693	33 598	33 895	33 892	27 672	17 572	18 538
Administrative fees	–	52	121	–	–	34	42	45	48
Advertising	888	533	1 032	510	510	21	210	222	234
Minor Assets	36	–	–	–	–	–	9	9	9
Catering: Departmental activities	109	134	59	335	335	104	263	278	293
Communication (G&S)	268	258	257	425	425	254	–	–	–
Computer services	–	909	–	19	19	29	20	21	22
Consultants and professional services: Business and	6 047	12 551	6 358	5 492	7 492	7 518	6 695	7 070	7 459
Contractors	2 048	–	1 342	–	–	–	–	–	–
Agency and support / outsourced services	299	349	1 003	2 464	464	1 602	2 592	2 737	2 888
Inventory: Clothing material and accessories	–	–	–	–	–	558	616	650	686
Inventory: Materials and supplies	–	–	5 217	–	–	–	–	–	–
Consumable supplies	300	7	1 268	20	20	254	2	2	2
Consumable: Stationery, printing and office supplies	15	–	45	230	230	26	244	258	273
Travel and subsistence	4 443	4 511	5 026	3 377	3 674	4 135	3 317	3 501	3 693
Training and development	14 736	23 695	14 678	20 397	20 397	19 152	13 200	2 292	2 417
Operating payments	412	457	287	–	–	205	327	345	364
Venues and facilities	137	20	–	274	274	–	135	142	150
Rental and hiring	–	–	–	55	55	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	191	80	–	–	3	6	–	–	–
Households	191	80	–	–	3	6	–	–	–
Social benefits	191	80	–	–	3	6	–	–	–
Payments for capital assets	399	236	236	534	234	234	565	597	630
Machinery and equipment	399	236	236	534	234	234	565	597	630
Other machinery and equipment	399	236	236	534	234	234	565	597	630
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number and	59 366	71 015	75 891	69 976	71 976	75 649	74 429	67 498	71 210

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments									
.....									
Goods and services	1 414 320	1 469 124	1 722 156	1 801 424	1 876 555	1 876 394	1 810 139	1 841 908	1 939 398
Administrative fees	208	818	1 080	1 222	1 220	776	1 472	1 559	1 644
Advertising	3 199	1 391	2 695	779	779	335	577	609	642
Minor Assets	6 902	253	9 141	1 232	870	423	549	1 145	1 207
Audit cost: External	8 963	9 792	10 036	10 602	10 602	10 602	11 071	11 691	12 334
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 074	2 418	955	1 826	1 685	1 903	1 689	1 759	1 856
Communication (G&S)	16 332	14 487	17 797	16 485	15 059	13 760	12 894	13 707	14 413
Computer services	1 001	1 338	942	1 479	1 479	1 157	1 474	1 557	1 642
Consultants and professional services: Business and	21 717	39 585	18 960	20 816	22 682	33 260	21 594	22 804	24 059
Infrastructure and planning	64 398	85 101	119 790	163 303	205 981	202 180	133 675	141 160	148 923
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	263	263	-	-	-	-
Legal costs	4 462	8 271	6 898	10 560	10 560	13 336	11 474	12 117	12 784
Contractors	453 852	426 751	634 050	654 193	692 287	649 148	636 566	621 006	655 158
Agency and support / outsourced services	108 987	50 414	48 614	63 280	61 280	49 662	62 592	62 737	66 188
Entertainment	2	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	43 176	48 015	45 176	52 117	52 117	53 148	54 106	57 136	60 279
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 467	4 246	5 326	926	926	9 006	8 860	9 355	9 870
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	159	159	23	23	24	25
Inventory: Fuel, oil and gas	5 508	8 924	8 863	13 431	13 431	12 709	16 212	17 120	18 061
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	43 978	36 758	55 533	46 715	46 715	71 040	48 796	51 529	50 554
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	170	-	-	741	741	96	1 353	1 427	1 505
Consumable supplies	62 074	12 404	13 883	2 362	2 362	4 232	2 481	2 620	2 764
Consumable: Stationery, printing and office supplies	13 410	13 727	13 767	11 997	11 997	13 451	12 315	13 986	14 757
Operating leases	27 854	46 354	40 545	36 628	36 628	53 775	39 776	42 004	44 313
Property payments	74 641	130 512	168 255	186 925	182 617	155 944	199 748	200 728	211 769
Transport provided: Departmental activity	351 472	424 796	403 387	442 234	442 234	440 702	457 606	488 721	510 479
Travel and subsistence	66 502	64 520	67 973	32 779	33 807	57 694	38 861	40 712	48 119
Training and development	22 794	29 263	20 677	23 728	23 689	21 590	27 117	17 053	17 991
Operating payments	7 790	8 810	7 323	4 168	3 931	6 297	7 060	7 433	7 841
Venues and facilities	387	176	490	419	399	145	198	209	221
Rental and hiring	-	-	-	55	55	-	-	-	-
.....									
Total economic classification	1 414 320	1 469 124	1 722 156	1 801 424	1 876 555	1 876 394	1 810 139	1 841 908	1 939 398

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	12 795	16 034	20 504	16 729	16 729	16 729	11 030	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	12 795	16 034	20 504	16 729	16 729	16 729	11 030	-	-
Inventory: Materials and supplies	-	-	5 217	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	604	-	-	-	-	-	-
Training and development	12 795	16 034	14 683	16 729	16 729	16 729	11 030	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 795	16 034	20 504	16 729	16 729	16 729	11 030	-	-

Table B.4(b): Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	641 739	597 474	772 275	823 245	823 245	823 245	804 839	861 982	909 389
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	641 739	597 474	772 275	823 245	823 245	823 245	804 839	861 982	909 389
Advertising	-	-	21	-	-	-	-	-	-
Minor Assets	16	-	-	-	-	-	-	-	-
Infrastructure and planning	43 287	72 141	74 605	109 132	109 132	109 132	50 000	53 550	56 495
Contractors	439 254	420 662	584 006	577 927	577 927	577 927	610 869	654 241	690 224
Agency and support / outsourced services	107 438	48 820	45 813	49 500	49 500	49 500	52 322	56 037	59 119
Fleet services (including government motor transport)	2 080	2 628	2 274	4 288	4 288	4 288	4 532	4 854	5 121
Inventory: Clothing material and accessories	970	1 299	3 323	5 741	5 741	5 741	6 068	6 499	6 856
Inventory: Fuel, oil and gas	5 508	9 204	8 863	13 810	13 810	13 810	14 597	15 633	16 493
Inventory: Materials and supplies	41 224	30 384	41 131	44 697	44 697	44 697	47 245	50 599	53 382
Consumable supplies	1 412	-	4 048	-	-	-	-	-	-
Operating leases	-	11 972	7 885	18 100	18 100	18 100	19 132	20 490	21 616
Property payments	4	-	-	50	50	50	74	79	83
Travel and subsistence	546	-	306	-	-	-	-	-	-
Training and development	-	364	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	988 849	1 121 917	866 551	638 024	638 024	638 024	718 918	554 404	29 808
Buildings and other fixed structures	988 460	1 121 032	865 041	638 024	638 024	638 024	718 918	554 404	29 808
Other fixed structures	988 460	1 121 032	865 041	638 024	638 024	638 024	718 918	554 404	29 808
Machinery and equipment	389	885	1 510	-	-	-	-	-	-
Transport equipment	-	-	494	-	-	-	-	-	-
Other machinery and equipment	389	885	1 016	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 630 588	1 719 391	1 638 826	1 461 269	1 461 269	1 461 269	1 523 757	1 416 386	939 197

Table B.4(c): Payments and estimates by economic classification: Public Transport Operation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	491 087	501 482	549 130	581 934	581 934	581 934	600 790	634 434	676 941
Public corporations and private enterprises	491 087	501 482	549 130	581 934	581 934	581 934	600 790	634 434	676 941
Public corporations	491 087	501 482	549 130	581 934	581 934	581 934	600 790	634 434	676 941
Other transfers to public corporations	491 087	501 482	549 130	581 934	581 934	581 934	600 790	634 434	676 941
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	491 087	501 482	549 130	581 934	581 934	581 934	600 790	634 434	676 941

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

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
R thousands														
1. New infrastructure assets														
1	New and replacement assets	Arrestor bed on D799 at N4 - Ngodwana	Hand over	Mbombela	01.04.2016	31.03.2021	Equitable share	Transport Infrastructure	-	-	4 036	-	8 058	380
2	New and replacement assets	Parliamentary Village	0	Mbombela	01/04/2017	31/03/2020	Equitable share	Public Works	-	328 000	28 352	83 000	200 000	-
3	New infrastructure assets	Pouding Yard	0	All	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Operations	-	-	-	562	593	626
4	new and replacement	IRMA Walkways, footbridge and cycle paths	0	0	01.04.2018	31.03.2021	Equitable share	Transport Infrastructure	-	-	22 502	11 500	12 144	12 812
Total New infrastructure assets										328 000	54 890	95 062	220 795	13 818
2. Upgrades and additions														
1	Upgrades and additions	Construction of the Piet Relief TCC on the N2	0	Mkhondo	01.04.2020	31.03.2021	Equitable Share	Transport Infrastructure	-	-	-	-	-	21 488
2	Upgrades and additions	Upgrade of D4383 km 4.9 - 14.1 from P33/5 (R536) to D4382 near Justicia and Lilydale (9.2)	0	Bushbuckridge	01/03/2016	08/06/2018	Equitable share	Transport Infrastructure	-	-	217 644	28 101	11 087	-
3	Upgrades and additions	Brick Paving D233 Louisville	0	Mbombela	01/03/2016	31.03.2021	Equitable share	Transport Infrastructure	-	-	-	14 515	118 611	9 884
4	Upgrades and additions	Access to Traffic College	0	Mbombela	12/01/2011	11/04/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	2 813	1 671	1 671
5	Upgrades and additions	Upgrading Road D28 from N4 Burnside	0	0	00/01/1900	00/01/1900	Equitable share	Transport Infrastructure	-	-	-	-	15 925	750
6	Upgrades and additions	Upgrading of a Rural Access Road D281 between Volksrust and Daggakraal (12.42km)	0	Pixley Ka Seme	10/06/2016	17/10/2021	Equitable share	Transport Infrastructure	-	143 437	15 253	18 808	108 364	13 277
7	Upgrades and additions	Upgrade: D3973 between Hoxani and R40 (at Marite) (11.4 km)	0	Mkhondo	01.04.2018	31.03.2021	Equitable Share	Transport Infrastructure	-	-	-	24 825	84 525	21 131
8	Upgrades and additions	Upgrade: Road D4407, D4409 and a section of D4416 between Hluvukani and Road P194/1 near Welverdiend (15.6km)	0	Pixley Ka Seme	10.04.2019	31.03.2021	Equitable Share	Transport Infrastructure	-	-	-	-	65 267	97 901
9	Upgrades and additions	Upgrade: Gedlembane road in Pienaar (4 km tbc)	0	0	01.04.2020	31.03.2021	0	Transport Infrastructure	-	-	-	-	-	58 573
10	Upgrades and additions	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	01.04.2018	31.03.2020	Equitable share	Transport Infrastructure	-	-	86 049	63 423	9 941	-
11	Upgrades and additions	Reconstruction of a Flood Damaged Culvert on road D2944 in Magogeni and Upgrading of the Tonga Hospital Access road	0	Nkomazi	20/10/2015	16/08/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	31 134	62 005	14 771	-	-
12	Upgrades and additions	Upgrade: Rural access road D2091 from Marapyane to Limpopo border	0	Dr JS Moroka	01.04.2020	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	-	16 474

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2018/19	MTEF 2019/20
R thousands														
2. Upgrades and additions														
13	Upgrades and Additions	Upgrading of a Rural Access Road D3968 between R40 Junction (near Bushbuckridge) and Merry Pebble (Phase 1) (10km)	0	Bushbuckridge	15/05/2016	13/11/2018	Equitable Share	Transport Infrastructure	–	156 308	142 700	7 198	–	–
14	Upgrades and Additions	Repair of a Flood Damaged bridge on Road D2968 between between Numbi and Makoko	0	Nkomazi	16/10/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	51 144	50 901	2 853	–	–
15	Upgrades and Additions	Upgrading of Bridge on D4400 over Sand River near Rolle Village (Ballustrades plus pedestrian cantilever)	0	Bushbuckridge	07/08/2016	07/07/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	8 356	–	–	10 983
16	Upgrades and Additions	Upgrading of Roads D1869 and D1870 between Marloth Park and Komatiipoort (18.5 km)	0	Nkomazi	01.04.2021	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	–	–	72 485
Total Upgrades and additions										382 023	582 908	177 307	415 391	324 617
3. Rehabilitation, renovations and refurbishments														
1	Rehabilitation	Light Rehabilitation: D2486 from N2 to Klipwal (to KZN Boundary - part of Provincial joint plans) (18 km)	0	Nkomazi	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	41 022	34 185	3 544
2	Rehabilitation	Rehabilitation of Road P95/1 between Limpopo Border and Verena (25,7km) Phase 1	0	Thembisile Hani	01/07/2013	30/12/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	301 978	365 146	–	82 369	109 825
3	Rehabilitation	Rehabilitation: P36/1P at D1550 at P95/2	0	Dr JS Moroka	01.04.2020	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	–	–	10 381
4	Rehabilitation	Rehabilitation of Road D4396 from D4394 (km 0) through New Forest A to D3945 (km 5.85) (5.85 km)	0	Nkomazi	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	73 211	11 366	5 175
5	Rehabilitation	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	16/03/2015	17/09/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	–	183 000	12 925	10 983	518	–
6	Rehabilitation	Rehabilitation of Roads D4393 (5.5 km) and D4394 (km 1.7 to km 6.8) from R40 at Dwarssloop towards Thulamahashe) (10.6 km)	0	0	01.04.2018	31.03.2018	0	Transport Infrastructure	–	–	–	49 351	3 549	–
7	Rehabilitation	Rehabilitation of P36/2 from Delmas-Gauteng boarder (towards Devon and Balfour)	0	0	01.04.2018	31.03.2021	0	Transport Infrastructure	–	–	–	101 661	50 831	7 185
8	Rehabilitation	Rehabilitation of Coal Haul Road P29/1 (R555) between Ogies and Kendal (10 km)	0	Emalahleni	20 Jnuary 2015	20/04/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	–	170 432	49 927	34 091	118 181	25 000

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

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
R thousands														
3. Rehabilitation, renovations and refurbishments														
9	Rehabilitation	Rehabilitation of Coal Haul Road P53/2 between Leandra and Standerton (P90/1)(30km)	0	Lekwa	13/01/2011	11/08/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	–	244 000	233 451	106 324	21 710	
10	Rehabilitation	Heavy Rehab of P49/1 (N11) from Montagu str, Middelburg to N4 (4.3km)	0	Steve Tshwete	08/10/2012	15/06/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	–	162 010	162 786	66 115	3 894	–
11	Rehabilitation	Rehabilitation of Road D3930 from Acornhoek to D3932 at Hluvukani	0	0	01/04/2018	31.03.2021	0	Transport Infrastructure	–	–	–	65 179	74 490	6 581
12	Rehabilitation	Rehabilitation of Sinkhole on coal haul road D2543 Brakfontein	0	0	01.04.2018	31.03.2019	0	Transport Infrastructure	–	–	–	34 691	1 620	–
13	Rehabilitation	Rehabilitation: P36/1P from km 66 at D1550 to km 69.75 at P95/2 (3.75 km)	0	0	01.04.2018	31.03.2021	0	Transport Infrastructure	–	–	–	–	98 990	32 997
14	Rehabilitation	Rehabilitation of Sections of Road P154/4 from P49/1 (N11) to D1398 between Middelburg and Wonderfontein (22km) (Western Section)	0	Steve Tshwete	01/02/2015	16/02/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	120 168	131 647	–	–	91 322
15	Rehabilitation	Rehabilitation of D2975 from P258 (Daantjie) Eastwards past Daantjie Police station	0	0	01/04/2018	31/03/2019	0	Transport Infrastructure	–	–	–	16 116	759	–
16	Rehabilitation	Rehabilitation of coal haul roads P36/3 and P101/1 from Gauteng boundary	0	Albert Luthuli	01/04/2020	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	–	–	100 673
17	Rehabilitation	Rehabilitation of sections of Road P8/1 between Mashishingand Bambi (Phase 3)	0	Thaba Chweu	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	–	39 223	94 136
18	Rehabilitation	Rehabilitation of Sections of Road P17/1 from P18/1 near mashishing to D212 and D2630 towards Roossenekal/ Sekhukhune Phase 1	0	0	00/01/1900	00/01/1900	0	Transport Infrastructure	–	–	–	–	–	20 145
19	Rehabilitation	Rehabilitation of Road P8/1 between Mashishing and Bambi (Phase 2) (15 km)	0	Thaba Chweu	01/10/2014	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	21 000	157 578	152 108	69 814	14 335
20	Rehabilitation	Rehabilitation: Road D2951 between Mbuzini and R571 (Samora Machel Monument) (25km)	0	Nkomazi	01.04.2016	31.03.2018	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	11 558	–	–
21	Rehabilitation	Rehabilitation of Sections of Road P8/1 between Mashishing towards Ohrigstad Phase 1 (15km)	0	Thaba Chweu	15/01/2015	16/01/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	145 353	50 467	–	–	71 625
22	Rehabilitation	Rehabilitation of Coal Haul Road Road P182/1 (R542) between P120/1 (van Dyksdrift) and R35 (13 km) (Phase 2)	0	Mbombela	01.04.2018	31.03.2019	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	60 538	–	–

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

R thousands	No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates		
						Date: Start	Date: Finish							2018/19	MTEF 2019/20	MTEF 2020/21
3. Rehabilitation, renovations and refurbishments																
23	Rehabilitation	Rehabilitation of Sinkhole on P29/1 (R555)	0	Lekwa	01/04/2016	01/04/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	–	632 510	8 953	41 065	2 177	–		
24	Rehabilitation	Rehabilitation: Coal Haul road P109/1 between P30/2 (R38) and the R35 (4 km)	0	Steve Tshwete	01.04.2018	31.03.2019	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	2 322	–	–		
25	Rehabilitation	Rehabilitation of Coal Haul Road P141/1 from km 12.8 (D455) South of Clewer at D1651 (Noth of Kriel)	0	Emalahleni	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	46 444	94 889	15 815		
26	Rehabilitation	Rehabilitation of Coal Haul Road Road P182/1 (R542) between P120/1 (van Dyksdrift) and R35 (13 km) (Phase 3)	0	Emalahleni	01.04.2021	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	237 955	–	–	105 432		
Total Rehabilitation, renovations and refurbishments											1 980 451	1 410 835	912 779	708 565	714 171	
4. Maintenance and repairs																
1	Maintenance and repairs	Building Maintenance	0	All	01.04.2018	31.03.2021	Equitable share	Public Works	–	–	–	110 034	116 120	122 507		
2	Maintenance and repairs	Regraveling (preventive maintenance) of Gravel Roads all regions	0	Albert Luthuli	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	30 000	35 000	35 000		
3	Maintenance and repairs	Regraveling (preventive maintenance) of Gravel Roads Head office small contractor	0	ALL	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	100 000	154 568	30 000	35 000	35 000		
4	Maintenance and repairs	Patching	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	54 510	323 210	68 221	73 941	78 008		
5	Maintenance and repairs	Culvert maintenance	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	3 354	42 963	5 890	6 214	6 556		
6	Maintenance and repairs	Side drain maintenance	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	2 228	15 730	3 914	4 129	4 356		
7	Maintenance and repairs	Shoulder maintenance	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	1 604	21 143	2 815	2 970	3 134		
8	Maintenance and repairs	Road signs	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	6 530	52 791	11 461	12 092	12 757		
9	Maintenance and repairs	Cleaning of road reserves	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	634	9 976	1 118	1 180	1 245		
10	Maintenance and repairs	Road marking & Road studs	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	9 706	59 310	17 032	17 969	18 958		
11	Maintenance and repairs	Guardrails	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	3 552	22 918	6 230	6 573	6 934		
12	Maintenance and repairs	Distance (km) markers	0	Albert Luthuli	01/04/2015	31.03.2020	Provincial Roads Maintenance Grant	Transport Infrastructure	–	304	2 415	539	569	600		

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
R thousands														
4.	Maintenance and repairs													
13	Maintenance and repairs	Grass cutting	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	1 891	12 520	3 315	3 497	3 689
14	Maintenance and repairs	Weed control	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	400	2 576	699	737	778
15	Maintenance and repairs	Grading	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	13 793	139 632	31 384	33 110	34 931
16	Maintenance and repairs	Fencing	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	687	6 103	1 198	1 264	1 333
17	Maintenance and repairs	Gabions	0	Albert Luthuli	01/04/2015	31.03.2020	Provincial Roads Maintenance Grant	Transport Infrastructure	–	2 370	15 868	4 153	4 382	4 623
18	Maintenance and repairs	Bridge Maintenance	0		01/08/2015	31.03.2019	Provincial Roads Maintenance Grant	Transport Infrastructure	–	21 051	21 551	24 000	–	–
19	Maintenance and repairs	Emergency Patching and Special Maintenance of Coal Haul roads in Gert Sibande District	0	Msukaligwa	01/08/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	25 984	202 571	22 500	20 000	20 000
20	Maintenance and repairs	Emergency Patching and Special Maintenance of Coal Haul roads in Nkangala District	0	Thembisile Hani	01/08/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	25 984	170 965	22 500	20 000	20 000
21	Maintenance and repairs	Municipal support (2015-16) Gravel access	0		01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	7 521	8 356	8 356
22	Maintenance and repairs	Municipal support (2015-16) Towns	0		01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	6 178	6 864	6 864
23	Maintenance and repairs	Municipal support (2015-16) local street paving	0		01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	9 884	10 983	10 983
24	Maintenance and repairs	Reseal (preventive maintenance) of Coal Haul Roads (All projects)	0		01.04.2016	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	18 091	140 748	100 000	100 000
25	Maintenance and repairs	Reseal (preventive maintenance) of NON-Coal Haul Roads (All Regions)	0		01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	155 318	173 389	203 389
26	Maintenance and repairs	Culvert failure repairs: P57/2 in bushbuckridge and P57/3 near Graskop	0		01.04.2018	31.03.2018	0	Transport Infrastructure	–	–	–	3 581	–	–
27	Maintenance and repairs	Special Emergency and Safety Repairs on Coal Haul roads	0	All	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	10 000	–	5 840
Total Maintenance and repairs										274 582	1 294 901	730 233	694 339	745 841
5. Infrastructure transfers - current														
6. Infrastructure transfers - capital														
8. Infrastructure leases														
1	Infrastructure leases	Office Buildings	0	Mbombela	01.04.2018	31.03.2021	Equitable share	Public Works	–	–	–	35 855	37 863	39 945
Total Infrastructure leases										–	–	35 855	37 863	39 945
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)										–	–	–	–	–
Total PUBLIC WORKS, ROADS AND TRANSPORT Infrastructure										2 965 056	3 343 534	1 951 236	2 076 953	1 838 392

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	-	-	-	-	-	-	-	-	-
Category B	111 131	148 324	169 077	170 000	170 000	170 683	183 030	193 280	203 910
MP301 Albert Luthuli	8 630	11 393	11 553	9 252	9 252	12 614	13 295	14 279	15 136
MP302 Msukaligwa	8 859	12 225	12 619	6 962	6 962	12 803	13 494	14 493	15 363
MP303 Mkhondo	2 049	5 883	3 695	8 788	8 788	3 073	3 239	3 479	3 688
MP304 Pixley Ka Seme	3 929	2 321	1 002	3 062	3 062	1 224	1 549	1 664	1 764
MP305 Lekwa	3 239	2 116	1 642	4 693	4 693	5 438	5 732	6 156	6 525
MP306 Dipaleseng	1 120	2 000	1 105	3 971	3 971	2 047	2 158	2 318	2 457
MP307 Govan Mbeki	9 674	10 449	6 938	12 703	12 703	7 326	7 722	8 293	8 791
MP311 Victor Khanye	2 154	1 406	1 670	2 955	2 955	4 945	5 212	5 598	5 934
MP312 Emalahleni	9 408	17 122	18 543	14 277	14 277	12 727	13 414	14 407	15 271
MP313 Steve Tshwete	9 738	8 594	10 611	16 215	16 215	12 768	13 457	14 453	15 320
MP314 Emakhazeni	3 704	-	3 256	4 633	4 633	9 333	9 837	10 565	11 199
MP315 Thembisile Hani	3 796	-	6 952	1 486	1 486	8 391	8 844	9 498	10 068
MP316 Dr J.S. Moroka	1 381	2 305	12 123	5 709	5 709	1 979	2 086	2 240	2 374
MP321 Thaba Chweu	5 466	6 172	6 552	7 480	7 480	14 505	15 288	16 419	17 404
MP324 Nkomazi	6 965	18 604	13 453	5 833	5 833	13 753	14 496	15 569	16 503
MP325 Bushbuckridge	5 819	17 623	10 399	32 508	32 508	17 414	18 354	19 712	20 895
MP326 City of Mbombela	25 200	30 111	46 964	29 473	29 473	30 343	34 853	34 137	35 218
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	111 131	148 324	169 077	170 000	170 000	170 683	183 030	193 280	203 910