



Policy & Budget

Speech 2017/18



Ms Sasekani Manzini (MPL)
MEC: Public Works, Roads and Transport



2017/18 POLICY AND BUDGET SPEECH

VOTE 8

Honourable Speaker and Deputy Speaker;
The Premier of Mpumalanga, Honourable DD Mabuza;
Honourable Members of the Provincial Legislature;
House of Traditional Leaders;
Mayors, Members of Mayoral Committees and Councillors of Municipalities;
Director-General, T Mdakane
HOD KM Mohlasedi and all Heads of the various departments;
SAPS Provincial Commissioner General Zuma
The Leadership of the African National Congress led by the Provincial Secretary, Cde Mandla Ndlovu
The Leadership of the ANCYL led by its President and Deputy President, Cde Collen Maine and Cde Desmond Moela, The leadership of ANCWL led by its Provincial Secretary.
Leadership of Labour, Business and Civil Society Formations
Distinguished guests, ladies and gentlemen;
Members of the media;
Citizens of Mpumalanga

Madam Speaker, I rise to table my maiden Policy and Budget Speech for Vote 8: Department of Public Works, Roads and Transport, in a very special year in the Republic of South Africa. This year 2017, South Africans from all walks of life and justice loving citizens of the world are celebrating the life and times of President Oliver Tambo, one of the greatest South Africans to ever live. President Oliver Tambo is described by his peers and comrades, as a great giant whose thoughts opened the doors of our liberation.

I doubt if there is any better way, in which we as a Department can best celebrate the life of President Oliver Tambo, than to continue building world class infrastructure which not only opens the doors of liberation, but ensures that our people's lives are tomorrow better than today. Amongst the best honours we can give to President Tambo is the creation of safe living environment for the girl child through our collective and individual actions. It is in honour of President Tambo, that I condemn the recent killings on young woman. I say no to gender based violence!

Honourable Speaker, this may be my maiden budget and policy speech, but it has no intention of re-inventing the wheel or creating an impression that there was no Department before, but seeks to build on the commitments made by the current administration in line with the aspirations of the National Development Plan (NDP), election manifesto of the governing party, Honourable Premier Mabuza's 2017 State of the Province's Address and resolutions of other forums which inform our planning.



It further outlines the current state of our delivery environment and the priorities for the Medium Term Expenditure (MTEF) period. I hope it improves the public's understanding of our priority programmes that are supportive of the radical economic transformation agenda.

ECONOMIC DEVELOPMENT OUTLOOK

Madam Speaker, the South Africa's economy remains stressed and there is no forecast of a significant improvement over the next few years, except the 0.2 percentage point improvement in growth forecast anticipated by the world bank. This is further aggravated by the downgrading of the country's economy to a sub-investment grade by the international rating agencies, which is commonly known as junk status.

Unfortunately, this comes at a time when South Africa is facing the increasing triple challenge of poverty, inequality and unemployment and the need for public infrastructure as an economic catalyst is on the rise. It means there will be less money to fund government programmes to fight the triple challenge. This creates an urgent need to be financially prudent and develop an attitude of doing more with as little resources as possible.

Honourable Speaker, as department we have no option but to cut on all nice to have and refocus savings on those luxuries to service delivery. We need to find ways of drastically improving the fraction of our budget we spend on consumption and redirecting it to investment on infrastructure projects, which will make sure we attract investors and grow our economy.

The next few months will be very important in determining the future direction our economy and the growth trajectory in the medium term. Even though improving our economy's status requires collective effort, I encourage the citizens of Mpumalanga to find comfort in the fact that the Provincial Government led by Premier Mabuza continues to exercise fiscal prudence. This was also confirmed by the team of National Treasury, which visited the province in October last year when they expressed their satisfaction with the manner in which we handle our finances and also admittedly learned certain best practices of financial management, which they shared with other provinces.

Social Enterprise Development Model

Honourable members, the State of the Nation Address and State of the Province Address (SOPA) makes clear demands on all government departments to use state buying power to advance radical socio-economic transformation. In this regard, the Department will ensure that implementation of the **Social Enterprise Development Model** is monitored closely so as to realise benefits and maintain positive growth momentum, create jobs, reduce poverty and inequality.



When government invests in communities it breeds confidence and encourages further investment from local businesses and families. What we mean, Madam Speaker, is that when building a road or school, some of the material and labour should be sourced from local communities. We will be procuring bricks, window frames, doors, paving blocks, sand to name but a few from the local communities, including SMMEs and Corporatives, where the projects are being implemented.

In this regard, the Department will be working with the Department of Economic Development, Environment and Tourism in terms of quality control and acceptable standards. This intervention will address the persistent challenges of poverty, unemployment and economic exclusion of our communities.

The Mpumalanga Government is committing an estimated budget of R239 million to kick start this model in the current financial year. In addition, SMMEs/Cooperatives have been identified and a list of materials compiled. The responsibility to oversee this programme has been given to three departments, namely: Public Works, Roads and Transport (DPWRT) Human Settlements (DHS) and Economic Development, & Tourism (DEDT).

We are excited by this initiative because our previous attempts to turn around the economic landscape were frustrated by unresponsive legal prescripts. The introduction of the Revised Preferential Procurement Regulations which took effect from 01 April 2017, provides us with the regulatory framework to facilitate local procurement and “set asides” for a number of designated groups in particular the youth, women and people with disabilities.

Honourable Speaker, if there is one thing that keeps me awake at night it is the economic exclusion of the youth which not only constitute the largest section of our population, but also the most energetic and innovative sections of our society. I have therefore made it my priority that everything the Department does, will impact positively on the lives of young people and this includes using the buying power of the Department to change the lives of young people.

I will closely monitor the implementation of the 30% set aside for youth and 35% for women on all projects implemented by the Department and failure to comply will have consequences. I must also put it on record that this 30% is just a minimum and I will forever encourage the department and other departments to do more.

I encourage our youth and women to rise up and ready themselves to be counted as we prepare and unleash these opportunities to them. As they normally say **“Uzoyithola kanjani uhlezi ekhoneni!”**



Honourable Speaker, I'll now attend to the mandate of the Department per Programme:

PROGRAMME 1: ADMINISTRATION

Honourable Speaker, we need a **radical approach to service delivery** that will enable us to support the radical socio-economic transformation agenda. This then calls for all of us to have a complete rethink about how **to build a capable and a caring public service**. The current aggregate budget ceilings, however, compel us to streamline our operations and release funding towards service delivery.

It is against this background that we continue to introduce structural reforms to reduce spending, improve efficiency and make our operations more cost-effective.

Honourable Members, it is crucial that we invest in skills development programmes that are aligned to our mandate. To achieve this, we need to use appropriate assessment mechanisms to assess the calibre of our personnel and subsequently deliver training that the Department needs.

While we have a responsibility towards our workforce, we also have a broader responsibility to build the skills and professional ethos required by the public service. We are at an advanced stage in our endeavour to recruit **120 interns and 70 learners before 30 June 2017**. Not only are these young people going to be given on-the-job-training but we also hope to benefit from their fresh ideas and enthusiasm. The Department is mindful of the fact that if you invest in the youth, you invest in the future.

Madam Speaker, past trends indicate that we have consistently surpassed our annual target for revenue collection. Last year, we collected R26 million against a target of R23.5 million which means an over-collection by 10.6%. Notwithstanding this achievement, we want to acknowledge that we have the potential to do more.

As means to enhance our revenue collection capacity, we have identified several potential sources of revenue. Last year, the Road Traffic Management Corporation (RTMC) donated a state of the art truck which has the capacity to perform motor vehicle inspection on site.

Improvement of Fleet Management

Honourable Members, our mandate includes overseeing the acquisition, operations, maintenance, and disposition of all provincial owned vehicles. As at 30 April 2017, the government owned fleet size was 4335 and these vehicles were from 12 provincial departments and the South African Social Security Agency (SASSA).

Honourable Speaker, there is indeed scope for improvement on the manner in which we manage government fleet.



Government Garage continues to be in the spotlight for the wrong reasons. We must acknowledge that there is a need to improve our service at this facility. There is no justification for the long delays in registration of vehicles at this facility which result in client department vehicles lying idle for months in other instances. I have paid a visit to the garage and was not impressed with a number of things which I have since brought to the attention of the Department. There is an urgent need to radicalise this institution. In the short term, we will introduce operational efficiencies to enhance our vehicle registration processes.

I have instructed the Department to conduct skills audit for all staff at the State Garage and regional workshops, with a view to improve efficiency.

PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

Honourable Speaker and Members, the Department has a dual responsibility to facilitate the delivery of social and economic infrastructure. This puts us at the centre of the radical economic transformation agenda and as such carry the aspirations and hope of many of our people.

Great strides have been made in this regard, in that, we have seen the completion of 369 designs and the construction of 260 facilities for social infrastructure last year.

The number of construction projects completed can be broken down as follows:

- 216 projects for the Department of Education, which is inclusive of 171 sanitation projects;
- 31 projects for the Department of Health;
- 9 for the Department of Culture, Sport and Recreation;
- 2 for the Department of Social Development; and
- 2 for the Department of Community Safety, Security and Liaison.

More significantly, a total of 109 main contractors, that is, excluding sub-contractors, were engaged during the financial year on the construction of 309 building infrastructure projects (capital and maintenance). The overall expenditure by the province on social infrastructure was R 1.4 billion.

Notwithstanding these achievements, there is still a need to strengthen the institutional framework for rollout of social infrastructure. We need to accelerate on the speed of completion of our construction projects.

Honourable Speaker, at this stage I wish to acknowledge and appreciate the corporation I receive from the user Departments of these building facilities. The cordial relationship amongst ourselves makes it easier for me as an implementing agent.



Green Agenda

Honourable members, buildings consume more than one third of the country's energy. By transforming the built environment to be more energy-efficient and climate -friendly, the building sector can play a major role in reducing the threat of climate change. As a custodian of government building portfolio, we need a holistic approach to design, deliver and secure a sustainable built environment.

Already, a program towards reducing energy consumption on our existing building stock is ongoing. Phase I of this program involves the Riverside Government Complex where advanced technologies such as motion sensors and energy efficient light bulbs were installed. Since July 2016, more than 5.4 million kilowatt hours have been saved which translates to R6.8 million in monetary savings.

To conserve the environment and encourage energy efficiency, we will continue with this program through retrofitting on more public buildings. Phase II involves greening of other government shared buildings as well as education and healthcare facilities. On the other hand, Phase III moves beyond buildings and on high energy consumption equipment and human behaviour.

In the near future we will be widening our efforts beyond energy efficiency to include water and waste management. Supplies of water and energy are the basic resources that drive every human community hence there is a critical need to manage and conserve these resources properly.

Rates and taxes

The current budget baseline for rates and taxes is not adequate to fund all the invoices received from our 17 municipalities. We are unable to pre-empt the annual percentage increase (6% and above) and this further constrains the budget. During the 2016/2017 financial year, the Department paid a total of R169 million against a budget of R130 million. This represents an over expenditure of R39 million (30%), absorbed through stringent cost curtailment measures.

We have enhanced our invoice validation processes and also identified other progressive options to deal with this challenge. There is fallow land which could be donated or transferred to municipalities to offset owed debts. This approach could tend to benefit government and work more positively to enhance service delivery. Further guidance will be sought from Provincial Treasury in this regard.



Parliamentary Village

Our ambition to construct a parliamentary village is now back on track after a few setbacks relating to land availability. May acknowledge, Honourable Speaker, the donation of land by the Matafeni Trust in this instance. The village will serve as a residential accommodation and provide ancillary facilities for members of the Mpumalanga Provincial Legislature. Long term benefits of this project include savings on rental and security bills.

Planning has commenced and a project site has been secured as I stated earlier on. Construction is planned to commence in the fourth quarter of the current financial year. The project has been allocated a budget of R60 million in the current financial year.

PROGRAMME 3: TRANSPORT INFRASTRUCTURE

Honourable Speaker, to obtain the inclusive growth and development envisaged in the National Development Plan (NDP) – we need to work towards meeting the demands placed on the transport infrastructure by industry and various communities. We will continue to work with diverse stakeholders to facilitate the delivery of vital transport infrastructure across Mpumalanga.

However, we must also accept that we need to live within our means. This is why we are focusing on investing in the right projects at the right time, to realise the best value for the **R1.9 billion set aside for transport infrastructure**. We will be focusing on those areas of greatest need and make investments that will keep the economy moving and provide the much needed employment.

As part of our commitment last year, I am glad to report that we have delivered on most of our commitments to improve the provincial road network. Our major achievements include the rehabilitation of 80.5km of surfaced roads, re-gravelling of 218km of gravel roads, patching of 318 169 square meters of roads and resealing of more than 2 million square meters of surfaced roads.

The following projects were successfully completed in the 2016/17 financial year:

- Rehabilitation of Coal Haul Road P30/3 between Totowa Power Station and Standerton
- Rehabilitation of Sections of Road P8/1 between Mashishing and Bambi (Phase 1)
- Rehabilitation of Road P154/4 between Middelburg and Wonderfontein
- Rehabilitation of Coal Haul Road D686 from Leeuwfontein past Kendal Power Station
- 2 New Bridges on Coal Haul Road D622 in Gert Sibande
- Rehabilitation of Tonga Hospital access road
- Rehabilitation of Road D481 between Embuleni Hospital towards Ekulindeni
- Rehabilitation of Road R538 between Jerusalem and R40 at Casterbridge
- Rehabilitation of Coal Haul Road P29/1 between Ogies and Kendal
- Reconstruction of a Flood Damaged Bridge on Road D4392



In addition, a series of works was also undertaken during the year which will continue in the 2017/18 financial year. This year, we will focus our efforts on completion of the following multi-year projects:

- Upgrade of rural access road D3968 between R40 Junction (near Bushbuckridge) and Merry Pebble (Phase 1).
- Repair of flood damaged bridge on road D2968 between Numbi and Makoko.

We will continue with the implementation of the following multi-year upgrade projects:

- Upgrading of Road D236 in Barberton
- Upgrading of Road D4383 between Justicia and Lillydale and Road D3969 between Kildare and Justicia & Lillydale

On the other hand, construction on the following roads will commence in the current financial year.

- Upgrading of Road D3973 between Hoxani and R40 (at Marite)
- Reconstruction of flood damaged bridge on road D2944 Boschfontein to Magogeni
- Traffic college access road in Mkhuhlu
- Rehabilitation of P49/1 from Montagu Street, Middelburg to N4 (4.3 km)
- Delmas sinkhole (P29/1)

The list is not exhaustive

Maintenance

Honourable Members, we also need to protect our investment in the provincial transportation network through a commitment to effective maintenance and a timely programme of rehabilitation. To achieve this, we depend on the **Provincial Road Maintenance Grant (PRMG)** to implement preventative, routine and emergency maintenance of the provincial road network.

The PRMG comprises a significant portion that is dedicated to rehabilitation of the **provincial coal haulage network**. Since April 2011, special funding has been made available for rehabilitation and repair of the coal haulage grid. Despite this capital injection, the demand for rehabilitation remains high across the Gert Sibande and Nkangala regions.

We would like to bring to the attention of the House that, the coal haulage funding has been reduced from R801 million in 2016/17 to R483 million in 2017/18 financial year. The Provincial Treasury has provided an additional R200 million to cushion the blow thus bringing the total coal haulage budget for the current financial year to R683 million. This capital investment is earmarked for rehabilitation of 78 lane km of the coal haulage grid.



Honourable Speaker, we have declared **War on potholes** and as I address this house, I'm from launching a program which will significantly reduce the prevalence of potholes in the Province. Mpumalanga cannot be known as the Province of potholes. I want to take the stigma of potholes to the dustbin of history and usher in the correct perception. I'll spend a fair amount of time myself this year, join my teams on the roads and together we will carry out potholes patching.

In support of this programme, we have pledged more than R111 million in funding for potholes patching and also allocated an additional funding of R343 million for reseal of surfaced roads.

Municipal Support

The Honourable Premier, DD Mabuza has given us clear marching orders to enhance our Municipal Support Programme. He has directed both provincial and local government to consolidate their resources (plant and budget) to enhance this programme. His vision is to streamline all municipal support programs to realise more value for money and improve rural access to communities and public amenities.

The programme is underway in various villages and build up areas. So far, in excess of 1 900km of blading and over 600km of gravelling has been completed on our gravel roads from since March this year. Moreover, more than 48 000 square meters of pothole patching was achieved.

Tourism Road Infrastructure

Honourable Members, tourism is not only a key player in our economy as a province but it also provides employment and is a means of livelihood for the majority of the Mpumalanga people. Tourism routes serve as a major economic catalyst to keep the industry buoyant. To this end, the Department has assisted the Mpumalanga Tourism and Parks Agency (MTPA) to identify and list all tourism routes in the Province with intend to effect proper maintenance. Currently, two major tourism routes are under re-construction, namely, Mbuzini/Samora Machel Monument and Bambi/Mashishing roads.

Honourable Members, we are inundated with demands for better roads, bridges, etc. All of these are genuine demands and are substantiated by our Road Asset Management System (RAMS). However, our limited resources therefore dictates that we find a balance between planning, design, construction and maintenance.

Upgrades on Moloto Road R537

Honourable Members, government remains convinced that rail is the best solution to address the challenges around road R537 and surrounding areas in the Nkangala District of the Province. However due to the high capital layout required and the current fiscal constraints, commencement of the rail part of the project has been rescheduled.



The good news is that SANRAL has commenced with work on the short and mid-term interventions to upgrade that road. A company has been appointed by SANRAL, with an agreement of a 20% minimum, ‘set aside’ for the local SMMEs and corporatives. Construction is still at an early stage.

The project will be implemented in phases over the next 5 to 7 years and has been broken down into approximately 6 work packages. Five work packages will be in the jurisdiction of the Thembisile Hani Municipality while the other package will be in Dr JS Moroka Local Municipality.

The South African National Roads Agency Limited SANRAL has so far spent R16 million odd on maintenance of this road by the end of March 2017. SMME Expenditure is about R7 million thereof. 51 Job opportunities were created.

TRANSPORT OPERATIONS

Scholar Transport

Honourable Speaker and Members, Mpumalanga is characterised by spatial patterns which force many learners across the province to travel long distances to school every day. The caring ANC led government introduced a system to ferry these learners to and from school, especially those who reside outside a 5km radius from their schools. This mammoth and important task was then given to our Department to carry out and I can safely confirm that in the recent past we have done it well albeit some challenges.

The Department also partly caters for those who reside less than 5km from school through our Shova Kalula program which donates school bicycles for learners to cycle to school daily. These efforts are made to enhance the ANC commitment to making sure that there is no child that is excluded from receiving education.

Honourable Speaker, I cannot speak about the business of transporting learners to school without mentioning the horrific accident which happened on the **R25 road in Verena on 21 April 2017 and claimed the lives of 18 innocent pupils. Even though the transport ferrying these learners to various schools was not part of our scholar transport program, but a private arrangement of parents and the bus operator, we cannot turn a blind eye to it.**

To try and respond to similar challenges and ensure that something similar does not happen in the future the Department’s Transport Inspectorate Unit has intensified its program of doing spot checks during peak hours in the morning and after school, targeting all forms of transport ferrying learners to and from school. I also request parents to cooperate with the Department as we embark on this task of saving lives.



The increased visibility of inspectorate officers will be a norm and I will be joining forces with my counterpart, MEC of Department of Community Safety, Security and Liaison: Hon Ngomane in this endeavour. We will also work with traffic officers from all municipalities towards ensuring **road safety**. In the event that government cannot meet the demand for scholar transport, we urge all parents to prioritise the safety of their children when contracting scholar transport.

Bus Subsidies

There are over 400 000 commuters benefitting from government **subsidisation schemes** in the province. This figure is inclusive of the estimated 60 119 learners who are transported through the government scholar transport service. Last year, we spent a total of R575 million on commuter buses only, that is, excluding scholar transport. This year, we have allocated R 602 million

Taxi Industry

Madam Speaker, the Department enjoys a cordial relationship with the Taxi Industry. This hinges on an open door policy that is the hallmark of the Department, resulting in smooth communication lines with our stakeholders. Occasional meetings with the industry leadership have assisted to keep the relationship intact. However, this does not mean that all is well.

Taxi Industry remains very volatile and from time to time the Department and Provincial Taxi Council are required to intervene and resolve challenges which at times extend to violence. A recent example is the successful resolution of the violence which was taking place amongst KULLTDA members in Kwamhlanga in the Thembisile Hani Municipality.

The intervention of the Department ensured that there is relative stability in that taxi rank and as a result, the association recently held successful elections of a new leadership which continues to administer the rank. Together with the new leadership and other stakeholders we are engaged in a process to heal the wounds inflicted by the violence and we will soon conduct a mass prayer for continued peace, co-existence and smooth operations.

Honourable Speaker, I urge taxi operators to always look for amicable solutions to their problems and not resort to violence. They must do this to protect the image of this industry which is amongst the few economic industries that are solely owned and controlled by black people.

Integrated Rural Mobility and Access (IRMA)

Our people in rural areas are faced with poor transport infrastructure and inadequate public transport services that prohibit access and mobility. Given that transport infrastructure and services are a significant **catalyst for sustainable economic development**, improved social access will always assist with poverty alleviation.



In the previous financial year, we completed 2 of the 3 planned IRMA projects, namely, Masibekel culvert and Marite footbridge. The completion date for the Avontuur Footbridge is due by end of May 2017. This financial year, we are providing an additional R11.5 million to deliver 4 IRMA projects at Dludluma, Boschfontein, Marapyane and Daggakraal, some of which are multi-year. Combined with the Municipal Support Programme, these IRMA projects will address travel and transport constraints in these areas.

PROGRAMME 5: COMMUNITY BASED PROGRAMMES

Honourable Speaker, employment is the foundation of South Africa's economic strength and social wellbeing. It helps individuals to fulfil their potential, families to thrive and businesses and communities to prosper and grow. We are committed to **creating jobs** and promoting investment and growth that will help us to deliver economic and social initiatives.

In so doing, we will continue to promote **women and youth empowerment** as well as provide livelihoods for **people with disabilities** through the coordination of Expanded Public Works Programme (EPWP).

Since inception in 2004, the Expanded Public Works Programme (EPWP) has provided training to assist job seekers to build skills necessary to gain employment and create new enterprises.

The preliminary figures from the National Department of Public Works indicate that last year we created **63 120** work opportunities through the use of labour intensive methods. The main beneficiaries of these opportunities were **44 124** women, **30 505** youth and **890** people with disabilities. The positive results from EPWP only addresses a fraction of our problem but the priority areas of youth development remains **employment creation, entrepreneurship support and skills development**.

We have identified a range of actions aimed at creating more opportunities for young people through our public employment schemes, namely: National Youth Service (NYS), Sakh'abakhi and Siyatentela, learnership, internships and young professionals programme. It is through these programmes that we will ensure the rapid implementation of the **Provincial Youth Development Programme of Action** as a broad vehicle or tool towards the mainstreaming of youth development.

Our **NYS Programme** gives young job seekers the employability skills and real work experience they need to get and keep a job. We will continue to give beneficiaries of this programme opportunities in building maintenance and condition assessment of state owned buildings. However, we need a different approach to radicalise this programme.

As part of the paradigm shift, we will review the NYS exit strategy and extend it beyond the opportunities within the Department of Public Works, Roads and Transport.



We will also expand opportunities for the youth in procurement through the **30% set asides and mandatory subcontracting**. Government will also designate resources for the establishment of materials hubs in line with the Social Enterprise Development Model.

THE BUDGET

Honourable Members, please allow me to present the budget of the Department for 2017/18 financial year. The budget has seen a growth of **R165,919,000 (one hundred and sixty five million, nine hundred and nineteen thousand rands)** or 4 per cent as compared to the adjusted appropriation budget of **R4,599,828, 000 (four billion, five hundred and ninety nine million, eight hundred and twenty eight thousand rands)** in 2016/17 to **R4,765,747,000 (four billion, seven hundred and sixty five million, seven hundred and forty seven thousand rands)** for 2017/18 financial year.

Equitable share increased by **R55, 197,000 (Fifty five million one hundred and ninety seven thousand)** from **R2, 362,682,000 (Two billion, three hundred and sixty two million, six hundred and eighty two thousand rands)** of the adjusted appropriation in 2016/17 financial year to **R2, 417,879,000 (Two billion, four hundred and seventeen million, eight hundred and seventy nine thousand rands)** for 2017/18.

Conditional grants decreased by **R148, 569, 000 (One hundred and forty eight million, five hundred and sixty nine thousand rands)** from **R2, 208,501,000 (Two billion, two hundred and eight million, five hundred and one thousand rands)** in 2016/17 to **two billion, fifty nine million, nine hundred and thirty two thousand rands (R2, 059,932,000)** in 2017/18 financial year.



The budget of the Department of Public Works, Roads and Transport, Vote 8, is broken down per programme as follows:

- **Administration** **R 275, 057, 000**
(Two hundred and seventy five million and fifty seven thousand rands)

- **Public Works Infrastructure** **R 799, 428, 000**
(Seven hundred and ninety nine million, four hundred and twenty eight thousand rands)

- **Transport Infrastructure** **R 2, 421, 470, 000**
(Two billion, four hundred and twenty one million, four hundred and seventy thousand rands)

- **Transport Operations** **R 1, 199, 816, 000**
(One billion, one hundred and ninety nine million, eight hundred and sixteen thousand rands)

- **Community Based Programme** **R 69, 976, 000**
(Sixty nine million, nine hundred and seventy six thousand rands)

- **TOTAL** **R 4, 765, 747, 000**
(Four billion, seven hundred and sixty five million, seven hundred and forty seven thousand rands)



CONCLUSION

The policy intentions and priorities outlined in this speech have benefited from wide consultations. It was indeed a collaborative effort among various stakeholders. We are more grateful to our people who braved extreme weather conditions and attended our public participation sessions which sometimes lasted for the whole day. Our people's expectations are fundamental to how we do business and resource allocations.

I would like to thank the Honourable Premier for his effective, astute leadership and policy directives through the State of the Province Address. My fellow Executive Council colleagues and my organization the ANC for your continuous guidance.

My family on whom I rely on for moral support when I and the Department sail through rough seas.

I am also grateful for the comments from the Department of Performance Monitoring and Evaluation (DPME), National and Provincial Treasuries, Macro Policy, Department of Transport, Department of Public Works and Client Departments who provided inputs to our MTEF plans.

Team Public Works Roads and Transport under the capable leadership of HOD, Kgopana Mohlasedi, I am particularly grateful to all of you for your tireless efforts in ensuring that we realise our vision of providing an integrated transport system and infrastructure that promotes socio-economic development.

I have no doubt that this budget will make tomorrow better than today!

I thank you!



NOTES



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EXPANDED PUBLIC WORKS PROGRAMME