

Vote 08

Public Works Roads and Transport

To be appropriated by Vote in 2020/21	R 5 087 524 000
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

Core functions and responsibilities.

- 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 is stipulated in schedule 4 and 5 of the Constitution and read with other legislations.

The current Medium Term Strategic Framework (MTSF) is driven from the following Seven (7) Priorities derived from the Electoral Mandate and the State of the Nation Address (SONA):

- **Priority 1:** Economic Transformation and Job Creation
- **Priority 2:** Education, Skills and Health
- **Priority 3:** Consolidating the Social Wage through Reliable and Quality Basic Services
- **Priority 4:** Spatial Integration, Human Settlements and Local Government
- **Priority 5:** Social Cohesion and Safe Communities

- **Priority 6:** A Capable, Ethical and Developmental State
- **Priority 7:** A better Africa and World

DPWRT is aligned to Priority 1 and also contributes to the other priorities. The Department further act as an implement agency for the Infrastructural Part of Priority 2, 3 and 5 for the following 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 established a Provincial Steering Committee to handle matters pertaining to the Moloto Rail Development initiative and ensure that the provincial interest is considered throughout the initiative, particularly now that some work has commenced with regards to the road component of the initiative.

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.

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 2020/21 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 phase II of the Mpumalanga Parliamentary Village in 2020/21.

The Department has embraced the political guidance of the political head, Honourable MEC, GP Mashego.

2. Review of the current financial year (2019/20)

The Department's spending is in line with Treasury benchmark for 9 months with total expenditure at 74 percent whilst overall performance is at 63 percent. DPWRT continues to ensure that 100 percent of invoices are paid within 30 days of receipt from service providers and managed to collect more revenue than planned due to interests accruing on the Departmental bank account.

Building infrastructure projects were completed on behalf of client departments during the 3rd quarter with a total of 154 projects by the end of 9 months whilst a total of 218 designs were completed. Challenges with completing infrastructure projects within the agreed time period still exist in relation to budgetary constraints of client departments, changes in the scope of work and community unrest. The Department will continue to have frequent project management related meetings with client departments e.g. Provincial Operating Management Committee (POMM), Joint Operations Committee (JOC) and Consultants reviews to monitor progress on projects and payment of invoices.

The Department also planned to complete 16 building maintenance projects during the 2019/20 financial year. All of the projects have been awarded and 12 have since been completed. The remaining projects are in progress and are planned for completion in the 4th quarter. Day to day facility management services is also ongoing on the Department's 8 shared buildings in the Province. Under property management, the Department will continue to verify assets in the immovable asset register to ensure that the target is achieved at year end.

Road infrastructure designs were completed whilst several capital road infrastructure projects are in progress with 8km of gravel roads upgraded to surfaced roads whilst 51 lane-km of surfaced roads were rehabilitated. The Department further managed to reseal 910 406 square meters of surfaced roads and completed 281 804 square meters of patching. Furthermore, 169km of gravel roads were regravelled and 20 674km of gravel roads were bladed in support of the Municipal Support Programme. The need for road maintenance cannot be over-emphasised. The Social Enterprise Development Programme continues to make strides in the built environment. In so doing the Departments of Public Works, Roads and Transport (DPWRT) Human Settlements (DHS) and Economic Development, & Tourism (DEDT) will continue to monitor implementation of the Programme in terms of signed Service Level Agreement (SLA).

The Department also renders transport services to public with the assistance 6 public transport operators. In this regard, the Department subsidised 20 362 609 kilometers and 626 281 trips. Scholar transport services also continue on a monthly basis. A total of 1 032 Scholar transport routes were monitored 37 Provincial Regulatory Entity (PRE) hearings were held. The Department further over achieved on its target for roadside checks with a total of 2 837 roadside checks conducted as a result of joint operations with DCSSL during the festive season.

The preliminary figures reported on jobs created through the Expanded Public Works Programme is below the planned targets for the quarter. DPWRT managed to create 4 589 work opportunities and 1 286 Full Time Equivalents (FTEs). All public bodies are now reporting on EPWP work opportunities and were urged to increase their efforts to achieve the provincial and national targets for EPWP in an effort the alleviate poverty in the County. The

Department will continue to implement interventions to support public bodies in reporting of work opportunities created.

3. Outlook for the coming financial year (2020/21)

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 842 440 trips in 2020/21. 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, adherence to the IDMS principles by client departments 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 backlogs. The Department will continue to pursue partnerships 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 Department will continue to prioritise its strategic routes as well as tourism routes as an enabler for economic growth within the Province.

The Infrastructure Rural Mobility Access (IRMA) programme has continued to achieve the desired impact. The Department will construct 4 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 in a quest to assist in the provision of 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 work opportunities are created throughout the Province in 2020/21 financial year. The Expanded Public Works Programme will continue to be significant in ensuring that work opportunities are created for the most disadvantaged communities thus contributing to the National Target of 6 million jobs by 2020 as pronounced by the Public Works Minister.

4. Reprioritisation

The Department has reprioritized R106 million from compensation of employees. The reprioritized funds are as a result of anticipated savings during the computation of the compensation of employees budget for 2020/21 financial year. The funds have been diverted to critical arrears of service delivery such as augmentation of shortfall upgrades and additional allocation to property rates and taxes under transfers to municipalities.

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 will implement the following infrastructure projects in the 2020/21 financial year:
- Rehabilitation of road P33/4 between Hazyview and sabie
- Upgrade of road D2950 from D797 to Dludluma ring road
- Upgrade of rural access road D2091 from Marapyane to Limpopo border
- Upgrade of road D4407, D4409 and section of D4416 between Hluvukani and road P194/1 near welverdien
- Upgrade of road D3960 and D4442 Ga Motibidi to Rainbow
- Upgrade of road D481 Ebuhleni to Manaar
- Construction of the Mpumalanga Parliamentary Village.
- Construction of Mkhondo Boarding School
- Procurement of roads construction and maintenance equipment.

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

6. Receipts and financing

6.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	2 362 682	2 429 267	2 853 147	3 037 745	3 039 809	3 092 113	3 095 981	3 005 650	3 135 420
Conditional grants	2 208 501	2 059 932	2 135 577	2 214 243	2 214 243	2 214 243	1 727 200	1 639 789	1 680 884
Expanded Public Works Programme Integrated Grant for Provinces	20 504	16 729	11 030	7 683	7 683	7 683	7 342	–	–
Provincial Roads Maintenance Grant	1 638 865	1 461 269	1 523 757	1 572 126	1 572 126	1 572 126	1 042 917	925 616	969 757
Public Transport Operations Grant	549 132	581 934	600 790	634 434	634 434	634 434	676 941	714 173	711 127
Own Revenue	28 645	287 936	309 142	204 176	204 176	204 176	264 343	269 348	283 086
Other	–	–	–	–	–	–	–	–	–
Total receipts	4 599 828	4 777 135	5 297 866	5 456 164	5 458 228	5 510 532	5 087 524	4 914 787	5 099 390
Total payments	4 599 578	4 739 269	5 204 768	5 456 164	5 458 228	5 510 532	5 087 524	4 914 787	5 099 390
Surplus/(deficit) before financing	250	37 866	93 098	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	250	37 866	93 098	–	–	–	–	–	–

The overall departmental baseline is R5.087 billion for the 2020/21 financial year. The budget has decreased by R368.6 million from the budget of R5.456 billion in the main appropriation of 2019/20 financial year due to the non-allocation of the coal-haulage portion of provincial roads maintenance grant. Equitable share has increased by R58 million from the budget of R3.037 billion in 2019/20 financial year to R3.095 billion in the 2020/21 financial year. Public Transport Operations Grants increased by R43 million, Provincial Roads Maintenance Grant decreased by R529 million while the EPWP Integrated Grant decreased by R341 thousands. The revised estimates of 2019/20 indicates a projected over expenditure of R53 million due to budget pressure recorded on property rates and taxes and upgrade and additions.

6.2 Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	14 709	10 033	10 878	10 428	10 428	10 428	11 595	12 233	12 820
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	8 691	10 035	6 283	11 020	11 020	10 323	13 000	13 715	14 373
Interest, dividends and rent on land	1 973	972	3 712	1 086	1 086	1 086	1 108	1 169	1 225
Sales of capital assets	863	2 742	5 337	3 168	3 168	3 168	2 000	2 110	2 211
Financial transactions in assets and liabilities	1 440	926	4 386	818	818	1 515	820	865	907
Total	27 676	24 708	30 596	26 520	26 520	26 520	28 523	30 092	31 536

Total revenue collection is projected to increase by R2 million from R26.5 million targeted in the current financial year to R28.5 million in the 2020/21 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 dependent on the amount in value in the bank account that the Department is able to keep at any given time. The revenue projection is based on the current collection capacity of the department. The Department is currently implementing some strategies to enhance revenue collection.

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	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	321 581	319 088	316 209	362 012	347 760	303 158	376 538	398 713	418 599
2. Public Works Infrastructure	755 720	797 542	977 627	1 220 979	1 214 647	1 242 166	1 173 492	964 036	983 526
3. Transport Infrastructure	2 352 335	2 375 588	2 635 594	2 477 424	2 511 618	2 574 855	2 083 091	2 011 557	2 097 834
4. Transport Operations	1 094 051	1 174 436	1 200 815	1 308 768	1 308 828	1 314 978	1 367 580	1 454 950	1 509 834
5. Community Based Programmes	75 891	72 615	74 523	86 981	75 375	75 375	86 823	85 531	89 597
Total payments and estimates:	4 599 578	4 739 269	5 204 768	5 456 164	5 458 228	5 510 532	5 087 524	4 914 787	5 099 390

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	2 588 546	2 781 237	3 051 868	2 969 279	2 918 327	2 912 113	2 674 606	2 858 005	2 962 956
Compensation of employees	920 740	992 316	1 002 042	1 124 393	1 025 393	1 019 445	1 066 732	1 156 183	1 217 964
Goods and services	1 667 806	1 788 921	2 049 826	1 844 886	1 892 934	1 892 668	1 607 874	1 701 822	1 744 992
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	758 194	811 908	854 259	889 810	898 835	932 568	1 003 129	1 039 263	1 115 703
Provinces and municipalities	169 077	186 316	210 064	205 480	209 480	236 999	273 546	269 552	309 179
Departmental agencies and accounts	–	43	36	48	37	37	51	54	57
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	574 982	609 971	626 070	670 527	670 527	670 527	715 019	754 345	790 554
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	14 135	15 578	18 089	13 755	18 791	25 005	14 513	15 312	15 913
Payments for capital assets	1 249 838	1 143 166	1 293 937	1 597 075	1 641 066	1 665 851	1 409 789	1 017 519	1 020 731
Buildings and other fixed structures	1 183 621	1 027 663	1 222 212	1 491 394	1 562 052	1 586 784	1 324 188	934 163	933 209
Machinery and equipment	66 217	115 503	71 725	105 681	79 014	79 067	85 601	83 356	87 522
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	3 000	2 958	4 704	–	–	–	–	–	–
Total economic classification	4 599 578	4 739 269	5 204 768	5 456 164	5 458 228	5 510 532	5 087 524	4 914 787	5 099 390

The departmental budget baseline decreased by R369 million from the budget of R5.456 billion in the 2019/20 financial year to R5.087 billion in the 2020/21 financial year. The decrease is mainly due to the non-allocation of the coal-haulage portion of the Provincial Roads Maintenance Grant. The increase in equitable share of R58 million is targeted on infrastructure delivery including the ongoing construction of the Mkhondo boarding school and finalization of the Mpumalanga Parliamentary Village. There is also a significant decrease on conditional grants due to the non-allocation of the coal-haulage portion of the Provincial Roads Maintenance Grant. All conditional grants are allocated for and administered in terms of the division of revenue act.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 8.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	1 912 415	1 688 489	1 792 117	2 164 355	2 164 355	2 164 355	1 507 980	2 071 584	2 171 026
Maintenance and repairs	829 310	668 374	702 031	694 339	694 339	694 339	529 610	555 982	582 672
Upgrades and additions	223 700	218 833	177 307	479 272	479 272	479 272	224 715	263 143	275 774
Refurbishment and rehabilitation	859 405	801 282	912 779	990 744	990 744	990 744	753 655	1 252 459	1 312 580
New infrastructure assets	72 428	35 897	95 062	394 497	394 497	394 497	285 474	37 474	13 073
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	31 215	27 871	35 855	37 791	37 791	37 791	39 945	42 142	44 165
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (incl. non infrastructure items)	2 016 058	1 752 257	1 923 034	2 596 643	2 596 643	2 596 643	1 833 399	2 151 200	2 228 264
Capital infrastructure	1 155 533	1 056 012	1 185 148	1 864 513	1 864 513	1 864 513	1 263 844	1 553 076	1 601 427
Current infrastructure*	860 525	696 245	737 886	732 130	732 130	732 130	569 555	598 124	626 837

Overall infrastructure estimates decreased by R746 million from R2.597 billion in 2019/20 to R1.850 billion in 2020/21 financial year. The decrease is mainly attributed by the non-allocation of the coal haulage portion of the Provincial Roads Maintenance Grant. The

department had already committed multi-year ongoing projects to the value of R810 million over MTEF with an understanding that the funding will be available beyond the 2019/20 financial year.

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	–	–	–	–	–	–	–	–	–
Category B	169 077	186 316	210 064	205 480	205 480	307 036	272 546	268 504	308 081
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total	169 077	186 316	210 064	205 480	205 480	307 036	272 546	268 504	308 081

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of the Mec	6 898	7 456	6 568	9 133	8 220	8 220	8 696	9 141	9 579
2. Management Of the Department	3 756	4 871	3 934	5 396	5 396	5 396	5 372	5 718	5 993
3. Corporate Support	289 246	283 371	281 491	320 112	306 773	262 171	337 263	357 195	375 089
4. Departmental Strategy	21 681	23 390	24 216	27 371	27 371	27 371	25 207	26 659	27 938
Total payments and estimates: Programme 1	321 581	319 088	316 209	362 012	347 760	303 158	376 538	398 713	418 599

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	317 265	311 470	309 670	351 714	337 437	292 835	363 557	386 556	405 693
Compensation of employees	170 028	160 613	152 560	205 334	192 532	186 382	202 165	224 780	243 651
Goods and services	147 237	150 857	157 110	146 380	144 905	106 453	161 392	161 776	162 042
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 305	2 626	2 416	2 374	2 374	2 374	3 505	3 691	3 868
Provinces and municipalities	1	–	1	–	–	–	1 000	1 048	1 098
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 304	2 626	2 415	2 374	2 374	2 374	2 505	2 643	2 770
Payments for capital assets	3 011	2 034	4 123	7 924	7 949	7 949	9 476	8 466	9 038
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 011	2 034	4 123	7 924	7 949	7 949	9 476	8 466	9 038
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	2 958	–	–	–	–	–	–	–
Total economic classification: Programme 1	321 581	319 088	316 209	362 012	347 760	303 158	376 538	398 713	418 599

The Department's support programme has increased by R14.5 million from the budget of R362 million in the 2019/20 financial year to R376.5 million in the 2020/21 financial year. The increase in the budget is mainly due to the cost of living and CPI related adjustments. The programme added a fourth sub-programme which is departmental strategy in order to align to the uniform provincial budget programme structure of the sector. The programme continues in strength to manage key offices such as the office of the MEC, HOD, Corporate Support, Financial Management, Government Motor Transport (GMT) and Departmental Strategy Services .

8.1.2 Service delivery measure

Refer to the Annual Performance Plan (APP) for 2020/21

8.2 Programme 2: Public Works Infrastructure

8.2.2 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	4 125	4 564	3 376	4 510	6 306	6 306	4 646	4 901	5 131
2. Design	32 960	47 973	24 272	22 797	19 441	19 441	24 035	25 356	26 571
3. Construction	24 046	27 821	135 227	411 513	417 454	416 515	313 736	71 141	29 873
4. Maintenance	284 686	291 730	326 726	317 445	302 118	302 118	296 886	304 441	314 132
5. Immovable Asset Management	285 516	312 642	337 962	356 612	361 205	389 663	420 776	438 855	482 749
6. Planning	7 339	5 581	9 265	9 660	9 660	9 692	9 755	10 269	10 762
7. Facility Operations	117 048	107 231	140 799	98 442	98 463	98 431	103 658	109 073	114 308
Total payments and estimates: Programme 2	755 720	797 542	977 627	1 220 979	1 214 647	1 242 166	1 173 492	964 036	983 526

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	559 502	590 113	632 515	619 979	607 538	607 538	603 019	641 078	663 195
Compensation of employees	272 111	294 335	296 608	330 891	303 495	303 495	296 308	314 534	328 473
Goods and services	287 391	295 778	335 907	289 088	304 043	304 043	306 711	326 544	334 722
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	173 271	189 007	212 745	208 883	212 883	240 402	276 137	272 293	311 918
Provinces and municipalities	169 076	186 316	210 063	205 480	209 480	236 999	272 546	268 504	308 081
Departmental agencies and accounts	–	43	36	48	37	37	51	54	57
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	4 195	2 648	2 646	3 355	3 366	3 366	3 540	3 735	3 780
Payments for capital assets	22 947	18 422	127 663	392 117	394 226	394 226	294 336	50 665	8 413
Buildings and other fixed structures	18 440	15 355	124 700	385 846	388 849	388 796	292 718	48 860	6 522
Machinery and equipment	4 507	3 067	2 963	6 271	5 377	5 430	1 618	1 805	1 891
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	4 704	–	–	–	–	–	–
Total economic classification: Programme 2	755 720	797 542	977 627	1 220 979	1 214 647	1 242 166	1 173 492	964 036	983 526

The overall baseline of the programme has decreased by R48 million from the budget of R1,221 billion in 2019/20 financial year to R1,173 billion in the 2019/20 financial year. The decrease is mainly due to the decrease in the special allocation of the Mpumalanga Parliamentary Village from R215 million in 2019/20 financial year to R90 million in 2020/21 financial year as the project is towards completion. 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.

8.2.3 Service delivery measure

Refer to the Annual Performance Plan (APP) for 2020/21

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	1 517	1 681	1 776	2 590	2 307	2 307	2 846	3 025	3 171
2. Infrastructure Planning	60 004	46 841	50 635	64 817	60 117	60 117	67 414	71 207	74 626
3. Design	62 252	140 758	146 554	98 422	164 078	164 078	127 341	133 594	140 006
4. Construction	1 107 565	880 715	960 668	1 111 670	1 018 802	1 043 587	938 302	787 772	824 474
5. Maintenance	1 120 997	1 305 593	1 475 961	1 199 925	1 266 314	1 304 766	947 188	1 015 959	1 055 557
Total payments and estimates: Programme 3	2 352 335	2 375 588	2 635 594	2 477 424	2 511 618	2 574 855	2 083 091	2 011 557	2 097 834

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1 176 936	1 297 530	1 520 100	1 346 614	1 307 465	1 339 968	1 024 252	1 097 399	1 140 907
Compensation of employees	373 505	395 238	397 775	452 217	405 021	399 073	428 816	470 468	492 580
Goods and services	803 431	902 292	1 122 325	894 397	902 444	940 895	595 436	626 931	648 327
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	8 434	9 667	11 677	7 424	12 449	18 398	7 832	8 263	8 660
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	8 434	9 667	11 677	7 424	12 449	18 398	7 832	8 263	8 660
Payments for capital assets	1 163 965	1 068 391	1 103 817	1 123 386	1 191 704	1 216 489	1 051 007	905 895	948 267
Buildings and other fixed structures	1 151 168	1 012 111	1 097 031	1 104 955	1 172 610	1 197 395	1 030 844	884 643	925 995
Machinery and equipment	12 797	56 280	6 786	18 431	19 094	19 094	20 163	21 252	22 272
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 3	2 352 335	2 375 588	2 635 594	2 477 424	2 511 618	2 574 855	2 083 091	2 011 557	2 097 834

Transport Infrastructure's overall baseline has decreased by R394 million. The decrease is mainly due to the non-continuous allocation of the coal-haulage funding within the Provincial Road Maintenance Grant. The programme continues to experience pressure due to high demand for equitable share funded projects such as upgrades of roads and bridges in rural communities. These equitable share funded projects are essential in providing for access to various public amenities, economic growth and development.

8.3.2 Service delivery measure

Refer to the Annual Performance Plan (APP) for 2020/21

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	2 189	2 431	2 726	2 730	2 730	3 014	2 902	3 085	3 234
2. Public Transport Services	1 010 479	1 099 709	1 120 015	1 223 443	1 223 503	1 229 369	1 284 609	1 366 457	1 417 089
3. Transport Safety and Compliance	48 354	36 780	51 747	55 919	55 919	55 919	51 843	55 058	57 703
4. Transport Systems	10 767	24 217	16 912	16 504	16 504	16 504	17 412	18 369	19 251
5. Infrastructure Operations	22 262	11 299	9 415	10 172	10 172	10 172	10 814	11 981	12 557
Total payments and estimates: Programme 4	1 094 051	1 174 436	1 200 815	1 308 768	1 308 828	1 314 978	1 367 580	1 454 950	1 509 834

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	459 188	509 667	515 278	564 541	590 782	596 932	597 691	648 217	664 377
Compensation of employees	66 134	102 778	110 204	83 622	83 622	89 772	88 317	90 776	95 002
Goods and services	393 054	406 889	405 074	480 919	507 160	507 160	509 374	557 441	569 375
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	575 184	610 465	627 255	671 029	671 029	671 029	715 549	754 904	791 140
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	574 982	609 971	626 070	670 527	670 527	670 527	715 019	754 345	790 554
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	202	494	1 185	502	502	502	530	559	586
Payments for capital assets	59 679	54 304	58 282	73 198	47 017	47 017	54 340	51 829	54 317
Buildings and other fixed structures	14 013	197	481	593	593	593	626	660	692
Machinery and equipment	45 666	54 107	57 801	72 605	46 424	46 424	53 714	51 169	53 625
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 4	1 094 051	1 174 436	1 200 815	1 308 768	1 308 828	1 314 978	1 367 580	1 454 950	1 509 834

The total budget allocation for the programme increases by R59 million to R1.367 billion from the main budget of R1.308 billion in the 2019/20 financial year. The increase is mainly contributed by the public transport operation grant. Major contractual obligations such as scholar transport services under goods and services and the public transport subsidies under transfers and subsidies also contributed to the baseline increase catering for CPI related adjustments.

The Public Transport Operations Grant is essential to subsidise bus commuters in the Province. The grant funding is also supplemented by provincial equitable share portion of the subsidy. The programme also provides funding towards operationalization of the Mpumalanga Provincial Taxi Council (MPTC). The programme is also responsible for the provision of Scholar Transport Services, Public Transport Infrastructure Planning and Regulation, Provincial Regulatory Entity and Non-Motorised Transport amongst other essential services.

8.4.2 Service delivery measure

Refer to the Annual Performance Plan (APP) for 2020/21

8.5 Community Based Programmes

8.5.2 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	1 827	2 096	2 087	2 319	1 257	1 257	2 503	2 640	2 766
2. Community Development	47 421	41 749	43 743	50 557	41 050	41 050	50 063	46 751	48 957
3. Innovation and Empowerment	12 129	16 361	15 925	18 192	16 829	16 829	17 648	18 616	19 510
4. EPWP Co-Ordination and Monitoring	14 514	12 409	12 768	15 913	16 239	16 239	16 609	17 524	18 364
Total payments and estimates: Programme 5	75 891	72 615	74 523	86 981	75 375	75 375	86 823	85 531	89 597

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	75 655	72 457	74 305	86 431	75 105	74 840	86 087	84 755	88 784
Compensation of employees	38 962	39 352	44 895	52 329	40 723	40 723	51 126	55 625	58 258
Goods and services	36 693	33 105	29 410	34 102	34 382	34 117	34 961	29 130	30 526
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	143	166	100	100	365	106	112	117
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	143	166	100	100	365	106	112	117
Payments for capital assets	236	15	52	450	170	170	630	664	696
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	236	15	52	450	170	170	630	664	696
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 5	75 891	72 615	74 523	86 981	75 375	75 375	86 823	85 531	89 597

The total budget allocation of the programme has decreased by R158 thousand. The reduction is attributed to the decline in the EPWP Integrated Grant.

8.5.2 Service delivery measure

Refer to the Annual Performance Plan (APP) for 2020/21

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		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2019/20 - 2022/23		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																					
1 – 6	2 575	458 987	2 125	477 341	2 072	481 687	1 902	–	1 902	453 325	1 902	456 781	1 902	496 494	1 949	521 676	0.8%	4.8%	4.8%	4.8%	43.4%
7 – 10	707	284 659	653	333 641	629	332 463	613	–	613	319 667	613	346 202	613	373 410	613	392 568	–	7.1%	32.0%	7.1%	32.0%
11 – 12	172	127 010	171	142 543	167	151 775	178	–	178	175 602	178	187 759	178	203 025	137	214 416	-8.4%	6.9%	17.5%	6.9%	17.5%
13 – 16	55	55 234	50	59 552	48	61 582	46	–	46	70 851	46	75 990	46	83 254	41	89 284	-3.8%	8.0%	7.2%	8.0%	7.2%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 509	925 890	2 999	1 013 077	2 916	1 027 507	2 739	–	2 739	1 019 445	2 739	1 066 732	2 739	1 156 183	2 740	1 217 964	0.0%	6.1%	100.0%	6.1%	100.0%
Programme																					
1: Administration	382	170 028	249	160 613	245	152 560	238	–	238	186 382	238	202 165	238	224 780	238	243 651	–	9.3%	19.3%	9.3%	19.3%
2: Public Works Infrastructure	999	272 111	853	294 335	825	296 608	764	–	764	303 495	764	296 308	764	314 534	765	328 473	0.0%	2.7%	27.9%	2.7%	27.9%
3: Transport Infrastructure	1 902	373 505	1 582	395 238	1 534	397 775	1 435	–	1 435	399 073	1 435	428 816	1 435	470 468	1 435	492 580	–	7.3%	40.1%	7.3%	40.1%
4: Transport Operations	180	66 134	271	102 778	269	110 204	259	–	259	89 772	259	88 317	259	90 776	259	95 002	–	1.9%	8.1%	1.9%	8.1%
5: Community Based Programmes	46	38 962	44	39 352	43	44 895	43	–	43	40 723	43	51 126	43	55 625	43	58 258	–	12.7%	4.6%	12.7%	4.6%
Total	3 509	920 740	2 999	992 316	2 916	1 002 042	2 739	–	2 739	1 019 445	2 739	1 066 732	2 739	1 156 183	2 740	1 217 964	0.0%	6.1%	100.0%	6.1%	100.0%
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	2 491	–	2 491	925 403	2 507	978 892	2 507	1 068 705	2 507	1 120 003	0.2%	6.6%	82.7%	6.6%	82.7%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	2	–	2	3 643	2	3 873	2	4 086	2	4 282	–	5.5%	0.3%	5.5%	0.3%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	280	–	280	195 347	280	207 653	280	217 370	280	227 804	–	5.3%	17.0%	5.3%	17.0%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 773	–	2 773	1 124 380	2 789	1 190 418	2 789	–	2 789	1 290 161	2 789	1 352 089	2 789	1 420 161	2 789	1 482 089	0.2%	6.3%	100.0%	6.3%	100.0%

9.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	3 509	2 999	2 916	2 739	2 739	2 739	2 739	2 739	2 740
Number of personnel trained	107	115	799	1 711	1 711	1 711	1 825	1 825	1 825
of which									
Male	49	40	402	851	851	851	912	912	912
Female	58	75	397	860	860	860	913	913	913
Number of training opportunities	109	96	117	132	132	132	167	167	167
of which									
Tertiary	39	10	12	14	14	14	17	17	17
Workshops	61	35	40	45	45	45	51	51	51
Seminars	9	30	36	40	40	40	59	59	59
Other	–	21	29	33	33	33	40	40	40
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	110	–	130	130	130	130	140	140	140
Number of learnerships appointed	110	–	80	90	90	90	100	100	100
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	11 339	5 377	5 683	6 001	6 001	6 001	6 331	6 679	7 000
2. Public Works Infrastructure	10 390	170	180	190	190	190	200	211	221
3. Transport Infrastructure	5 106	164	173	183	183	183	193	204	214
4. Transport Operations	4 192	175	185	195	195	195	–	217	227
5. Community Based Programmes	1 053	17 817	18 832	19 887	19 887	19 887	12 606	5 264	5 512
Total payments on training	32 080	23 703	25 053	26 456	26 456	26 456	19 330	12 575	13 174

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: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	14 709	10 033	10 878	10 428	10 428	10 428	11 595	12 233	12 820
Sales of goods and services produced by department (excl. capital assets)	14 709	10 033	10 878	10 428	10 428	10 428	11 595	12 233	12 820
Sales by market establishments	14 709	10 033	10 878	10 428	10 428	10 428	11 595	12 233	12 820
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	–	–	–	–	–	–	–	–	–
Of which									
Rental Houses	9 929	5 014	–	5 049	5 049	5 049	5 920	6 246	6 546
Dwellings-Houses and Boarding	926	972	–	1 046	1 046	1 046	1 104	1 165	1 221
Other(Admin fees,Rentals-Business Parks,Halls, O	3 854	4 047	–	4 333	4 333	4 333	4 571	4 822	5 053
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units (Excl. Equitable share and conditional grants)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	8 691	10 035	6 283	11 020	11 020	10 323	13 000	13 715	14 373
Interest, dividends and rent on land	1 973	972	3 712	1 086	1 086	1 086	1 108	1 169	1 225
Interest	1 973	972	3 712	1 086	1 086	1 086	1 108	1 169	1 225
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	863	2 742	5 337	3 168	3 168	3 168	2 000	2 110	2 211
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	863	2 742	5 337	3 168	3 168	3 168	2 000	2 110	2 211
Financial transactions in assets and liabilities	1 440	926	4 386	818	818	1 515	820	865	907
Total	27 676	24 708	30 596	26 520	26 520	26 520	28 523	30 092	31 536

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Public Works, Roads and Transport									
Tax receipts									
.....									
Sales of goods and services other than capital assets	14 709	10 033	10 878	10 428	10 428	10 428	11 595	12 233	12 820
Sales of goods and services produced by department (excl. capital assets)	14 709	10 033	10 878	10 428	10 428	10 428	11 595	12 233	12 820
Sales by market establishments	14 709	10 033	10 878	10 428	10 428	10 428	11 595	12 233	12 820
.....									
Other sales	–	–	–	–	–	–	–	–	–
Of which									
Rental Houses	9 929	5 014	–	5 049	5 049	5 049	5 920	6 246	6 546
Dwellings-Houses and Boarding	926	972	–	1 046	1 046	1 046	1 104	1 165	1 221
Other(Admin fees,Rentals-Business Parks,Halls, O	3 854	4 047	–	4 333	4 333	4 333	4 571	4 822	5 053
0	–	–	–	–	–	–	–	–	–
.....									
Total	27 676	24 708	30 596	26 520	26 520	26 520	28 523	30 092	31 536

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		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	2 588 546	2 781 237	3 051 868	2 969 279	2 918 327	2 912 113	2 674 342	2 858 005	2 962 956
Compensation of employees	920 740	992 316	1 002 042	1 124 393	1 025 393	1 019 445	1 066 732	1 156 183	1 217 964
Salaries and wages	781 593	844 048	850 940	935 145	871 679	861 770	897 721	992 899	1 046 045
Social contributions	139 147	148 268	151 102	189 248	153 714	157 675	169 011	163 284	171 919
Goods and services	1 667 806	1 788 921	2 049 826	1 844 886	1 892 934	1 892 668	1 607 610	1 701 822	1 744 992
Administrative fees	1 094	703	1 434	1 700	1 780	1 892	2 447	2 210	2 316
Advertising	2 695	824	622	644	644	1 240	879	716	750
Minor Assets	9 144	768	491	4 073	4 008	4 439	4 770	3 897	3 999
Audit cost: External	10 036	9 712	9 396	11 977	11 977	11 977	14 800	15 006	12 238
Catering: Departmental activities	976	1 364	1 876	1 965	1 767	2 301	2 441	2 566	2 690
Communication (G&S)	17 862	16 761	15 595	13 775	13 775	13 931	15 826	14 872	15 585
Computer services	942	1 093	1 253	1 557	1 557	1 483	2 448	1 564	1 592
Consultants: Business and advisory services	30 633	33 967	26 107	26 443	26 443	25 524	30 077	29 170	30 199
Infrastructure and planning	65 440	65 841	57 994	141 160	49 283	68 096	76 073	80 139	83 985
Legal costs	6 898	12 727	9 367	12 457	12 457	12 457	16 451	17 266	18 094
Contractors	634 050	714 508	897 648	621 164	724 568	704 056	393 111	412 113	423 199
Agency and support / outsourced services	48 614	32 756	37 338	62 287	62 287	59 710	62 558	65 927	69 091
Fleet services (incl. government motor transport)	60 182	85 106	69 928	59 610	54 610	49 859	63 154	66 485	66 189
Inventory: Clothing material and accessories	5 326	16 014	16 329	9 602	9 602	9 779	11 336	10 782	11 299
Inventory: Chemicals,fuel,oil,gas,wood and coal	8 863	12 450	17 803	17 336	17 336	15 534	17 061	18 188	19 061
Inventory: Materials and supplies	55 883	76 726	100 786	52 175	51 512	60 509	50 535	53 149	55 700
Inventory: Other supplies	350	28	178	1 507	1 507	371	1 431	1 675	1 756
Consumable supplies	13 883	4 613	5 971	2 380	2 415	1 725	3 214	3 650	3 826
Cons: Stationery,printing and office supplies	13 767	13 367	14 956	13 689	13 681	13 761	17 757	18 613	19 506
Operating leases	40 545	56 755	42 407	42 004	42 004	41 547	45 513	46 750	36 855
Property payments	168 255	153 952	221 699	201 209	216 210	216 068	202 810	216 975	231 899
Transport provided: Departmental activity	361 979	373 051	383 924	459 909	486 150	486 458	477 872	524 200	534 987
Travel and subsistence	81 401	77 894	92 414	44 576	45 657	52 360	59 682	63 848	66 913
Training and development	20 926	20 238	18 227	33 070	33 070	30 351	27 780	22 496	23 239
Operating payments	7 572	7 489	5 806	8 188	8 187	6 895	7 089	9 097	9 534
Venues and facilities	490	214	277	429	447	345	495	468	490
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	758 194	811 908	854 259	889 810	898 835	932 568	1 003 129	1 039 263	1 115 703
Provinces and municipalities	169 077	186 316	210 064	205 480	209 480	236 999	273 546	269 552	309 179
Provinces	-	-	-	-	-	-	1 000	1 048	1 098
Provincial Revenue Funds	-	-	-	-	-	-	1 000	1 048	1 098
Municipalities	169 077	186 316	210 064	205 480	209 480	236 999	272 546	268 504	308 081
Municipal agencies and funds	169 077	186 316	210 064	205 480	209 480	236 999	272 546	268 504	308 081
Departmental agencies and accounts	-	43	36	48	37	37	51	54	57
Departmental agencies (non-business entities)	-	43	36	48	37	37	51	54	57
Public corporations and private enterprises	574 982	609 971	626 070	670 527	670 527	670 527	715 019	754 345	790 554
Private enterprises	574 982	609 971	626 070	670 527	670 527	670 527	715 019	754 345	790 554
Other transfers to private enterprises	574 982	609 971	626 070	670 527	670 527	670 527	715 019	754 345	790 554
Households	14 135	15 578	18 089	13 755	18 791	25 005	14 513	15 312	15 913
Social benefits	10 514	10 257	10 558	8 782	8 818	8 954	9 267	9 777	10 112
Other transfers to households	3 621	5 321	7 531	4 973	9 973	16 051	5 246	5 535	5 801
Payments for capital assets	1 249 838	1 143 166	1 293 937	1 597 075	1 641 066	1 665 851	1 410 053	1 017 519	1 020 731
Buildings and other fixed structures	1 183 621	1 027 663	1 222 212	1 491 394	1 562 052	1 586 784	1 324 188	934 163	933 209
Buildings	8 971	7 044	121 419	385 846	370 349	370 296	292 718	48 860	6 522
Other fixed structures	1 174 650	1 020 619	1 100 793	1 105 548	1 191 703	1 216 488	1 031 470	885 303	926 687
Machinery and equipment	66 217	115 503	71 725	105 681	79 014	79 067	85 865	83 356	87 522
Transport equipment	48 336	61 834	60 798	78 486	51 496	52 021	61 174	57 365	60 118
Other machinery and equipment	17 881	53 669	10 927	27 195	27 518	27 046	24 691	25 991	27 404
Payments for financial assets	3 000	2 958	4 704	-	-	-	-	-	-
Total economic classification	4 599 578	4 739 269	5 204 768	5 456 164	5 458 228	5 510 532	5 087 524	4 914 787	5 099 390

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	317 265	311 470	309 670	351 714	337 437	292 835	363 557	386 556	405 693
Compensation of employees	170 028	160 613	152 560	205 334	192 532	186 382	202 165	224 780	243 651
Salaries and wages	143 723	140 822	132 700	162 467	163 432	163 788	160 004	197 082	217 130
Social contributions	26 305	19 791	19 860	42 867	29 100	22 594	42 161	27 698	26 521
Goods and services	147 237	150 857	157 110	146 380	144 905	106 453	161 392	161 776	162 042
Administrative fees	592	407	834	1 333	1 413	1 414	2 010	1 749	1 833
Advertising	1 651	471	238	35	35	35	237	39	41
Minor Assets	63	147	89	1 372	1 352	1 352	1 092	22	23
Audit cost: External	10 036	9 712	9 396	11 977	11 977	11 977	14 800	15 006	12 238
Catering: Departmental activities	699	755	1 134	1 229	1 020	1 023	873	919	963
Communication (G&S)	1 338	3 080	4 115	4 454	4 454	4 471	6 028	4 535	4 752
Computer services	938	1 093	1 253	1 460	1 460	1 460	2 246	1 348	1 366
Consultants: Business and advisory services	12 801	2 689	1 924	371	371	371	2 613	2 266	2 375
Legal costs	6 679	12 674	8 391	8 951	8 951	8 951	12 752	13 364	14 005
Contractors	9	484	761	53	53	53	1 576	1 652	1 731
Agency and support / outsourced services	6	5	10	—	—	—	—	—	—
Fleet services (incl. government motor transport)	57 823	70 169	66 897	55 149	53 759	15 307	58 168	60 959	60 398
Inventory: Clothing material and accessories	—	—	255	347	347	347	1 472	372	390
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	27	98	272	272	272	59	244	256
Inventory: Materials and supplies	691	29	136	713	713	713	751	627	657
Inventory: Other supplies	350	28	150	150	150	150	—	165	174
Consumable supplies	1 989	641	1 126	908	922	922	958	1 269	1 330
Cons: Stationery, printing and office supplies	11 844	12 378	13 721	13 409	13 401	13 401	17 316	18 148	19 019
Operating leases	2 168	2 268	2 154	3 496	3 496	3 496	4 888	3 891	3 938
Property payments	—	—	287	11 553	11 553	11 553	—	—	—
Travel and subsistence	33 789	29 698	35 777	16 572	16 613	16 592	19 409	21 538	22 572
Training and development	389	105	5 025	8 695	8 695	8 695	10 113	9 468	9 585
Operating payments	3 208	3 813	3 073	3 661	3 660	3 660	3 850	4 057	4 252
Venues and facilities	174	184	266	220	238	238	181	138	144
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 305	2 626	2 416	2 374	2 374	2 374	3 505	3 691	3 868
Provinces and municipalities	1	—	1	—	—	—	1 000	1 048	1 098
Provinces	—	—	—	—	—	—	1 000	1 048	1 098
Provincial Revenue Funds	—	—	—	—	—	—	1 000	1 048	1 098
Municipalities	1	—	1	—	—	—	—	—	—
Municipal agencies and funds	1	—	1	—	—	—	—	—	—
Households	1 304	2 626	2 415	2 374	2 374	2 374	2 505	2 643	2 770
Social benefits	1 304	2 626	2 373	2 374	2 374	2 374	2 505	2 643	2 770
Other transfers to households	—	—	42	—	—	—	—	—	—
Payments for capital assets	3 011	2 034	4 123	7 924	7 949	7 949	9 476	8 466	9 038
Machinery and equipment	3 011	2 034	4 123	7 924	7 949	7 949	9 476	8 466	9 038
Transport equipment	2 229	1 666	2 799	6 200	6 200	6 200	7 797	6 552	6 866
Other machinery and equipment	782	368	1 324	1 724	1 749	1 749	1 679	1 914	2 172
Payments for financial assets	—	2 958	—	—	—	—	—	—	—
Total economic classification: Programme 1	321 581	319 088	316 209	362 012	347 760	303 158	376 538	398 713	418 599

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	559 502	590 113	632 515	619 979	607 538	607 538	603 019	641 078	663 195
Compensation of employees	272 111	294 335	296 608	330 891	303 495	303 495	296 308	314 534	328 473
Salaries and wages	234 615	254 314	256 015	282 374	262 461	263 396	268 053	286 036	295 304
Social contributions	37 496	40 021	40 593	48 517	41 034	40 099	28 255	28 498	33 169
Goods and services	287 391	295 778	335 907	289 088	304 043	304 043	306 711	326 544	334 722
Administrative fees	131	98	229	122	122	161	128	134	140
Advertising	–	–	–	322	322	184	340	358	375
Minor Assets	455	198	371	861	816	649	908	958	999
Catering: Departmental activities	30	57	111	–	11	22	–	–	–
Communication (G&S)	15 561	12 962	11 313	9 287	9 287	9 388	9 798	10 337	10 833
Computer services	–	–	–	64	64	–	67	70	73
Consultants: Business and advisory services	2 004	9 307	5 868	5 300	5 300	5 156	5 592	5 899	6 182
Infrastructure and planning	17 024	30 941	1 324	7 555	7 555	5 409	7 970	8 409	8 812
Legal costs	219	53	926	3 506	3 506	3 506	3 699	3 902	4 089
Contractors	13 371	15 633	18 601	12 741	12 708	12 708	13 442	14 182	14 863
Agency and support / outsourced services	1 659	1 583	1 871	–	–	–	–	–	–
Fleet services (incl. government motor transport)	2	1	–	156	156	156	165	147	154
Inventory: Clothing material and accessories	613	1 995	1 149	652	652	652	688	726	761
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	326	1 119	4 932	4 932	4 932	4 203	4 441	4 654
Inventory: Materials and supplies	8 655	8 100	7 636	6 375	6 375	6 375	6 726	7 096	7 437
Consumable supplies	3 813	2 540	3 733	73	94	99	77	81	85
Cons: Stationery, printing and office supplies	689	444	472	–	–	37	–	–	–
Operating leases	30 491	34 295	32 773	38 195	38 195	37 895	40 295	42 511	32 552
Property payments	168 255	153 952	221 412	189 656	204 657	204 515	202 810	216 975	231 899
Transport provided: Departmental activity	–	–	1	2 239	2 239	2 239	–	–	–
Travel and subsistence	22 346	21 504	25 327	5 131	5 131	8 042	7 775	8 177	8 569
Training and development	26	42	400	493	493	448	521	550	577
Operating payments	1 790	1 747	1 271	1 428	1 428	1 470	1 507	1 591	1 668
Venues and facilities	257	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	173 271	189 007	212 745	208 883	212 883	240 402	276 137	272 293	311 918
Provinces and municipalities	169 076	186 316	210 063	205 480	209 480	236 999	272 546	268 504	308 081
Municipalities	169 076	186 316	210 063	205 480	209 480	236 999	272 546	268 504	308 081
Municipal agencies and funds	169 076	186 316	210 063	205 480	209 480	236 999	272 546	268 504	308 081
Departmental agencies and accounts	–	43	36	48	37	37	51	54	57
Departmental agencies (non-business entities)	–	43	36	48	37	37	51	54	57
Households	4 195	2 648	2 646	3 355	3 366	3 366	3 540	3 735	3 780
Social benefits	4 195	2 648	2 646	3 355	3 366	3 366	3 540	3 735	3 780
Payments for capital assets	22 947	18 422	127 663	392 117	394 226	394 226	294 336	50 665	8 413
Buildings and other fixed structures	18 440	15 355	124 700	385 846	388 849	388 796	292 718	48 860	6 522
Buildings	8 971	7 044	121 419	385 846	370 349	370 296	292 718	48 860	6 522
Other fixed structures	9 469	8 311	3 281	–	18 500	18 500	–	–	–
Machinery and equipment	4 507	3 067	2 963	6 271	5 377	5 430	1 618	1 805	1 891
Transport equipment	–	1 663	478	–	–	–	–	–	–
Other machinery and equipment	4 507	1 404	2 485	6 271	5 377	5 430	1 618	1 805	1 891
Payments for financial assets	–	–	4 704	–	–	–	–	–	–
Total economic classification: Programme 2	755 720	797 542	977 627	1 220 979	1 214 647	1 242 166	1 173 492	964 036	983 526

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1 176 936	1 297 530	1 520 100	1 346 614	1 307 465	1 339 968	1 024 252	1 097 399	1 140 907
Compensation of employees	373 505	395 238	397 775	452 217	405 021	399 073	428 816	470 468	492 580
Salaries and wages	310 918	325 724	327 294	371 652	335 938	326 620	350 842	385 099	403 113
Social contributions	62 587	69 514	70 481	80 565	69 083	72 453	77 974	85 369	89 467
Goods and services	803 431	902 292	1 122 325	894 397	902 444	940 895	595 436	626 931	648 327
Administrative fees	149	110	170	175	175	147	190	200	210
Advertising	–	37	358	62	62	401	65	69	72
Minor Assets	32	422	17	167	167	425	556	584	612
Catering: Departmental activities	156	404	346	110	110	830	1 016	1 065	1 116
Communication (G&S)	474	394	66	–	–	38	–	–	–
Computer services	4	–	–	12	12	12	113	123	129
Consultants: Business and advisory services	–	–	–	–	–	150	–	–	–
Infrastructure and planning	48 416	34 900	56 670	133 605	41 728	62 687	68 103	71 730	75 173
Legal costs	–	–	50	–	–	–	–	–	–
Contractors	617 406	698 383	877 934	607 246	710 683	691 165	377 074	395 204	405 478
Agency and support / outsourced services	45 946	30 668	34 493	60 000	60 000	57 088	60 000	62 880	65 898
Fleet services (incl. government motor transport)	2 356	3 188	3 029	4 305	695	34 396	4 821	5 379	5 637
Inventory: Clothing material and accessories	4 153	12 828	14 067	8 053	8 053	7 733	8 596	9 072	9 507
Inventory: Chemicals, fuel, oil, gas, wood and coal	8 863	12 097	16 586	12 132	12 132	10 330	12 799	13 503	14 151
Inventory: Materials and supplies	41 320	68 597	93 014	45 087	44 424	53 421	43 058	45 426	47 606
Consumable supplies	6 811	1 098	1 109	–	–	317	450	476	499
Cons: Stationery, printing and office supplies	914	147	352	–	–	185	–	–	–
Operating leases	7 886	20 192	7 480	–	–	–	–	–	–
Travel and subsistence	13 274	13 326	15 670	14 235	14 995	15 360	16 602	17 502	18 342
Training and development	3 459	4 235	20	6 669	6 669	4 889	758	796	834
Operating payments	1 793	1 236	894	2 472	2 472	1 303	1 071	2 750	2 882
Venues and facilities	19	30	–	67	67	18	164	172	181
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	8 434	9 667	11 677	7 424	12 449	18 398	7 832	8 263	8 660
Households	8 434	9 667	11 677	7 424	12 449	18 398	7 832	8 263	8 660
Social benefits	4 813	4 346	4 188	2 451	2 476	2 347	2 586	2 728	2 859
Other transfers to households	3 621	5 321	7 489	4 973	9 973	16 051	5 246	5 535	5 801
Payments for capital assets	1 163 965	1 068 391	1 103 817	1 123 386	1 191 704	1 216 489	1 051 007	905 895	948 267
Buildings and other fixed structures	1 151 168	1 012 111	1 097 031	1 104 955	1 172 610	1 197 395	1 030 844	884 643	925 995
Other fixed structures	1 151 168	1 012 111	1 097 031	1 104 955	1 172 610	1 197 395	1 030 844	884 643	925 995
Machinery and equipment	12 797	56 280	6 786	18 431	19 094	19 094	20 163	21 252	22 272
Transport equipment	495	4 418	–	–	–	–	–	–	–
Other machinery and equipment	12 302	51 862	6 786	18 431	19 094	19 094	20 163	21 252	22 272
Payments for financial assets	3 000	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	2 352 335	2 375 588	2 635 594	2 477 424	2 511 618	2 574 855	2 083 091	2 011 557	2 097 834

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	459 188	509 667	515 278	564 541	590 782	596 932	597 691	648 217	664 377
Compensation of employees	66 134	102 778	110 204	83 622	83 622	89 772	88 317	90 776	95 002
Salaries and wages	56 788	87 464	93 847	72 511	72 511	71 601	73 604	75 532	79 026
Social contributions	9 346	15 314	16 357	11 111	11 111	18 171	14 713	15 244	15 976
Goods and services	393 054	406 889	405 074	480 919	507 160	507 160	509 374	557 441	569 375
Administrative fees	101	51	124	25	25	70	71	76	79
Advertising	12	28	26	3	3	177	3	3	3
Minor Assets	8 594	1	14	1 664	1 664	2 012	2 205	2 324	2 356
Catering: Departmental activities	32	52	86	348	348	212	259	273	287
Communication (G&S)	232	171	94	34	34	34	—	—	—
Consultants: Business and advisory services	9 470	11 779	9 062	10 743	10 743	10 080	10 975	11 578	11 763
Contractors	1 922	8	352	966	966	130	1 019	1 075	1 127
Agency and support / outsourced services	—	—	1	—	—	—	—	—	—
Fleet services (incl. government motor transport)	1	11 748	2	—	—	—	—	—	—
Inventory: Clothing material and accessories	560	496	181	—	—	497	—	—	—
Inventory: Other supplies	—	—	28	1 357	1 357	221	1 431	1 510	1 582
Consumable supplies	2	—	3	1 397	1 397	268	1 727	1 822	1 910
Cons: Stationery, printing and office supplies	275	190	411	22	22	101	168	177	185
Operating leases	—	—	—	313	313	156	330	348	365
Transport provided: Departmental activity	361 979	373 051	383 923	457 670	483 911	484 219	477 872	524 200	534 987
Travel and subsistence	6 966	8 828	10 387	5 191	5 191	7 656	12 063	12 734	13 346
Training and development	2 374	—	—	904	904	904	954	1 007	1 056
Operating payments	494	486	369	282	282	334	297	314	329
Venues and facilities	40	—	11	—	—	89	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	575 184	610 465	627 255	671 029	671 029	671 029	715 549	754 904	791 140
Public corporations and private enterprises	574 982	609 971	626 070	670 527	670 527	670 527	715 019	754 345	790 554
Private enterprises	574 982	609 971	626 070	670 527	670 527	670 527	715 019	754 345	790 554
Other transfers to private enterprises	574 982	609 971	626 070	670 527	670 527	670 527	715 019	754 345	790 554
Households	202	494	1 185	502	502	502	530	559	586
Social benefits	202	494	1 185	502	502	502	530	559	586
Payments for capital assets	59 679	54 304	58 282	73 198	47 017	47 017	54 340	51 829	54 317
Buildings and other fixed structures	14 013	197	481	593	593	593	626	660	692
Other fixed structures	14 013	197	481	593	593	593	626	660	692
Machinery and equipment	45 666	54 107	57 801	72 605	46 424	46 424	53 714	51 169	53 625
Transport equipment	45 612	54 087	57 521	72 286	45 296	45 821	53 377	50 813	53 252
Other machinery and equipment	54	20	280	319	1 128	603	337	356	373
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 4	1 094 051	1 174 436	1 200 815	1 308 768	1 308 828	1 314 978	1 367 580	1 454 950	1 509 834

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	20 504	16 729	11 030	7 683	7 683	7 683	7 342	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	20 504	16 729	11 030	7 683	7 683	7 683	7 342	-	-
Inventory: Materials and supplies	5 217	-	-	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	604	-	-	-	-	-	-	-	-
Training and development	14 683	16 729	11 030	7 683	7 683	7 683	7 342	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20 504	16 729	11 030	7 683	7 683	7 683	7 342	-	-

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	772 275	823 245	858 919	861 982	861 982	875 963	668 274	532 991	558 286
Compensation of employees	-	-	9	10 000	10 000	10 000	10 910	11 510	12 063
Salaries and wages	-	-	9	7 000	7 000	7 000	7 637	8 057	8 444
Social contributions	-	-	-	3 000	3 000	3 000	3 273	3 453	3 619
Goods and services	772 275	823 245	858 910	851 982	851 982	865 963	657 364	521 481	546 223
Administrative fees	-	-	37	-	-	-	-	-	-
Advertising	21	-	-	-	-	-	-	-	-
Infrastructure and planning	74 605	109 132	44 932	43 550	43 550	42 827	45 585	48 092	50 352
Laboratory services	-	-	-	-	-	-	-	-	7 068
Contractors	584 006	577 927	659 115	654 241	654 241	690 944	466 544	330 608	339 143
Agency and support / outsourced services	45 813	49 500	27 510	56 037	56 037	57 088	63 300	66 339	69 523
Fleet services (incl. government motor transport)	2 274	4 288	2 814	4 854	4 854	4 854	5 121	5 403	5 662
Inventory: Clothing material and accessories	3 323	5 741	10 462	6 499	6 499	6 499	6 856	7 233	7 580
Inventory: Chemicals, fuel, oil, gas, wood and coal	8 863	13 810	14 521	15 633	15 633	10 330	16 493	7 400	7 755
Inventory: Materials and supplies	41 131	44 697	91 744	50 599	50 599	53 421	53 382	56 318	59 021
Consumable supplies	4 048	-	-	-	-	-	-	-	-
Operating leases	7 885	18 100	7 479	20 490	20 490	-	-	-	-
Property payments	-	50	-	79	79	-	83	88	119
Travel and subsistence	306	-	296	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	866 551	638 024	664 838	710 144	710 144	696 163	374 643	392 625	411 471
Buildings and other fixed structures	865 041	638 024	664 838	710 144	710 144	696 163	374 643	392 625	411 471
Other fixed structures	865 041	638 024	664 838	710 144	710 144	696 163	374 643	392 625	411 471
Machinery and equipment	1 510	-	-	-	-	-	-	-	-
Transport equipment	494	-	-	-	-	-	-	-	-
Other machinery and equipment	1 016	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 638 826	1 461 269	1 523 757	1 572 126	1 572 126	1 572 126	1 042 917	925 616	969 757

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	549 130	581 934	600 790	634 434	634 434	634 434	676 941	714 173	711 127
Public corporations and private enterprises	549 130	581 934	600 790	634 434	634 434	634 434	676 941	714 173	711 127
Public corporations	549 130	581 934	600 790	634 434	634 434	634 434	676 941	714 173	711 127
Other transfers to public corporations	549 130	581 934	600 790	634 434	634 434	634 434	676 941	714 173	711 127
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	549 130	581 934	600 790	634 434	634 434	634 434	676 941	714 173	711 127

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	Total project cost	Total Expenditure from previous	Total available 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
R thousand														
1. New infrastructure assets														
1	New and replacement assets	Design: Footbridge in Elukwatini	0	0	01/05/2019	30/07/2020	Equitable share	Transport Infrastructure	-	-	-	1 000	-	-
2	New and replacement assets	Design: Footbridge in Ekulindeni	0	0	01/07/2019	29/09/2020	Equitable share	Transport Infrastructure	-	-	-	1 000	-	-
3	New and replacement assets	Design: Footbridge in Casteel	0	Bushbuckridge	01/07/2019	29/09/2020	Equitable share	Transport Infrastructure	-	-	-	1 000	-	-
4	New and replacement assets	Construction of footbridge in Glenmore	0	Bushbuckridge	01/01/2020	31/08/2020	Equitable share	Transport Infrastructure	-	-	-	9 159	9 159	9 599
5	New and replacement assets	Construction of Bus Shelters in Govan Mbeki	0	Govan Mbeki	01/08/2020	29/11/2020	Equitable share	Transport Infrastructure	-	-	-	1 668	1 668	1 748
6	New and replacement assets	Construction of a Culvert - Iba	0	0	01/08/2020	30/11/2020	Equitable share	Transport Infrastructure	-	-	-	1 647	1 647	1 726
7	New Infrastructure Asset	Parliamentary Village	0	Umgindi/Mbombe la	00/01/1900	00/01/1900	Equitable share	Public Works Infrastructure	-	-	-	135 000	25 000	26 200
8	New Infrastructure Asset	Mkhondo Boarding school	0	Mkhondo	01/04/2020	16/03/2021	Equitable share	Public Works Infrastructure	-	-	-	135 000	-	-
Total New infrastructure assets										-	-	285 474	37 474	39 273
2. Upgrades and additions														
1	Upgrades and additions	Design: Upgrade: Road D28 from N4 (Burnside) Utilizing latest feasible advanced or experimental methods (1.3 km)	0	Umgindi/Mbombe la	01/05/2018	29/06/2020	Equitable share	Transport Infrastructure	-	-	-	352	-	-
2	Upgrades and additions	Design: Upgrade: D935 fom Limpopo boundary past Katjibane to D2740 Nokaneng (9 km)	0	0	01/07/2019	29/09/2020	Equitable share	Transport Infrastructure	-	-	-	2 900	-	-
3	Upgrades and additions	Design: Upgrade of Road D1411 between Chuene and Spionkop (10.59 km)	0	0	01/07/2019	30/06/2020	Equitable share	Transport Infrastructure	-	-	-	6 200	-	-
4	Upgrades and additions	Design: Upgrade of Road D4382 Between Belfast and Justicia (13.6 km)	0	Bushbuckridge	01/07/2019	30/06/2020	Equitable share	Transport Infrastructure	-	-	-	6 700	-	-
5	Upgrades and additions	Design: Upgrade of Road D3954 and D3958 between Casteel and Zoeknag (9 km)	0	Bushbuckridge	01/07/2019	30/06/2020	Equitable share	Transport Infrastructure	-	-	-	4 050	-	-
6	Upgrades and additions	Design: Upgrade of Road D3951 and D3950 between Road D3954 and R40 (12.6 km)	0	Bushbuckridge	01/07/2019	30/06/2020	Equitable share	Transport Infrastructure	-	-	-	5 408	-	-
7	Upgrades and additions	Upgrading of Road D281 between Volksrust and Daggakraal (12.5 km)	0	0	15/11/2018	15/05/2020	Equitable share	Transport Infrastructure	-	-	-	41 860	7 650	8 017

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
2. Upgrades and additions														
8	Upgrades and additions	Upgrade: Road D4407, D4409 and a section of D4416 between Hluvu kani and Road P194/1 near Welverdiend (15.6 km)	0	0	01/03/2019	29/11/2020	Equitable share	Transport Infrastructure	-	-	-	59 532	-	-
9	Upgrades and additions	Upgrade: D3973 between Hoxani and R40 (at Marite) (11.4 km) plus repairs on Goromane bridge and road D4400	0	Bushbuckridge	03/05/2018	02/05/2020	Equitable share	Transport Infrastructure	-	-	-	8 094	-	-
10	Upgrades and additions	Brick Paving and Rehabilitation: D233 Louisville Road (Eq Share part) (5 km)	0	Umjindi/Mbombe la	01/12/2017	01/03/2020	Equitable share	Transport Infrastructure	-	-	-	18 072	-	-
11	Upgrades and additions	Upgrade: Road D3960 (9.2 km) and D4442 (3.6 km) Ga-Motibidi to Rainbow (12.7 km)	0	Bushbuckridge	12/03/2019	10/10/2021	Equitable share	Transport Infrastructure	-	-	-	65 547	-	-
12	Upgrades and additions	Upgrade: D2950 from D797 to Dhludluma incl. Ring Road (8 km)	0	0	01/05/2020	01/05/2021	Equitable share	Transport Infrastructure	-	-	-	-	110 303	115 598
13	Upgrades and additions	Upgrade: Rural Access Road D2091 from Marapyane to Limpopo Border (towards Settlers) (4.7 km)	0	0	15/04/2020	14/12/2020	Equitable share	Transport Infrastructure	-	-	-	-	51 619	54 097
14	Upgrades and additions	Upgrade: Road D481 Ebuhleni to Maanaar between Mooiplaas and Ekulindeni (7.2 km)	0	0	01/05/2020	31/07/2021	Equitable share	Transport Infrastructure	-	-	-	-	72 485	75 964
15	Upgrades and additions	Upgrade: D935 fom Limpopo boundary past Katjibane to D2740 Nokaneng (9 km)	0	0	01/02/2021	03/05/2022	Equitable share	Transport Infrastructure	-	-	-	-	21 086	22 098
16	Upgrades and additions	Upgade of Lifts for riverside	0	Umjindi/Mbombe la	01/04/2020	16/03/2021	Equitable share	Public Works Infrastructure	-	-	-	6 000	-	-
Total Upgrades and additions										-	-	224 715	263 143	275 774
3. Rehabilitation, renovations and refurbishments														
1	Refurbishment and	Design: Rehabilitation: Road P171/1	0	Thabachweu	01/08/2019	31/07/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	3 800	-	-
2	Refurbishment and	Design: Rehabilitation: Road P171/1	0	Thabachweu	01/08/2019	31/07/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	3 000	-	-
3	Refurbishment and	Design: Rehabilitation: Road D526 from	0	Mkhondo	01/07/2019	30/06/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	7 635	-	-
4	Refurbishment and	Design: Rehabilitation of P8/2 from	0	Thabachweu	15/07/2019	14/07/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	4 680	-	-
5	Refurbishment and	Design: Rehabilitation of P8/2 from	0	Thabachweu	15/07/2019	14/07/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	3 015	-	-
6	Refurbishment and	Design: Rehabilitation: D2950 km 31.5	0	Nkomazi	01/07/2019	30/06/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	5 010	-	-
7	Refurbishment and	Design: Slip failures and Sinkholes	0	0	15/08/2019	14/08/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	11 100	-	-
8	Refurbishment and	Design: Rehabilitation of Road D2940	0	Nkomazi	01/07/2019	30/06/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	2 600	-	-
9	Refurbishment and	Design: Rehabilitation of Road D2940	0	Nkomazi	01/07/2019	30/06/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	3 600	-	-
10	Refurbishment and	Design: Rehabilitation of Road D533	0	Nkomazi	01/07/2019	30/06/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	2 500	-	-
11	Refurbishment and	Design: Rehabilitation of Road D533	0	Nkomazi	01/07/2019	30/06/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	2 280	-	-
12	Refurbishment and	Design: Rehabilitation of Road P26/5	0	0	01/07/2019	30/06/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	4 000	-	-
13	Refurbishment and	Design: Rehabilitation of Road P26/5	0	0	01/07/2019	30/06/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	4 200	-	-
14	Refurbishment and	Design: Rehabilitation of Road P120/1	0	0	01/07/2019	30/06/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	5 564	-	-
15	Refurbishment and	Design: Rehabilitation of a Coal Haul	0	0	01/07/2019	30/06/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	5 970	-	-

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
3. Rehabilitation, renovations and refurbishments														
16	Refurbishment and rehabilitation	Rehabilitation: Road D4396 from D4394 (km 0) through New Forest A to D4394 (Dwarsloop to Thulamahashe) (10 km)	0	Bushbuckridge	17/07/2017	16/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	10 732	10 732	11 247
17	Refurbishment and rehabilitation	Rehabilitation: Road P8/1 between Mashishing and Bambi (N4) (Phase 2) (18 km)	0	Thabachweu	23/06/2017	22/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	30 862	30 862	32 343
18	Refurbishment and rehabilitation	Rehabilitation: Sections of Road P8/1 (R36) between Mashishing and Bambi (Phase 3) Part A (11 km)	0	Thabachweu	15/02/2021	15/02/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	13 179	13 179	13 812
19	Refurbishment and rehabilitation	Rehabilitation: Road D2950 from R571 (km 0.0) past Mananga (13.5 km)	0	Nkomazi	21/02/2019	21/08/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	50 407	127 764	133 897
20	Refurbishment and rehabilitation	Rehabilitation: Road D3930 from Acornhoek (km 0.0) to D3932 at Hluvukani (km11.80) (Phase 1) (11.80 km)	0	Bushbuckridge	15/03/2019	12/11/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	54 688	104 688	109 713
21	Refurbishment and rehabilitation	Light Rehabilitation: D2486 from N2 to Klipwal (to KZN Boundary - part of Provincial joint plans) Phase 1 (9 km)	0	0	15/03/2019	13/07/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	50 113	50 113	52 518
22	Refurbishment and rehabilitation	Rehabilitation: Road D4394 from (D4394 at km 1.7) towards Thulamahashe to D4396 T-junction (D4394 at km 6.8) (5.06 km)	0	0	30/10/2017	31/03/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	7 492	7 492	7 852
23	Refurbishment and rehabilitation	Rehabilitation: Road P171/1 from P81/1 (km 0.0) near Mashishing to D212 & D2630 towards Roossenekal / Sekhukune (Phase 1) (18.9 km)	0	0	15/01/2021	15/01/2023	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	8 595	8 595	9 008
24	Refurbishment and rehabilitation	Rehabilitation: Road P95/1 between Verena and Gauteng boundary (Phase 2) (13.5 km)	0	0	15/04/2019	12/01/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	50 912	98 912	103 660
25	Refurbishment and rehabilitation	Rehabilitation: D2975 from P258/1 (Daantjie) Eastwards past Daantjie Police station (3 km)	0	Umjindi/Mbombe la	23/08/2019	22/05/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	38 703	38 703	40 561
26	Refurbishment and rehabilitation	Light Rehabilitation: P170/1 from km 56.0 to km 72.5 at Graskop (16.5 km)	0	Thabachweu	15/05/2020	13/11/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	34 320	68 641	71 936
27	Refurbishment and rehabilitation	Rehabilitation and Brick Paving: D233 Louisville Road (PRMG part) (3.2 km)	0	Umjindi/Mbombe la	15/10/2018	14/01/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	3 263	3 263	3 420
28	Refurbishment and rehabilitation	Rehabilitation of D2978 from D2977 in Matsulu B (2.4 km)	0	Umjindi/Mbombe la	27/09/2019	27/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	10 840	10 840	11 360
29	Refurbishment and rehabilitation	Rehabilitation: Road P33/4 between Hazyview and Sabie from km 36.0 to km 43.7 (Phase 1) (7.7 km)	0	Thabachweu	15/07/2020	15/07/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	39 709	79 418	83 230

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2020/21	MTEF Forward estimates	
	Date: Start				Date: Finish	2021/22							2022/23	
3. Rehabilitation, renovations and refurbishments														
30	Refurbishment and rehabilitation	Upgrading of Road P57/2 from D3967 (near Old Mapulaneng Hospital) to R40 (near Bushbuckridge SAPS) (2.05 km)	0	Bushbuckridge	30/09/2019	30/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	5 598	5 598	5 867
31	Refurbishment and rehabilitation	Block Paving (Various roads)	0	All Manucipalities	30/07/2020	30/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	60 000	–	–
32	Refurbishment and rehabilitation	Rehabilitation of Coal Haul Road P36/2 from Delmas to Gauteng boundary (towards Devon & Balfour) (13 km)	0	Goven Mbeki	15/03/2018	13/10/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	6 116	6 116	6 410
33	Refurbishment and rehabilitation	Rehabilitation of Coal Haul road P141/1 from km 12.8 (D455) South of Clewer to km 22.42 at D1651 (North of Kriel) (9.6 km)	0	Emalahleni	15/04/2019	14/07/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	58 632	75 432	79 053
34	Refurbishment and rehabilitation	Rehabilitation of Coal Haul road P49/1 (N11) from Montagu str, Middelburg to N4 (4.3 km)	0	Emalahleni	15/03/2018	14/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	4 345	4 345	4 554
35	Refurbishment and rehabilitation	Rehabilitation of Coal Haul road P29/1 (R555) from km 50 at D2669 to km 62.55 at D2821 (Kendal towards Delmas) (12.55 km)	0	Emalahleni	05/04/2019	02/11/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	73 098	92 832	97 288
36	Refurbishment and rehabilitation	Rehabilitation of Coal Haul Road P182/1 (R542) from km 26.25 to R38 between van Dyksdrift and Hendrina - Phase 3 (12.1 km)	0	Nkangala	15/02/2020	15/10/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	16 288	143 915	150 823
37	Refurbishment and rehabilitation	Rehabilitation of Sinkhole on Coal Haul road P29/1 (R555) ± 6 km from Delmas (2 km eq)	0	Victor Khanye	19/03/2018	18/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	7 133	7 133	7 475
38	Refurbishment and rehabilitation	Rehabilitation of Coal Haul Road P36/1 (R50) from km 62.6 to km 71.7 between Delmas and the N12 (9.1 km)	0	Victor Khanye	01/04/2020	31/07/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	16 288	123 188	129 101
39	Refurbishment and rehabilitation	Upgrading and Rehabilitation of Coal Haul Road D2274 from N11 at km 18.7 to D1398 at km 31.7 North of Hendrina (13.0 km)	0	Nkangala	15/02/2020	14/02/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	16 288	100 562	105 389
40	Refurbishment and rehabilitation	Repair of a Flood Damaged bridge on Road D2968 between between Numbi and Makoko	0	Umjindi/Mbombela	19/04/2016	18/06/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	8 559	8 559	8 970
41	Refurbishment and rehabilitation	Upgrading of Bridge on D4400 over Sand River near Rolle Vilage (balustrades plus pedestrian cantilever)	0	Bushbuckridge	15/08/2020	15/05/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	8 542	8 542	8 952

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2020/21	MTEF Forward estimates 2021/22 2022/23	
R thousand					Date: Start	Date: Finish								
3. Rehabilitation, renovations and refurbishments														
42	Refurbishment and rehabilitation	Rehabilitation: D2950 - from D2951 at km 27.34 past Steenbok to D797 at km 44.87 (13.4 km)	0	0	01/02/2021	01/02/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	23 035	24 141
Total Rehabilitation, renovations and refurbishments										-	-	753 655	1 252 459	1 312 580
4. Maintenance and repairs														
1	Maintenance and repairs	Patching	0	All Manucipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	43 791	45 893	48 096
2	Maintenance and repairs	Culvert maintenance	0	All Manucipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	7 887	8 266	8 663
3	Maintenance and repairs	Side drain maintenance	0	All Manucipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	9 280	9 725	10 192
4	Maintenance and repairs	Shoulder maintenance	0	All Manucipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	4 444	4 657	4 880
5	Maintenance and repairs	Road signs	0	All Manucipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	15 838	16 598	17 395
6	Maintenance and repairs	Cleaning of road reserves	0	All Manucipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	1 595	1 672	1 752
7	Maintenance and repairs	Road marking & Road studs	0	All Manucipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	4 988	5 227	5 478
8	Maintenance and repairs	Guardrails	0	All Manucipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	8 799	9 221	9 664
9	Maintenance and repairs	Distance (km) markers	0	All Manucipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	823	862	904
10	Maintenance and repairs	Fire Breaks	0	All Manucipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	-	-
11	Maintenance and repairs	Grass cutting	0	All Manucipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	3 697	3 874	4 060
12	Maintenance and repairs	Weed control	0	All Manucipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	823	862	904
13	Maintenance and repairs	Grading	0	All Manucipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	20 231	21 202	22 219
14	Maintenance and repairs	Fencing	0	All Manucipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	1 101	1 154	1 210
15	Maintenance and repairs	Gabions	0	All Manucipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	4 937	5 174	5 423
16	Maintenance and repairs	Municipal Support (2015-16) - Local street paving	0	All Manucipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	10 983	11 510	12 062
17	Maintenance and repairs	Municipal Support (2015-16 onwards) - Gravel access roads	0	All Manucipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	8 356	8 757	9 178
18	Maintenance and repairs	Municipal Support (2015-16 onwards) - Towns	0	All Manucipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	6 864	7 194	7 539

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
R thousand														
4. Maintenance and repairs														
19	Maintenance and repairs	Reseal (preventive maintenance) of NON-Coal Haul Roads (All Regions)	0	All Manucipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	148 342	155 462	162 925
20	Maintenance and repairs	ReGraveling (preventive maintenance) of Gravel Roads (All projects) (Regions)	0	All Manucipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	35 000	36 680	38 441
21	Maintenance and repairs	ReGraveling (preventive maintenance) of Gravel Roads (All projects) (Head Office - small Contractor Development)	0	All Manucipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	35 000	36 680	38 441
22	Maintenance and repairs	Maintenance of Properties	0	Umjindi/Mbombe la	01/04/2020	16/03/2021	Equitable share	Public Works Infrastructure	-	-	-	156 832	165 311	173 246
Total Maintenance and repairs										-	-	529 610	555 982	582 672
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										-	-	-	-	-
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										-	-	-	-	-
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets										-	-	-	-	-
8. Infrastructure leases														
1	Infrastructure: Leases	Office buildings and MPL,S	0	Umjindi/Mbombe la	01/04/2020	16/03/2021	Equitable share	Public Works Infrastructure	-	-	-	39 945	42 142	44 165
Total Infrastructure leases										-	-	39 945	42 142	44 165
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)										-	-	-	-	-
Total PUBLIC WORKS, ROADS AND TRANSPORT Infrastructure										-	-	1 833 399	2 151 200	2 254 464

Infrastructure Summary by source of funding		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1	Equitable share							706 967	508 070	532 458
2	Provincial Roads Maintenance Grant							1 126 433	1 643 130	1 722 006
Total Infrastructure by source of funding		-	-	-	-	-	-	1 833 399	2 151 200	2 254 464

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	169 077	186 316	210 064	205 480	205 480	307 036	272 546	268 504	308 081
MP301 Albert Luthuli	11 553	12 614	25 594	16 850	16 850	26 630	21 707	21 755	25 579
MP302 Msukaligwa	12 619	12 803	12 442	15 073	15 073	23 180	18 743	19 553	23 272
MP303 Mkhondo	3 695	3 073	5 386	3 618	3 618	10 692	4 499	4 695	4 920
MP304 Pixley Ka Seme	1 002	1 224	1 446	1 731	1 731	2 004	2 152	2 334	2 446
MP305 Lekwa	1 642	5 938	6 197	6 402	6 402	4 060	7 961	8 304	11 483
MP306 Dipaleseng	1 105	2 048	1 127	2 411	2 411	3 892	2 998	3 127	3 277
MP307 Govan Mbeki	6 938	7 326	6 361	8 625	8 625	8 640	10 725	11 189	11 726
MP311 Victor Khanye	1 670	4 945	3 491	5 822	5 822	6 663	7 239	7 552	7 914
MP312 Emalahleni	18 543	12 727	9 347	14 983	14 983	27 966	18 631	19 435	23 148
MP313 Steve Tshwete	10 611	12 768	7 729	15 031	15 031	21 863	19 320	19 500	20 436
MP314 Emakhazeni	3 256	9 333	5 303	10 988	10 988	11 067	16 103	14 254	17 718
MP315 Thembisile Hani	6 952	8 391	-	9 878	9 878	13 446	12 283	12 814	16 209
MP316 Dr J.S. Moroka	12 123	1 979	10 602	2 330	2 330	7 713	3 015	3 022	4 837
MP321 Thaba Chweu	6 552	14 505	15 999	17 076	17 076	21 474	23 672	23 768	27 689
MP324 Nkomazi	13 453	13 753	12 127	16 192	16 192	20 571	26 051	21 004	22 012
MP325 Bushbuckridge	10 399	20 075	18 960	22 500	22 500	49 310	35 221	32 072	36 391
MP326 City of Mbombela	46 964	42 814	67 953	35 970	35 970	47 865	42 226	44 126	49 024
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	169 077	186 316	210 064	205 480	205 480	307 036	272 546	268 504	308 081

Table B.9: Summary of payments and estimates by district and municipal area: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Gert Sibande District Municipality	1 153 332	298 955	1 105 923	1 274 392	1 274 392	1 358 149	1 179 231	1 052 191	1 373 339
Albert Luthuli	81 696	57 820	95 718	111 034	111 034	137 664	88 730	93 433	105 427
Msukaligwa	814 948	36 583	747 819	765 691	765 691	788 871	655 477	690 217	727 030
Mkhondo	18 575	13 177	57 198	241 855	241 855	252 547	201 122	22 241	229 643
Pixley Ka Seme	16 858	19 639	34 117	60 773	60 773	64 833	18 938	19 942	57 704
Lekwa	116 282	105 795	35 646	27 156	27 156	31 048	140 070	147 494	155 606
Dipaleseng	15 291	9 486	98 231	30 160	30 160	38 800	12 520	13 184	28 637
Govan Mbeki	89 682	56 455	37 194	37 723	37 723	44 386	62 374	65 680	69 292
Nkangala District Municipality	891 798	323 048	1 171 332	1 153 420	1 153 420	1 256 949	894 705	953 209	1 188 190
Victor Khanye	37 134	45 602	171 604	146 765	146 765	174 731	82 818	87 207	139 355
Emalahleni	140 055	156 000	169 053	246 787	246 787	268 650	144 579	152 242	234 325
Steve Tshwete	88 351	37 890	57 688	35 712	35 712	46 779	36 908	38 864	34 404
Emakhazeni	13 649	24 348	34 686	32 923	32 923	46 369	8 819	9 286	31 260
Thembisile Hani	562 809	25 619	686 346	616 503	616 503	624 216	600 307	643 208	677 889
Dr JS Moroka	49 800	33 589	51 955	74 730	74 730	96 204	21 274	22 402	70 957
Ehlanzeni District Municipality	2 554 448	4 117 266	2 927 513	3 028 352	3 030 416	2 895 434	3 013 588	2 909 387	2 537 861
Thaba Chweu	94 885	188 129	247 966	147 876	147 876	168 447	185 976	195 833	140 410
Nkomazi	209 261	160 113	129 778	118 730	118 730	168 040	197 516	207 984	112 735
Bushbuckridge	470 708	278 917	681 801	525 436	525 436	574 746	526 925	554 852	498 906
MP326	1 779 594	3 490 107	1 867 968	2 236 310	2 238 374	1 984 201	2 103 171	1 950 718	1 785 810
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	-	-	-	-	-	-	-	-	-
Total	4 599 578	4 739 269	5 204 768	5 456 164	5 458 228	5 510 532	5 087 524	4 914 787	5 099 390