

Vote 05

Roads and Public Works

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2015/16	R4 251 304
Responsible Executive Authority	MEC for Roads and Public Works
Administrating Department	Department of Roads and Public Works
Accounting Officer	Head of the Department

1. Overview

1.1 Vision

Leaders in the provision of high quality services in infrastructure delivery.

1.2 Mission

A custodian of provincial government immovable assets and a provider of sustainable infrastructure resulting in socio-economic reforms, sector transformation and development.

1.3 Core functions and responsibilities

The core mandate of the department is to:

- Provide and manage government's roads and building infrastructure, including small town revitalisation, provision of accommodation, leadership to and regulation of the construction and property industries and related professions;
- Manage and lead the implementation of the Expanded Public Works Programme (EPWP);
- Regulate and manage the implementation of the Government Immovable Asset Management Act, 2007 (GIAMA);
- Implement the Accelerated Professional and Trade Competencies Development (APTCoD) programme as the skills development initiative aimed at developing artisan and professional skills within the province; and
- Promote accessibility and safe affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure.

1.4 Main Services

In line with the core functions and responsibilities, the main services rendered by the department are:

- Provision of technical and advisory support , project and contract management services to and on behalf of the provincial government;
- Give assistance to the provincial government in respect of routine and planned maintenance;
- Provision of office accommodation to all user departments;
- Coordinate the implementation of the Expanded Public Works Programme (EPWP);
- Coordinate initiatives and programmes that will contribute towards the transformation of the Construction and Property Industries; and
- Providing, maintaining and managing the provincial roads network.

1.5 Demands for and expected changes in the services

None.

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution. In carrying out its core function and responsibilities, the department is governed by the following Acts, rules and regulations: Public Service Regulations, 2001 as amended; Employment Equity Act; Labour Relations Act; National Road Traffic Act, 1996; Government Immovable Asset Management Act, 2007 (GIAMA); Eastern Cape State Land Disposal Act, 2007; Eastern Cape Roads Act, 2003; Expanded Public Works Programme Framework and Guidelines; Construction Industry Development Board Act; and Supply Chain Management Framework.

1.7 Budget decisions

The department has been compelled to fund capital infrastructure projects through Equitable Share (which is very limited), as a result of stringent requirement in the Division of Revenue Act (DoRA) with respect to the utilization of the Provincial Roads Maintenance Grant (PRMG). The PRMG only allows funding for maintenance projects and this funding arrangement is expected to continue in the medium to long-term.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

In the execution of its mandate, the department has identified strategic priority outcomes for the medium term which are aligned to government's prescribed outcomes where emerging contractors will be developed and empowered resulting in sustainable livelihoods, employment and economic growth by 2020. Resources have been made available to continue funding the following departmental anchor projects over the 2015 MTEF:

- The APTCoD to address the scarcity of artisan skills in the province;
- National Youth Service and the Household Contractor Programme;
- The integrated Contractor Development Programme covering all the core programmes of the department;
- Property Incubator Programme;
- Small Town Revitalization Programme; and
- Buildings maintenance and construction.
- Attracting long-term property and infrastructure financial investment into the Eastern Cape Province to ensure job creation through the following projects; Bhisho Government Office Precinct; Mount Ayliff Government Precinct; and Libode Government Precinct.

An efficient and integrated road network that serves as a catalyst for social and economic development underpinned by improved rural access by 2020.

Immovable assets management regime fully responsive to the needs of provincial government and its socio economic transformational agenda by 2020.

2. Review of the current financial year (2014/15)

2.1 Key achievements

In giving effect to the overarching policy instruments the department has implemented and responded to a number of policy priorities and objectives.

Although capacity constraints in key functional areas remained pervasive, measures were put in place to eliminate these constraints including accelerating the filling of posts based on the approved Annual Recruitment Plan (ARP). The Transitional Organogram has been approved by the Executive Authority. The representation of women in senior management has increased from 13.3 per cent in 2013/14 to 32.4 per cent in the period under review.

The department has managed to complete 25 of the targeted 26 detailed designs to go out on tender. In respect of construction, the department has completed the targeted 14 projects within the agreed time period and exceeded the target of a number of projects completed within the agreed budget by 5.

Through maintenance, the department has met its targets of delivering 27 projects within budget and has also completed 22 projects within the agreed contract period. Maintenance is also showing signs of improvement in its function as the number of unplanned maintenance projects are decreasing; whilst against a target of 42 planned maintenance projects awarded, 30 is recorded. Immovable Asset Management recorded a staggering over-achievement of 6 554 immovable assets updated in the Immovable Asset Register (IAR) against a mid-year target of 3 500. This was mainly due to a bulk upload of 5 439 records for the change of Cacadu name to Sarah Baartman.

In an effort of limiting losses and providing maintenance on government buildings, thereby improving building lifespan and improving safe working environment, the department continued with implementation of Radio Frequency Identification System (RFID). In this regard, Dukumbana and Qhasana buildings are in completion stages.

The department has made strides in the disposal of superfluous immovable assets within the province. In the year under review, 8 041 properties were transferred to the Department of Human Settlements for the upgrade of tenure of the current occupants of RDP houses, across the province. A further number of land and properties were handed over to various municipalities in the province.

Despite the challenges in the transport infrastructure sphere, the department managed to meet and or exceed some of its targets in the period under review.

The target for the number of m² of surfaced roads resealed was 45 000 m², while 177 929 m² was achieved. However, the major reason for this over achievement is attributable to projects that were carried over from the 2013/14 financial year.

The maintenance programme also managed to re-gravel 823 km of gravel roads against a target of 500 km, thereby recording an over-achievement of 323 km. The department also paid attention to the blacktop patching (including pothole repairs) in the province. At the end of the third quarter of 2014/15, the department had undertaken 47 051 m² of blacktop patching against a target of 45 000 m².

The Expanded Public Works Programme (EPWP) continues to be the department's flagship programme. Some of the noteworthy achievements that can be highlighted include:

- Creation of 45 338 work opportunities against a target of 42 500;
- Engagement of 40 000 people in household contractor programme;
- Training of 677 APTCoD Learners as artisans in various fields with 61 of them now being fully fledged artisans;
- Providing accredited training in buildings and roads related disciplines to 500 young people under NYS;
- Providing assistance in the upgrading of contractors to higher levels in the Construction Industry Development Board (CIDB) grading; and

- Mentoring and involving Household Contractors in minor road construction projects coupled with helping them set up the savings clubs so as to ensure that their livelihoods are sustained even beyond the duration of the contracts.

2.2 Key challenges

While the department has recorded the above achievements, it is however still challenged with the:

- Continued underfunding in the face of huge infrastructure backlogs;
- Failure to effectively spend the limited available budget;
- Defaulting contractors due to lack of capacity;
- Continued reliance on service providers owing to the under-capacity in key areas;
- Fully implementing the 2008 cabinet resolution on the department as an implementing agent of choice;
- Retirement of technical personnel with no equivalent replacements and inability to attract professionals due to Occupational Specific Dispensation (OSD) requirements; and
- Control environment which continue to be compromised in the face of skills shortage and capacity.

3. Outlook for the coming financial year (2015/16)

At a broader level, and in order to achieve the political commitments and the Annual Performance Plan (APP) targets, the department will continue to improve operational effectiveness by undertaking an organisation wide skills audit.

In order to meet future skill needs, the department intends to aggressively embark on a talent development programme to capacitate itself in technical, artisan, engineering and critical support functions skills. This will be achieved through programmes such as Accelerated Professional Competency Development (APTCOD) and National Youth Service (NYS), Remodelling of Roads In-house Maintenance Unit, Bursary Scheme, Learnership, Internships and Mentorship Programme.

In respect to Property Management, the department will verify 50 per cent of all the properties on Logica for Education and Health portfolio in the Immovable Asset Register (IAR) and all municipal valuations will be captured on the IAR in an effort of enhancing the IAR. In collaboration with private landlords, the department will create employment opportunities for 20 NYS to be trained as Facilities Management Assistants within the lease portfolio. The department will further develop a Property Revenue Strategy and identify ten (10) strategic commercial properties in the portfolio for revenue enhancement. In contribution to the transformation of the property industry, the department will review and approve a Property Incubator Programme in order to advance the involvement of designated groups in the lease portfolio. A tender will be issued for the development of the provincial wide accommodation plan. This is necessitated by the changes in the service delivery models of various departments as well as trying to provide accommodation in a more coordinated and integrated fashion thereby responding to service delivery objectives of user departments.

In addition to these imperatives, the following specific strategic targets have been set for the 2015/16 financial year as follows:

- Completion of 27 construction projects with the available resources and within agreed time period, and completion of 50 planned public works infrastructure maintenance projects;
- Completion of the Bhisho Memorial Site/Contact Centre;
- Completion of phase 2 of the Bhisho Ceremonial Boulevard/Road upgrade;
- Completion of Phalo House Parking project;

- Verification of 3 440 assets in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury;
- Conduct condition assessments on 100 state-owned buildings;
- Upgrade 19.5 km of gravel road to surfaced road;
- Reseal 89 500 m² of surfaced road;
- Re-gravel 620 km of gravel roads;
- Carry out 65 000 m² of blacktop patching (including pothole repair);
- The implementation and completion of upgrading 41 gravel roads across the province;
- Management of active routine road maintenance through a departmental contract with SANRAL;
- Employment and training of 30 unemployed civil engineering graduates through RAMS;
- Finalisation of a provincial and municipal roads classification and mapping process; and
- Implementation of an audit intervention plan to address critical areas of concern.

Furthermore, 2015/16 will see the intensification of the implementation of Phase 3 of the EPWP. The department aims to create 47 500 work opportunities. Also, in order to encourage sustainable livelihoods, the department will continue to support and monitor 11 livelihood projects. As a response to the diminishing numbers of artisans in the province, the department will increase the number of artisans enrolled in APTCoD by 100 in the 2015/16 financial year. Training and youth empowerment programmes will also be up-scaled to 6 000 beneficiaries.

4. Reprioritisation

The Provincial Roads Maintenance Grant (PRMG) conditions limit the use of its funds to only two categories of capital projects. The first is capital projects where funding was committed to a capital project prior to April 2011 and the second is for rehabilitation projects, which from an accounting basis, are treated as capital projects but are allowed by the PRMG as maintenance projects. The department has therefore had to adjust the capital projects to be funded by PRMG between 2015/16 and 2017/18 to only those meeting these requirements.

In budgeting for non-core items, all relevant cost-cutting circulars/ practice notes were taken into account. For instance, cell phone thresholds have been revised downwards. Also, of much importance is that the department has reprioritised from its travel and subsistence budget to fund the shortfall on the leave gratuities. A further reprioritisation was undertaken from Programme 1 to Programme 2 to fund the payment of property rates and taxes.

5. Procurement

The department will procure a number of projects through the bidding process (90/10 thresholds). A number of projects will also be procured through the quotation process (80/20 thresholds). The method of procurement will be determined through discussions with the project leaders. The procurement processes will be aligned according to the implementation date of the project as listed on the department's procurement plan. The department is also in the process of arranging term contracts for services required on a continuous basis as well as the revision of the procurement processes for disaster projects.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Equitable share	2 036 984	2 180 299	2 543 635	2 684 374	2 684 374	2 640 293	2 908 546	3 100 914	3 300 615	10.2
Conditional grants	1 356 656	1 623 473	1 308 309	1 341 071	1 341 071	1 341 071	1 342 758	1 320 312	1 408 404	0.1
Devolution of Property Rate Funds Grant to Provinces	235 674	203 794	—	—	—	—	—	—	—	—
Provincial Road Maintenance Grant	1 115 774	1 360 428	1 243 228	1 294 279	1 294 279	1 278 174	1 289 151	1 320 312	1 408 404	0.9
EPWP Incentive Grant	5 208	49 694	65 081	46 791	46 791	46 785	53 607	—	—	14.6
Total receipts	3 393 640	3 803 772	3 851 944	4 025 444	4 025 444	3 981 364	4 251 304	4 421 226	4 709 018	6.8
Of which										
Departmental receipts	20 543	14 756	32 101	18 989	23 690	22 553	25 111	26 618	28 215	11.3

% change from 2014/15 to 2015/16

Table 2 gives the sources of funding for the department from 2011/12 to 2017/18. For 2015/16, the main sources of funding are equitable share at R2.908 billion and conditional grants at R1.342 billion of the total departmental receipts.

Compared to the 2014/15 revised estimate, equitable share has increased by 10.2 per cent. The increase is attributable to the normal inflationary adjustments as well as the additional allocation for the earmarked road projects. In the same period, conditional grants have increased marginally by 0.1 per cent.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Tax receipts	—	—	—	—	—	—	—	—	—	—
Casino taxes	—	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	13 750	14 145	15 972	18 989	23 690	20 186	25 111	26 618	28 215	24.4
Transfers received	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	—	—	—	—	—	—	—	—	—
Interest, dividends and rent on land	—	—	—	—	—	—	—	—	—	—
Sales of capital assets	—	—	12 175	—	—	—	—	—	—	—
Transactions in financial assets and liabilities	6 793	611	3 954	—	—	2 367	—	—	—	(100.0)
Total departmental receipts	20 543	14 756	32 101	18 989	23 690	22 553	25 111	26 618	28 215	11.3

% change from 2014/15 to 2015/16

Table 3 above shows that the department collected R20.543 million in 2011/12, and this amount increased to a revised estimate of R22.553 million in 2014/15. This revenue is mainly from the sale of Goods and Services other than capital assets in respect of rental income collected from the leasing of state-owned properties. In 2015/16, own receipts increases to R25.111 million from a revised estimate of R22.553 million in 2014/15. This represents an increase of 11.3 per cent. Own receipts reflected against transactions in financial assets and liabilities relates to once-off recoveries of staff debts that are difficult to estimate with accuracy as the department does not budget for this item.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when this budget was formulated:

- National Treasury Instruction Note No. 1 of 2013/14 on cost containment measures;
- Salary increases have been taken into account in line with adjustments contained in the National Treasury Budget Guidelines;
- Occupational Specific Dispensation (OSD) has been provided for;
- Resources will be made available to fund the reconfigured organizational structure if the challenges of the merged department are to be addressed; and
- Infrastructure capital budgeting is based on the indicative MTEF budget (2015) including additional funding of R600 million over the 2015 MTEF for specific road projects.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Administration	323 201	424 648	446 063	487 620	521 854	515 461	461 496	484 873	509 117	(10.5)
2. Public Works Infrastructure	959 757	1 040 535	1 168 193	1 173 012	1 165 808	1 221 089	1 258 649	1 328 282	1 399 352	3.1
3. Transport Infrastructure	1 823 461	1 945 611	1 783 557	1 887 112	1 868 294	1 771 439	2 038 840	2 151 828	2 317 080	15.1
4. Expanded Public Works Programme	287 221	392 978	454 131	477 700	469 488	473 375	492 319	456 243	483 470	4.0
Total payments and estimates	3 393 640	3 803 772	3 851 944	4 025 444	4 025 444	3 981 364	4 251 304	4 421 226	4 709 018	6.8

% change from 2014/15 to 2015/16

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	2 269 672	2 865 015	2 989 683	2 977 921	3 092 473	3 043 734	2 982 215	3 064 858	3 229 011	(2.0)
Compensation of employees	705 532	852 963	897 711	1 032 736	977 052	935 745	1 071 189	1 130 764	1 187 302	14.5
Goods and services	1 562 631	2 012 052	2 091 712	1 945 186	2 115 422	2 107 989	1 911 026	1 934 093	2 041 709	(9.3)
Interest and rent on land	1 509	—	260	—	—	—	—	—	—	—
Transfers and subsidies to:	241 394	216 901	220 577	231 663	257 257	273 211	268 093	287 047	289 082	(1.9)
Provinces and municipalities	220 921	195 911	186 146	209 003	213 003	229 417	236 135	248 092	248 179	2.9
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	120	—	—	—	—	—	—	—	—
Households	20 473	20 870	34 431	22 660	44 254	43 794	31 958	38 955	40 903	(27.0)
Payments for capital assets	849 601	717 138	641 684	815 860	675 714	664 419	1 000 996	1 069 321	1 190 925	50.7
Buildings and other fixed structures	779 745	642 575	570 152	729 963	594 667	581 049	937 133	1 006 427	1 124 886	61.3
Machinery and equipment	68 820	69 936	71 532	84 577	72 146	76 428	62 483	61 441	64 514	(18.2)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	4 517	—	—	—	—	—	—	—	—
Software and other intangible assets	1 036	110	—	1 320	8 901	6 941	1 380	1 453	1 526	(403.0)
Payments for financial assets	32 973	4 718	—	—	—	—	—	—	—	—
Total economic classification	3 393 640	3 803 772	3 851 944	4 025 444	4 025 444	3 981 364	4 251 304	4 421 226	4 709 018	6.8

% change from 2014/15 to 2015/16

Tables 4 and 5 reflect a summary of payments and estimates for the department and per economic classification. Actual expenditure increased from R3.393 billion in 2011/12 to R3.981 billion in the 2014/15 revised estimate due to inflationary adjustments as well as additional resources to fund the increased mandate of the department. The budget increases by 6.8 per cent in 2015/16.

Expenditure on Compensation of Employees increased significantly from R705.532 million in 2011/12 to R935.745 million in the 2014/15 revised estimate. The increase is due to the carry-through costs of the higher than anticipated wage agreement and the function shifts (Roads and the Transkeian Development Reserve Fund – TDRF completed in 2013/14) as well as the filling of critical posts. The budget increases by 14.5 per cent in 2015/16 due to inflationary adjustments and provision for filling of vacant critical posts.

Goods and Services expenditure increased from R1.562 billion in 2011/12 to R2.107 billion in the 2014/15 revised estimate. This is in line with the department's policy of increasing its spending on the maintenance and refurbishment of existing infrastructure. The increase in the period under review is also indicative of the ever increasing demand for office space by client departments and extensive use of

consultants. In 2015/16, Goods and Services budget decreases by 9.3 per cent due to internal reprioritisation.

Transfers and Subsidies increase from R241.394 million in 2011/12 to R273.211 million in the 2014/15 revised estimate. This increase is attributable to the broadening property portfolio owned by the province thus increasing the property rates and taxes base and the provisions made for the retirements. In 2015/16, the budget decreases marginally by 1.9 per cent.

Payments for Capital Assets decreased from R849.601 million in 2011/12 to R664.419 million in the 2014/15 revised estimate. The decrease is attributable to the department's decision in the period under review to direct resources away from construction towards maintenance of the existing infrastructure. However, in 2015/16, the budget increases by 50.7 per cent. This is attributable in part to the replacement of certain infrastructure that was destroyed by the floods that is capital in nature as well as the additional allocation for the construction of the R61 from Umtamvuna, Mbizana and Nomlacu and Nkantolo roads in response to the Premiers State of Province Address.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	2014/15
Category A	73 700	79 561	83 346	88 047	88 047	88 047	92 009	96 885	101 730	4.5
Buffalo City	44 000	49 000	51 330	54 225	54 225	54 225	56 665	59 668	62 652	4.5
Nelson Mandela	29 700	30 561	32 016	33 822	33 822	33 822	35 344	37 217	39 078	4.5
Category B	107 035	102 484	107 357	113 414	113 414	113 414	118 518	124 799	131 039	4.5
Camdeboo	4 266	4 000	4 190	4 427	4 427	4 427	4 626	4 871	5 115	4.5
Blue Crane Route	2 778	2 000	2 095	2 213	2 213	2 213	2 313	2 436	2 557	4.5
Ikwezi	1 451	500	524	553	553	553	578	609	639	4.5
Makana	6 669	7 300	7 647	8 078	8 078	8 078	8 442	8 889	9 334	4.5
Ndlambe	1 605	1 500	1 571	1 660	1 660	1 660	1 735	1 827	1 918	4.5
Sundays River Valley	1 950	2 000	2 095	2 213	2 213	2 213	2 313	2 436	2 557	4.5
Baviaans	1 330	800	838	885	885	885	925	974	1 023	4.5
Kouga	1 330	1 400	1 467	1 549	1 549	1 549	1 619	1 705	1 790	4.5
Koukamma	2 049	1 300	1 362	1 439	1 439	1 439	1 503	1 583	1 662	4.5
Mbhashe	1 408	1 478	1 548	1 636	1 636	1 636	1 709	1 800	1 890	4.5
Mnquma	2 407	2 527	2 647	2 796	2 796	2 796	2 922	3 077	3 231	4.5
Great Kei	715	751	787	831	831	831	868	914	960	4.4
Amahlathi	1 260	1 322	1 385	1 463	1 463	1 463	1 529	1 610	1 691	4.5
Ngqushwa	1 674	1 758	1 842	1 947	1 947	1 947	2 035	2 143	2 250	4.5
Nkonkobe	10 396	6 250	6 547	6 916	6 916	6 916	7 228	7 611	7 992	4.5
Nxuba	1 500	1 575	1 650	1 743	1 743	1 743	1 821	1 918	2 013	4.5
Inxuba Yethemba	2 479	2 603	2 727	2 881	2 881	2 881	3 010	3 170	3 328	4.5
Tsolwana	201	211	221	233	233	233	244	257	270	4.5
Inkwanca	1 106	1 161	1 216	1 285	1 285	1 285	1 343	1 414	1 485	4.5
Lukhanji	4 091	4 295	4 499	4 753	4 753	4 753	4 967	5 230	5 492	4.5
Intsika Yethu	1 045	1 097	1 149	1 214	1 214	1 214	1 269	1 336	1 403	4.5
Emalahleni	547	574	601	635	635	635	664	699	734	4.5
Engcobo	722	758	794	839	839	839	877	923	970	4.6
Sakhisizwe	769	807	845	893	893	893	933	982	1 032	4.5
Elundini	1 282	7 822	8 194	8 656	8 656	8 656	9 045	9 524	10 001	4.5
Senqu	586	283	296	313	313	313	327	344	362	4.6
Maletswai	615	341	357	378	378	378	395	416	437	4.6
Gariep	3 630	1 666	1 745	1 844	1 844	1 844	1 927	2 029	2 131	4.5
Ngquza Hill	3 744	1 150	1 205	1 273	1 273	1 273	1 330	1 400	1 471	4.5
Port St. Johns	1 547	1 650	1 728	1 826	1 826	1 826	1 908	2 009	2 110	4.5
Nyandeni	517	543	569	601	601	601	628	661	694	4.5
Mhlontlo	738	775	812	858	858	858	896	943	991	4.5
King Sabata Dalindyebo	33 000	35 526	37 215	39 314	39 314	39 314	41 083	43 260	45 423	4.5
Matatiele	3 500	2 104	2 204	2 328	2 328	2 328	2 433	2 562	2 690	4.5
Umtsimvubu	1 030	—	—	—	—	—	—	—	—	—
Mbizana	2 475	1 279	1 340	1 415	1 415	1 415	1 479	1 557	1 635	4.5
Ntabankulu	625	1 378	1 443	1 525	1 525	1 525	1 594	1 678	1 762	4.5
Category C	1 825 712	1 781 274	1 901 894	1 874 717	1 874 717	1 874 717	2 116 740	2 270 977	2 429 181	12.9
Cacadu District Municipality	165 080	175 852	185 702	21 188	21 188	21 188	22 225	23 403	24 573	4.9
Amatole District Municipality	328 644	316 534	338 234	361 431	361 431	361 431	379 124	399 218	419 178	4.9
Chris Hani District Municipality	429 209	422 046	445 258	465 000	465 000	465 000	487 785	513 638	539 319	4.9
Joe Gqabi District Municipality	264 128	281 364	296 839	321 000	321 000	321 000	336 729	354 576	372 304	4.9
O.R. Tambo District Municipality	297 000	316 534	333 943	358 823	358 823	358 823	526 394	596 343	670 815	46.7
Alfred Nzo District Municipality	297 000	264 129	296 839	341 890	341 890	341 890	358 642	377 650	396 533	4.9
Unallocated	44 651	4 815	5 080	5 385	5 385	5 385	5 841	6 151	6 458	8.5
Whole Province	1 387 193	1 840 453	1 759 347	1 949 267	1 949 267	1 905 186	1 924 037	1 928 564	2 047 068	1.0
Total transfers to municipalities	3 393 640	3 803 772	3 851 944	4 025 444	4 025 444	3 981 364	4 251 304	4 421 226	4 709 018	6.8

Table 6 above provides a summary of expenditure by the department in each of the benefiting municipalities. The department will continue with the Wild Coast Meander low volume roads leading to the coastal areas of Amatole and OR Tambo district municipalities. Over the 2015 MTEF, the bulk of the department's service delivery spending is concentrated in the following district municipalities: Amatole, Cacadu, Chris Hani, Alfred Nzo and OR Tambo.

7.5 Infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
New infrastructure assets	156 444	97 568	67 475	71 080	63 080	63 080	82 000	83 892	88 087	30.0
Existing infrastructure assets	2 041 240	2 365 664	2 351 638	1 832 688	1 835 665	1 835 665	1 996 948	2 053 212	2 217 952	8.8
Upgrades and additions	449 910	640 258	660 732	651 306	610 322	610 322	829 708	903 650	827 106	35.9
Refurbishment and rehabilitation	185 890	7 591	4 951	77 812	23 500	23 500	102 931	56 400	160 875	338.0
Maintenance and repair	1 405 440	1 717 815	1 685 955	1 103 570	1 201 843	1 201 843	1 064 309	1 093 161	1 229 970	(11.4)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	2 197 684	2 463 232	2 419 113	1 903 768	1 898 745	1 898 745	2 078 948	2 137 104	2 306 038	9.5

% change from 2014/15 to 2015/16

Table 7 above presents a summary of infrastructure payments and estimates by category. A more detailed listing of infrastructure projects to be undertaken by the department can be found in Annexure B5 of this chapter.

The New infrastructure assets category increases by 30 per cent in 2015/16 to R82 million from the revised estimate of R63.080 million in 2014/15 due to the introduction of new projects under Public Works Infrastructure Programme, namely Enoch Sontoga, Amatole Regional Workshop. Upgrades and additions increase by 35.9 per cent to R829.708 million from the revised budget of R610.322 million in 2014/15 due to new roads projects, namely the additional allocation for the construction of the R61 from Umtamvuna, Mbizana and Nomlacu and Nkantolo roads.

Rehabilitation and refurbishment increases by 338 per cent to R102.931 million in 2015/16 from a revised estimate of R23.5 million in 2014/15. The increase is due to the department restoring the baseline of projects that were not moving in the 2014/15 from which funds were reprioritised in the Adjustment Estimates Budget. Maintenance and repairs category decreases by 11.4 per cent to R1.064 billion from the 2014/15 revised estimate of R1.201 billion due to the minimal growth on the PRMG allocation.

7.6 Maintenance

The details of maintenance projects are captured in the infrastructure schedule (Annexure B5 of this chapter).

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Devolution of Property Rate Funds Grant to Provinces	235 674	203 794	-	-	-	-	-	-	-	-
Infrastructure Grant to Provinces	1 115 774	1 369 985	1 243 228	1 294 279	1 294 279	1 294 279	1 289 151	1 320 312	1 408 404	(0.4)
EPWP Incentive Grant	5 208	49 694	65 081	46 791	46 791	46 791	53 607	-	-	14.6
Total payments and estimates	1 356 656	1 623 473	1 308 309	1 341 071	1 341 071	1 341 071	1 342 758	1 320 312	1 408 404	0.1

% change from 2014/15 to 2015/16

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	572 326	1 134 081	992 001	1 067 071	1 067 071	1 067 071	1 035 560	1 067 812	1 143 279	(3.0)
Compensation of employees	5 170	5 500	–	–	–	–	–	–	–	–
Goods and services	567 156	1 128 581	992 001	1 067 071	1 067 071	1 067 071	1 035 560	1 067 812	1 143 279	(3.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	224 004	187 766	–	–	–	–	–	–	–	–
Provinces and municipalities	224 004	187 766	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	560 326	301 626	316 308	274 000	274 000	274 000	307 198	252 500	265 125	12.1
Buildings and other fixed structures	558 826	299 399	316 308	274 000	274 000	274 000	307 198	252 500	265 125	12.1
Machinery and equipment	1 500	2 227	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 356 656	1 623 473	1 308 309	1 341 071	1 341 071	1 341 071	1 342 758	1 320 312	1 408 404	0.1

% change from 2014/15 to 2015/16

Tables 8 and 9 above provide a summary of the conditional grant payments and budgeted estimates by grant name and by economic classification. The Devolution of Property Rates Fund decreased from R235.674 million in 2011/12 to R203.794 million in 2012/13. In 2013/14, a decision was taken to phase in this grant in the equitable share.

The EPWP incentive grant has been fluctuating over the years. This is attributable to the fact that this grant is based on performance (jobs created). The grant increased from R5.208 million in 2011/12 to R46.791 million in the 2014/15 revised estimate. In 2015/16 the budget for this grant is R53.607 million.

The PRMG increased from R1.115 billion in 2011/12 to R1.294 billion in the 2014/15 revised estimate. The increase is attributable to the additional allocations to fund the ever increasing demand to maintain the existing deteriorating provincial road network. In 2015/16, this grant decreases marginally by 0.4 per cent to R1.289 billion.

Compensation of Employees increased from R5.170 million in 2011/12 to R5.5 million in 2012/13. This expenditure relates to a portion of the Devolution of Property Rates grant that was used to pay salaries for the employees who were supporting the implementation/utilization of the grant. Goods and Services has shown a remarkable increase from R567.156 million in 2011/12 to R1.067 billion in the 2014/15 revised estimate. This is attributable to the department's strategy of focusing on the maintenance of the existing infrastructure in the buildings and roads portfolio. In 2015/16, the budget decreases marginally by 3 per cent.

Transfers and Subsidies decreased from R224.004 million in 2011/12 to R187.766 million in 2012/13. This was in response to the department's inability to spend the previous allocation.

Payments for Capital Assets have steadily decreased from R560.326 million in 2011/12 to R274 million in 2014/15 revised estimate. This is in line with the department's strategic focus on maintaining the existing stock of infrastructure. However, in 2015/16 the budget increases by 12.1 per cent from R274 million to R307.198 million. This is attributable in part to the replacement of certain infrastructure that was destroyed by the floods.

7.8 Transfers

7.8.1 Transfers to local government by category

Table 10: Summary of transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Category A	89 406	82 110	80 589	87 287	91 287	98 880	99 729	106 706	112 041	0.9
Category B	122 169	102 143	101 673	116 231	116 231	124 771	130 465	135 130	129 568	4.6
Category C	9 134	11 658	3 884	5 486	5 486	5 766	5 941	6 256	6 569	3.0
Unallocated	212	–	–	–	–	–	–	–	–	–
Total departmental transfers	220 921	195 911	186 146	209 003	213 003	229 417	236 135	248 092	248 179	2.9

% change from 2014/15 to 2015/16

Table 10 above indicates the transfers in respect of payment of property rates and taxes for provincial owned properties. Transfers and Subsidies increased from R220.921 million 2011/12 to R229.417 million in 2014/15 revised estimate. This increase is attributable to the broadening property portfolio owned by the province thus increasing the property rates and taxes tax base. In 2015/16 the budget increases by 2.9 per cent to R236.135 million.

7.8.2 Transfers to local government by grant name

Table 11: Summary of transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Devolution of Property Rate Funds Grant to Provinces	235 674	203 794	–	–	–	–	–	–	–	–
Total departmental transfers	235 674	203 794	–	–	–	–	–	–	–	–

% change from 2014/15 to 2015/16

Table 11 above indicates transfers to local government by grant name. As a result of the decision to include the Devolution of Property rate conditional grant in equitable share, the department does not have grant transfers over the MTEF.

8. Programme description

8.1 Programme 1: Administration

Objectives: Provides 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. The programme is divided into 3 sub-programmes as follows:

- **Office of the MEC:** Renders advisory, secretarial, administrative and office support services;
- **Management/ Head of Department:** Overall management and support of the department; and
- **Corporate Support:** Manages personnel, procurement, finance, administration and related support services.

Table 12: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Office Of The Mec	6 820	7 622	8 137	9 182	9 182	8 346	9 727	10 252	10 765	16.5
2. Management Of The Department	11 944	15 269	14 523	18 677	17 187	17 942	14 149	14 913	15 659	(21.1)
3. Corporate Support	304 437	401 757	423 403	459 761	495 485	489 173	437 620	459 708	482 693	(10.5)
Total payments and estimates	323 201	424 648	446 063	487 620	521 854	515 461	461 496	484 873	509 117	(10.5)

% change from 2014/15 to 2015/16

Table 13: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	295 088	377 499	417 990	452 695	475 929	470 225	418 659	439 003	460 953	(11.0)
Compensation of employees	171 540	217 625	255 794	309 220	262 852	266 140	304 902	322 258	338 371	14.6
Goods and services	122 039	159 874	161 936	143 475	213 077	204 085	113 757	116 745	122 582	(44.3)
Interest and rent on land	1 509	–	260	–	–	–	–	–	–	–
Transfers and subsidies to:	15 604	20 693	25 083	17 275	28 275	29 797	24 825	31 018	32 569	(16.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	15 604	20 693	25 083	17 275	28 275	29 797	24 825	31 018	32 569	(16.7)
Payments for capital assets	5 361	26 456	2 990	17 650	17 650	15 439	18 012	14 852	15 595	16.7
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 325	26 346	2 990	16 330	15 330	15 119	16 632	13 399	14 069	10.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 036	110	–	1 320	2 320	320	1 380	1 453	1 526	331.3
Payments for financial assets	7 148	–	–	–	–	–	–	–	–	–
Total economic classification	323 201	424 648	446 063	487 620	521 854	515 461	461 496	484 873	509 117	(10.5)

% change from 2014/15 to 2015/16

Tables 12 and 13 above summarize expenditure and budgeted estimates relating to Programme 1 from the financial years 2011/12 to 2017/18. Expenditure increased from R323.201 million in 2011/12 to R515.461 million in the 2014/15 revised estimate. The increase is due to the building of financial management capacity that is focusing on contract management and finance. In 2015/16, the budget decreases by 10.5 per cent due to the decrease in the utilisation of consultants and internal reprioritisation over the 2015 MTEF.

Compensation of Employees expenditure increased from R171.540 million in 2011/12 to a revised estimate of R266.140 million in 2014/15. In 2015/16, the budget grows by 14.6 per cent due to improvement in the conditions of service (ICS), provision for the filling of vacant critical posts which are mainly for construction procurement as well as the added capacitation for the office of the CFO which will reduce the over reliance on administrative consultants.

Goods and Services increased from R122.039 million in 2011/12 to a revised estimate of R204.085 million in 2014/15. The increase is attributable to the normal inflationary increases in the period under review. However, in 2015/16, the budget decreases by 44.3 per cent largely due to reprioritisation on non-core items to fund emerging departmental cost pressures as well as the reduction in the use of consultants.

Transfers and Subsidies increased from R15.604 million in 2011/12 to a revised estimate of R29.797 million in 2014/15 due to staff exiting through normal attrition. In 2015/16, the budget decreases by 16.7 per cent to R24.825 million due to the uncertainty on the number of officials that might leave the employment of the department.

Expenditure on Payment for Capital Assets increased from R5.361 million in 2011/12 to a revised estimate of R15.439 million in 2014/15. The increase is attributable to the ever increasing demand for ICT equipment as well as office furniture as more people are recruited. However in 2015/16, the budget increases by 16.7 per cent due to the provision for the domestic furniture for the MPLs as well as the added provision for white fleet.

Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate	Medium-term estimates			
	2014/15	2015/16	2016/17	2017/18	
Number of facilitated stakeholder feedback meetings	16	16	16	16	
Number of IT Governance Framework (elements) implemented	5	2	2	2	
Number engagement sessions on strategic, operational planning and performance management conducted	6	7	7	7	
Number of monitoring reports issued against procurement plan.	10	11	11	11	
Number of updated contract management registers	4	4	4	4	

8.2 Programme 2: Public Works Infrastructure

Objectives: Provides 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. It plans, regulates and facilitates the provision of government buildings infrastructure through co-operation with local authorities. The programme is divided into 7 sub-programmes as follows:

- **Programme support:** Provides overall management and support of the programme, to manage the activities of the professional components strategically, to render an administrative support service to the professional components with regard to provincial government building infrastructure and property management, its management administration, financial matters and supply chain management;
- **Planning:** Manages the demand for infrastructure, development, monitoring and enforcement of the built sector and property management norms and standards;
- **Design:** Designs new and upgrades building infrastructure with the intention to ensure that plans are ready for funding and will include only 4 of the 6 procab stages (namely, project inception, concept design, design development and projects documentation);
- **Construction:** Responsible for new construction, upgrading and refurbishment and it entail 2 of the procab stages (namely, stage 5: construction period and contract administration, and stage 6: project close out and debriefing);
- **Maintenance:** Responsible mainly for 4 maintenance activities, namely: routine maintenance, scheduled maintenance, alterations and conditions assessment of all buildings;
- **Immovable Asset Management:** Is responsible for management of property portfolio of the province, establish and manage the provincial strategic and infrastructure plan, provide accommodation for all provincial departments and other institutions as well as acquire and dispose of accommodation in terms of the plans; and
- **Facility Operations:** Manages the operations of buildings including facilities management, cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical and mechanical equipment and all services related to managing a building.

Table 15: Summary of departmental payments and estimates sub-programme: P2 – Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
1. Programme Support	100 387	113 669	103 791	112 757	122 999	119 655	118 333	125 333	131 600	(1.1)
2. Planning	2 569	3 002	4 550	6 285	5 443	4 654	6 534	6 779	7 118	40.4
3. Design	24 824	29 426	38 875	34 495	38 325	40 823	34 762	36 125	37 931	(14.8)
4. Construction	169 309	205 519	232 934	255 329	242 062	236 084	260 100	279 731	293 718	10.2
5. Maintenance	134 428	143 454	161 128	151 727	152 865	154 578	163 658	165 808	174 099	5.9
6. Immovable Asset Management	477 525	480 511	545 113	531 499	523 214	578 413	589 381	623 988	655 188	1.9
7. Facility Operations	50 715	64 954	81 802	80 920	80 900	86 882	85 881	90 518	99 699	(1.2)
Total payments and estimates	959 757	1 040 535	1 168 193	1 173 012	1 165 808	1 221 089	1 258 649	1 328 282	1 399 352	3.1

% change from 2014/15 to 2015/16

Table 16: Summary of departmental payments and estimates by economic classification: P2 – Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	536 100	634 554	727 714	702 493	693 289	742 111	759 632	797 112	853 940	2.4
Compensation of employees	254 124	303 617	289 098	311 858	306 098	309 330	340 909	357 959	375 857	10.2
Goods and services	281 976	330 937	438 616	390 635	387 191	432 781	418 722	439 153	478 083	(3.2)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	220 921	191 284	186 717	209 003	219 003	233 015	234 135	247 092	247 129	0.5
Provinces and municipalities	220 921	191 152	186 146	209 003	209 003	225 098	232 635	245 092	245 029	3.3
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	132	571	–	10 000	7 917	1 500	2 000	2 100	(81.1)
Payments for capital assets	176 911	209 979	253 762	261 516	253 516	245 963	264 882	284 079	298 283	7.7
Buildings and other fixed structures	162 693	204 319	245 080	252 853	244 853	237 871	255 523	274 289	288 003	7.4
Machinery and equipment	14 218	1 143	8 682	8 663	8 663	8 092	9 359	9 790	10 279	15.7
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	4 517	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	25 825	4 718	–	–	–	–	–	–	–	–
Total economic classification	959 757	1 040 535	1 168 193	1 173 012	1 165 808	1 221 089	1 258 649	1 328 282	1 399 352	3.1

% change from 2014/15 to 2015/16

Tables 15 and 16 reflects that expenditure increased from R959.757 million in 2011/12 to a revised estimate of R1.221 billion in 2014/15. This is attributable to the increased provision for the implementation of the Devolution of Property Rates Fund to municipalities. In 2015/16, it increases marginally by 3.1 per cent as the department continues with its focus to maintain and manage old and new buildings for all government departments and funding for property rates and taxes.

Compensation of Employees increased from R254.124 million in 2011/12 to a revised estimate of R309.330 million in 2014/15. In 2015/16, the budget increases by 10.2 per cent due to the normal ICS adjustments and provision for critical vacant posts.

Goods and Services spending has been increasing steadily from R281.976 million in 2011/12 to a revised estimate of R432.781 million in 2014/15 due to increased pressure in office accommodation and security services for client departments, and property payments. In 2015/16, the budget decreases by 3.2 per cent to R418.722 million. This decrease is attributable to the internal reprioritisation to fund departmental cost pressures.

Transfers and Subsidies increased from R220.921 million in 2011/12 to a revised estimate of R233.015 million in 2014/15. The increase is attributable to the broadening of the property portfolio owned by the province thus increasing the property rates and taxes tax base. In 2015/16, the budget increases marginally by 0.5 per cent to R234.135 million.

Payment for Capital Assets increased from R176.911 million in 2011/12 to a revised estimate of R245.963 million in 2014/15. In 2015/16, this category increases by 7.7 per cent to R264.882 million mainly due to delays in the implementation of projects in 2014/15 which have been carried through to 2015/16.

Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P2: Public Works Infrastructure

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
Custodian - Asset Management Plan (CAMP) compiled and submitted to Provincial Treasury in accordance with Government Immovable Asset Management Act (GIAMA)	1	1	1	1
Number of infrastructure designs ready for tender	32	67	55	52
Number of capital infrastructure projects completed within the agreed time period	27	27	33	34
Number of capital infrastructure projects completed within agreed budget	23	27	33	34
Number of unplanned maintenance projects completed	2 120	2 000	1 950	1 950
Number of planned maintenance projects completed within the agreed contract period	48	50	49	49
Number of planned maintenance projects completed within agreed budget	48	50	49	49
Number properties receiving facilities management services	60	70	80	80
Number of condition assessments conducted on state-owned buildings	90	100	110	115
Number of immovable assets recorded in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	10 000	3 440	3 540	3 800

8.3 Programme 3: Transport Infrastructure

Objectives: 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, which supports and facilitates social empowerment and economic growth. This programme consists of 6 sub-programmes:

- **Programme Support Infrastructure:** Provides the overall management and support of the programme;
- **Infrastructure Planning:** Provides network planning for proclaimed roads;
- **Infrastructure Design:** Provide design, of road and transport infrastructure including all necessary support functions such as Environmental Impact Assessments, Traffic Impact Assessments, survey, expropriation, material investigations and testing;
- **Construction:** Develops new, re-construct, upgrade and rehabilitate road and transport infrastructure;
- **Maintenance:** Responsible for effectively maintaining road and transport infrastructure; and
- **Mechanical:** To provide an efficient plant fleet in support of in-house construction and maintenance units.

Table 18: Summary of departmental payments and estimates sub-programme: P3 – Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
1. Programme Support Infrastructure	66 186	60 599	15 547	11 723	10 958	10 614	21 630	20 242	21 254	103.8
2. Infrastructure Planning	42 898	35 878	28 503	34 451	31 926	30 614	20 029	24 095	25 300	(34.6)
3. Infrastructure Design	15 883	23 278	29 468	38 549	35 058	28 128	18 196	19 825	20 816	(35.3)
4. Construction	755 552	584 935	564 722	664 546	565 785	518 692	896 449	896 462	981 285	72.8
5. Maintenance	863 648	1 140 595	1 020 309	1 009 246	1 103 729	1 062 324	945 252	1 046 318	1 116 294	(11.0)
6. Mechanical	79 294	100 326	125 008	128 597	120 838	121 067	137 284	144 886	152 130	13.4
Total payments and estimates	1 823 461	1 945 611	1 783 557	1 887 112	1 868 294	1 771 439	2 038 840	2 151 828	2 317 080	15.1

% change from 2014/15 to 2015/16

Table 19: Summary of departmental payments and estimates by economic classification: P3 – Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	1 152 595	1 496 960	1 396 961	1 353 125	1 464 286	1 368 552	1 321 217	1 382 417	1 441 061	(3.5)
Compensation of employees	245 856	272 036	284 037	330 394	329 800	280 220	340 840	359 192	377 151	21.6
Goods and services	906 739	1 224 924	1 112 924	1 022 731	1 134 486	1 088 332	980 377	1 023 225	1 063 909	(9.9)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 869	4 804	8 777	5 385	9 979	10 399	9 133	8 937	9 384	(12.2)
Provinces and municipalities	—	4 759	—	—	4 000	4 319	3 500	3 000	3 150	(19.0)
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	4 869	45	8 777	5 385	5 979	6 080	5 633	5 937	6 234	(7.4)
Payments for capital assets	665 997	443 847	377 819	528 602	394 029	392 487	708 490	760 474	866 635	80.5
Buildings and other fixed structures	616 105	401 852	325 072	477 110	346 837	340 201	681 610	732 138	836 883	100.4
Machinery and equipment	49 892	41 995	52 747	51 492	40 611	45 665	26 880	28 336	29 752	(41.1)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	6 581	6 621	—	—	—	(100.0)
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	1 823 461	1 945 611	1 783 557	1 887 112	1 868 294	1 771 439	2 038 840	2 151 828	2 317 080	15.1

% change from 2014/15 to 2015/16

Tables 18 and 19 reflects that expenditure decreased from R1.823 billion in 2011/12 to a revised estimate of R1.771 billion in 2014/15 due to the reduction in the PRMG grant. However, in 2015/16, the budget increases by 15.1 per cent to R2.038 billion due to the increase in the allocation of PRMG as well as the additional funding received for the construction of R61 from Umtamvuna, Mbizana and Nomlacu and Nkantolo roads in response to the Premiers State of Province Address.

Compensation of Employees increased from R245.856 million in 2011/12 to a revised estimate of R280.220 million in 2014/15. The increase is attributable to the filling of critical vacant posts and the implementation of OSD for engineering professionals. In 2015/16, the budget increases by 21.6 per cent due to the improvement in the conditions of service and the filling of critical vacant posts.

Goods and Services expenditure increased from R906.739 million in 2011/12 to a revised estimate of R1.088 billion in 2014/15 due to the department's decision to invest in the maintenance of the existing infrastructure. In 2015/16, the budget decreases by 9.9 per due to the internal reprioritisation as well as the provincial top slicing.

Transfers and Subsidies increased from R4.869 million in 2011/12 to a revised estimate of R10.399 million in 2014/15. In 2015/16, the budget decreases by 12.2 per cent to R9.133 million. The decrease is attributable to a once off payment for the transfer of funds in respect of the former Roads workers to the Amathole District Municipality as part of Transitional Local Council Agreement (TLC).

Payments for Capital Assets decreased from R665.997 million in 2011/12 to a revised estimate of R392.487 million in 2014/15. This is in line with the department's strategic decision to invest more resources in the maintenance of the existing infrastructure stock and invest less on new capital assets. However in 2015/16, the budget increases by 80.5 per cent. This is attributable in part to the replacement of certain infrastructure that was destroyed by the floods that is capital in nature as well as

the additional allocation for the construction of roads in response to the Premiers State of Province Address.

Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P3: Transport Infrastructure

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
Number of kilometres of gravel roads upgraded to surfaced roads	15	20	5	41
Number of square metres of surfaced roads rehabilitated	-	27 400	50 000	50 000
Number of square metres of surfaced roads resealed	60 000	89 500	200 000	200 000
Number of kilometres of gravel roads re-gravelled	600	620	-	-
Number of square metres of blacktop patching	60 000	65 000	65 000	66 000
Number of kilometres of gravel roads bladed	36 000	6 000	6 500	7 000

8.4 Programme 4: Expanded Public Works Programme

Objectives: 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. The programme is divided into 5 sub-programmes:

- **Programme Support:** Provides for overall management and support of the branch including provision of back office technical administration, provision of built sector knowledge management services, finance, built sector supply chain management and management of stores, telecommunications as well as serving as the coordinating division of the branch;
- **Community Development:** Provides programmes to bring about the development and empowerment of impoverished communities;
- **Innovation and Empowerment:** Provides programmes to develop contractor empowerment, development and training including learnerships;
- **Sector Co-ordination and monitoring:** Responsible for the management and co-ordination of expenditure on the Expanded Public Works Programme; and
- **Construction Development:** To provide sustainable contractor development and opportunities for access to construction related procurement contracts. This sub-programme has been collapsed into Innovation and Empowerment over 2015 MTEF to align to the budget and programme structure.

Table 21: Summary of departmental payments and estimates sub-programme: P4 – Expanded Public Works Programme

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
1. Programme Support	5 694	5 729	7 821	10 245	9 331	9 624	8 804	9 274	9 738	(8.5)
2. Community Development	204 874	305 574	342 619	350 369	347 445	348 000	360 182	316 975	337 239	3.5
3. Innovation And Empowerment	36 108	35 768	42 251	53 058	45 957	46 511	94 479	100 499	105 524	103.1
4. Co-Ordination And Compliance Monitoring	15 210	20 626	31 031	26 963	30 901	32 643	28 854	29 495	30 969	(11.6)
5. Construction Development	25 335	25 281	30 409	37 065	35 854	36 597	—	—	—	(100.0)
Total payments and estimates	287 221	392 978	454 131	477 700	469 488	473 375	492 319	456 243	483 470	4.0

% change from 2014/15 to 2015/16

Table 22: Summary of departmental payments and estimates by economic classification: P4 – Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	285 889	356 002	447 018	469 608	458 969	462 846	482 707	446 326	473 057	4.3
Compensation of employees	34 012	59 685	68 782	81 264	78 302	80 055	84 537	91 356	95 923	5.6
Goods and services	251 877	296 317	378 236	388 345	380 668	382 791	398 170	354 970	377 134	4.0
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	120	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	120	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 332	36 856	7 113	8 092	10 519	10 529	9 612	9 917	10 413	(8.7)
Buildings and other fixed structures	947	36 404	–	–	2 977	2 977	–	–	–	(100.0)
Machinery and equipment	385	452	7 113	8 092	7 542	7 552	9 612	9 917	10 413	27.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	287 221	392 978	454 131	477 700	469 488	473 375	492 319	456 243	483 470	4.0
% change from 2014/15 to 2015/16										

Tables 21 and 22 reflect that expenditure increased from R287.221 million in 2011/12 to a revised estimate of R473.375 million in 2014/15. In 2015/16, the programme's budget increases by 4 per cent. These increases are attributable mainly to the increase in the EPWP Incentive grant allocation.

Compensation of Employees increased from R34.012 million in 2011/12 to a revised estimate of R80.055 million in 2014/15. The increase is attributable to the SCoA reclassification of NYS, APTCoD and Interns from Goods and Services to Compensation of Employees in 2012/13. In 2015/16, the budget increases by 5.6 per cent due to the normal ICS adjustment.

Goods and Services expenditure increased from R251.877 million in 2011/12 to a revised estimate of R382.791 million in 2014/15. This is attributable to the funding of job creation through the EPWP incentive grant, which has increased significantly between 2011/12 and 2014/15 revised estimate. In 2015/16, the budget increases by 4 per cent due to the increase in the allocation of the EPWP Incentive grant.

Payments for Capital Assets increased from R1.332 million in 2011/12 to a revised estimate of R10.529 million in 2014/15 due to the provision for finance leasing of the white fleet. In 2015/16, the budget decreases by 8.7 per cent to R9.612 million. The decrease is attributable to a once off provision for the Robert Sobukwe Memorial in 2014/15.

Service Delivery Measures

Table 23: Selected service delivery measures for the programme: P4: Expanded Public Works Programme

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	43 300	47 500	47 700	47 900
Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads	11 550	15 668	15 715	15 762
Number of household contractor livelihood projects monitored and mentored	9	11	11	11
Numbers of beneficiary Empowerment Interventions	5	5	5	5
Number of young people contracted on the NYS programme (18 – 35 years)	500	500	500	500
Number of unemployed people employed through Amathuba Jobs Portal	5 000	5 000	6 000	7 000
Number of Provincial emerging contractors supported and upgraded to the next level on the CIDB register	200	200	200	200
Number of APTCoD learners recruited and trained	700	750	800	800
Number of innovative methods experimented with	2	2	3	3
Number of public bodies reported on EPWP targets within the province	54	56	56	56
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	7	7	7	7
Number of Road Forums functional according to Terms of Reference	45	45	45	45

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 24: Personnel numbers

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	Projected 31 March 2015	Projected 31 March 2016	Projected 31 March 2017	Projected 31 March 2018
1. Administration	1 055	1 284	1 192	905	1 290	1 290	1 290
2. Public Works Infrastructure	1 279	1 310	1 262	1 228	1 295	1 295	1 295
3. Transport Infrastructure	1 817	1 938	1 599	1 386	1 656	1 656	1 656
4. Expanded Public Works Programme	1 236	1 360	1 145	1 201	1 145	1 145	1 145
Total provincial personnel numbers	5 387	5 892	5 198	4 720	5 386	5 386	5 386
Total provincial personnel cost (R thousand)	705 532	852 963	897 711	935 745	1 071 189	1 130 764	1 187 302
Unit cost (R thousand)	131	145	173	198	199	210	220

9.2 Personnel numbers and costs by component

Table 25: Personnel numbers and costs

Personnel numbers as at:	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium - term estimates		
	2 012	2 013	2 014				2 016	2 017	2 018
Personnel numbers	5 387	5 892	5 198	5 386	4 796	4 720	5 386	5 386	5 386
Total personnel cost	705 532	852 963	897 711	1 032 736	977 051	935 745	1 071 189	1 130 764	1 187 302
<i>of which</i>									
Human resources component									
Personnel numbers (head count)	105	118	183	199	199	199	199	199	199
Personnel cost (R thousands)	27 834	33 960	40 962	42 884	42 884	42 884	57 805	61 851	65 872
Finance component									
Personnel numbers (head count)	140	134	174	196	196	196	346	346	346
Personnel cost (R thousands)	37 732	40 015	40 513	49 791	49 791	49 791	67 652	72 387	77 093
Full time workers									
Personnel numbers (head count)	3 294	3 718	3 144	3 332	3 111	3 508	3 721	3 721	3 721
Personnel cost (R thousands)	637 930	764 643	760 426	855 674	813 851	792 545	909 261	957 500	1 002 776
Part-time workers									
Personnel numbers (head count)	1 784	1 688	1 418	1 418	1 155	786	1 089	1 089	1 089
Personnel cost (R thousands)	28 283	38 283	47 265	68 874	58 200	48 200	46 053	49 277	52 480
Contract workers									
Personnel numbers (head count)	309	486	636	636	530	426	576	576	576
Personnel cost (R thousands)	39 319	50 037	90 020	108 188	105 000	95 000	115 876	123 987	132 046

There have been delays in the implementation of the 2014/15 ARP. In 2015/16, the department will endeavour to fill all the vacant funded posts in the transitional organogram. This includes the capacitation of the supply chain management unit through the prioritisation of contract management in the department.

In 2015/16, the department will endeavour to fill 5 386 of which 3 721 is full-time employees; 1 089 part-time workers; and 576 contractor workers. The department plans to continue improving capacity through recruitment and this will be prioritised through the implementation of the Annual Recruitment Plan (ARP).

9.3 Payments on training by programme

Table 26: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Administration	28 360	29 600	29 650	30 720	30 720	30 720	32 256	33 966	35 664	5.0
Subsistence and travel	500	600	650	720	720	720	756	796	836	5.0
Payments on tuition	12 378	13 500	13 500	14 000	14 000	14 000	14 700	15 479	16 253	5.0
Other	15 482	15 500	15 500	16 000	16 000	16 000	16 800	17 690	18 575	5.0
2. Public Works Infrastructure	–	–	–	–	–	–	–	–	–	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	–	–	–	–	–	–	–	–	
3. Transport Infrastructure	–	–	–	–	–	–	–	–	–	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	–	–	–	–	–	–	–	–	
4. Expanded Public Works Programme	–	–	–	–	–	–	–	–	–	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	–	–	–	–	–	–	–	–	
5. Early Childhood Development	–	–	–	–	–	–	–	–	–	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	–	–	–	–	–	–	–	–	
Total payments on training	28 360	29 600	29 650	30 720	30 720	30 720	32 256	33 966	35 664	5.0

% change from 2014/15 to 2015/16

The total number of bursaries for future employees (external bursaries) is capped because various factors such as: budget availability, number of students already in receipt of bursaries, type of studies (e.g. Diploma or B degree) and the number and types of bursary holders who complete their studies.

All these factors are taken into account when new bursaries are allocated. The rand value of an external bursary varies from year to year because of the escalating study and associated costs. These are full bursaries that cover class fees, books, accommodation, etc. The allocation of bursaries and study assistance to existing employees is entirely budget dependent and driven by the Workplace Skills Plan, which is informed by employees' personal development plans.

9.4 Information on training

Table 27: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Number of staff	5 387	5 892	5 198	4 720	4 720	4 720	5 386	5 386	5 386	14.1
Number of personnel trained	1 000	1 500	1 700	2 000	2 000	2 000	2 100	2 211	2 322	5.0
of which										
Male	550	850	950	1 100	1 100	1 100	1 155	1 216	1 277	5.0
Female	450	650	750	900	900	900	945	995	1 045	5.0
Number of training opportunities	1 000	1 271	1 700	2 000	2 000	2 000	2 100	2 211	2 322	5.0
of which										
Tertiary	493	852	825	975	975	975	1 024	1 078	1 132	5.0
Workshops	409	295	725	850	850	850	893	940	987	5.0
Seminars	98	124	150	175	175	175	184	193	203	5.0
Other	—	—	—	—	—	—	—	—	—	—
Number of bursaries offered	207	226	290	320	320	320	336	354	371	—
Number of interns appointed	300	442	300	300	300	300	315	332	348	5.0
Number of learnerships appointed	1 100	1 362	1 500	2 000	2 000	2 000	2 100	2 211	2 322	5.0
Number of days spent on training	—	—	—	—	—	—	—	—	—	—

% change from 2014/15 to 2015/16

The above table depicts the number of staff that underwent various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships. Training includes short courses for in-house staff, as well as internships in the various programmes.

9.5 Structural changes

None.

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

Department of Roads and Public Works

Department of Roads and Public Works

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	13 750	14 145	15 972	18 989	23 690	20 186	25 111	26 618	28 215	24.4
Sale of goods and services produced by department (excluding capital assets)	13 750	14 145	15 809	18 989	23 690	20 186	25 111	26 618	28 215	24.4
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	13 750	14 145	15 809	18 989	23 690	20 186	25 111	26 618	28 215	24.4
Of which										
Health patient fees	13 750	14 145	15 809	17 359	22 060	18 616	22 851	24 222	25 676	22.7
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	163	–	–	–	–	–	–	
Transfers received from:	–	–	–	–	–	–	–	–	–	
Other governmental units	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	12 175	–	–	–	–	–	–	
Land and sub-soil assets	–	–	12 175	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	6 793	611	3 954	–	–	2 367	–	–	–	(100.0)
Total departmental receipts	20 543	14 756	32 101	18 989	23 690	22 553	25 111	26 618	28 215	11.3

% change from 2014/15 to 2015/16

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18	2014/15
Current payments	2 269 672	2 865 015	2 989 683	2 977 921	3 092 473	3 043 734	2 982 215	3 064 858	3 229 011	(2.0)
Compensation of employees	705 532	852 963	897 711	1 032 736	977 052	935 745	1 071 189	1 130 764	1 187 302	14.5
Salaries and wages	681 096	852 963	897 711	891 623	835 939	935 745	925 767	993 359	1 043 027	(1.1)
Social contributions	24 436	—	—	141 113	141 113	—	145 422	137 405	144 276	—
Goods and services	1 562 631	2 012 052	2 091 712	1 945 186	2 115 422	2 107 989	1 911 026	1 934 093	2 041 709	(9.3)
Administrative fees	124	111	82	172	491	104	75	79	83	(27.4)
Advertising	4 960	5 098	4 337	5 155	7 531	8 264	5 209	5 516	5 792	(37.0)
Assets less than the capitalisation threshold	2 398	4 809	3 865	4 084	4 793	2 979	3 600	3 937	4 134	20.8
Audit cost: External	7 112	7 989	13 186	10 850	10 670	11 385	10 664	11 229	11 790	(6.3)
Bursaries: Employees	605	805	1 717	2 211	1 567	1 416	2 258	2 378	2 497	59.5
Catering: Departmental activities	4 759	7 188	5 702	4 864	6 605	6 888	5 078	4 843	5 085	(26.3)
Communication (G&S)	16 394	17 935	14 985	16 382	20 692	20 764	18 927	19 934	20 931	(8.8)
Computer services	21 311	45 460	25 820	35 974	25 253	23 274	19 571	19 808	20 799	(15.9)
Consultants and professional services: Business and advisory services	104 923	138 344	102 505	65 325	164 654	138 364	40 764	47 005	49 355	(70.5)
Consultants and professional services: Infrastructure and planning	89 723	81 748	96 071	124 936	99 036	93 982	85 879	85 764	90 052	(8.6)
Consultants and professional services: Laboratory services	—	—	—	—	322	86	0	—	—	(99.9)
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	4 195	6 946	7 296	4 493	6 998	6 495	6 172	6 616	6 947	(5.0)
Contractors	808 460	1 125 800	1 040 090	1 024 436	1 075 185	1 037 371	1 045 658	1 053 598	1 100 216	0.8
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	778	16 886	60 651	32 852	48 145	46 813	39 568	37 511	39 387	(15.5)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	15 916	—	211	620	1 955	2 053	193.8
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	460	586	—	180	154	129	—	0	0	(100.0)
Inventory: Fuel, oil and gas	18 654	32 253	5 578	7 034	28 564	30 549	27 612	29 143	30 600	(9.6)
Inventory: Learner and teacher support material	—	—	—	59	89	59	62	65	68	5.1
Inventory: Materials and supplies	7 755	28 297	7 236	7 193	20 570	19 437	14 993	15 817	16 608	(22.9)
Inventory: Medical supplies	58	8	—	—	53	64	—	—	—	(100.0)
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medgas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	101	14	62	87	91	96	40.3
Consumable supplies	11 508	48 479	111 274	56 187	19 851	23 862	40 200	34 659	36 392	68.5
Consumable: Stationery, printing and office supplies	4 605	5 709	5 470	5 496	7 459	7 050	5 536	5 706	5 991	(21.5)
Operating leases	212 127	203 603	221 909	245 427	227 117	251 033	256 618	268 204	293 932	2.2
Property payments	85 266	101 810	129 763	152 398	158 780	176 454	175 535	180 081	193 740	(0.5)
Transport provided: Departmental activity	—	—	—	—	—	105	0	—	—	(100.0)
Travel and subsistence	64 441	77 330	87 851	62 590	70 140	79 945	51 850	46 510	48 836	(35.1)
Training and development	24 910	19 070	24 978	31 902	24 242	23 544	33 171	38 168	40 077	40.9
Operating payments	67 102	12 727	15 212	14 196	4 170	9 242	12 227	12 013	12 614	32.3
Venues and facilities	—	4 508	26 923	2 998	5 587	5 940	2 428	2 436	2 558	(59.1)
Rental and hiring	3	18 553	79 211	11 775	76 688	82 119	6 665	1 026	1 077	(91.9)
Interest and rent on land	1 509	—	260	—	—	—	—	—	—	—
Interest	1 509	—	260	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	241 394	216 901	220 577	231 663	257 257	273 211	268 093	287 047	289 082	(1.9)
Provinces and municipalities	220 921	195 911	186 146	209 003	213 003	229 417	236 135	248 092	248 179	2.9
Provinces	—	—	—	—	4 000	4 319	—	—	—	(100.0)
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	4 000	4 319	—	—	—	(100.0)
Municipalities	220 921	195 911	186 146	209 003	209 003	225 098	236 135	248 092	248 179	4.9
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	220 921	195 911	186 146	209 003	209 003	225 098	236 135	248 092	248 179	4.9
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	120	—	—	—	—	—	—	—	—
Households	20 473	20 870	34 431	22 660	44 254	43 794	31 958	38 955	40 903	(27.0)
Social benefits	364	45	745	—	543	557	—	—	—	(100.0)
Other transfers to households	20 109	20 825	33 686	22 660	43 711	43 237	31 958	38 955	40 903	(26.1)
Payments for capital assets	849 601	717 138	641 684	815 860	675 714	664 419	1 000 996	1 069 321	1 190 925	50.7
Buildings and other fixed structures	779 745	642 575	570 152	729 963	594 667	581 049	937 133	1 006 427	1 124 886	61.3
Buildings	174 492	561 035	206 205	219 705	77 602	578 072	902 371	238 164	250 072	56.1
Other fixed structures	605 253	81 540	363 947	510 258	517 065	2 977	34 762	768 263	874 814	1067.7
Machinery and equipment	68 820	69 936	71 532	84 577	72 146	76 428	62 483	61 441	64 514	(18.2)
Transport equipment	4 325	26 346	62 249	83 300	83 300	342	57 530	60 026	63 028	16705.3
Other machinery and equipment	64 495	43 590	9 283	1 277	-11 154	76 086	4 953	1 415	1 486	(93.5)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	4 517	—	—	—	—	—	—	—	—
Software and other intangible assets	1 036	110	—	1 320	8 901	6 941	1 380	1 453	1 526	(80.1)
Payments for financial assets	32 973	4 718	—	—	—	—	—	—	—	—
Total economic classification	3 393 640	3 803 772	3 851 944	4 025 444	4 025 444	3 981 364	4 251 304	4 421 226	4 709 018	6.8

Department of Roads and Public Works

Table B.2A: Details of payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	295 088	377 499	417 990	452 695	475 929	470 225	418 659	439 003	460 953	(11.0)
Compensation of employees	171 540	217 625	255 794	309 220	262 852	266 140	304 902	322 258	338 371	14.6
Salaries and wages	168 292	217 625	255 794	298 142	251 774	266 140	293 110	320 871	336 915	10.1
Social contributions	3 248	—	—	11 078	11 078	—	11 792	1 387	1 456	—
Goods and services	122 039	159 874	161 936	143 475	213 077	204 085	113 757	116 745	122 582	(44.3)
Administrative fees	122	111	82	172	91	104	75	79	83	(27.6)
Advertising	931	1 160	1 160	1 256	4 292	4 633	1 314	1 384	1 453	(71.6)
Assets less than the capitalisation threshold	592	2 314	1 659	380	1 218	1 231	348	418	439	(71.7)
Audit cost: External	7 112	7 984	13 186	10 850	10 670	11 385	10 664	11 229	11 790	(6.3)
Bursaries: Employees	405	778	1 717	1 817	1 567	1 416	1 842	1 940	2 037	30.1
Catering: Departmental activities	1 562	1 711	1 526	1 185	1 947	2 088	1 281	1 160	1 218	(38.6)
Communication (G&S)	13 124	13 258	11 837	13 746	17 479	18 230	15 932	16 777	17 616	(12.6)
Computer services	17 162	41 258	24 860	35 318	25 194	22 999	18 904	19 105	20 060	(17.8)
Consultants and professional services: Business and advisory services	14 220	41 388	47 863	21 944	101 771	91 447	9 696	8 000	8 400	(89.4)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	799	6 835	7 274	4 478	3 488	4 783	6 154	6 391	6 711	28.7
Contractors	167	590	41	—	434	517	—	—	—	(100.0)
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	28	—	—	—	5	5	—	—	—	(100.0)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	204	181	—	124	124	126	—	—	—	(100.0)
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	1	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	65	-90	—	—	—	2	—	—	—	(100.0)
Inventory: Medical supplies	12	—	—	—	35	64	—	—	—	(100.0)
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	363	859	4 488	2 322	2 066	2 832	2 549	2 883	3 027	(10.0)
Consumable: Stationery, printing and office supplies	1 961	2 005	2 712	2 759	4 251	3 963	2 771	2 794	2 934	(30.1)
Operating leases	24 823	12 046	5 788	15 235	8 306	7 277	20 011	18 377	19 296	175.0
Property payments	9 137	1 263	1 760	—	2 693	2 826	2 400	3 000	3 150	(15.1)
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	18 755	14 689	20 649	20 457	19 210	18 761	10 982	11 576	12 155	(41.6)
Training and development	3 420	5 242	4 749	5 632	5 197	4 998	5 624	9 134	9 591	12.5
Operating payments	7 072	4 876	2 287	4 946	902	2 161	2 962	2 218	2 329	37.0
Venues and facilities	—	1 415	8 298	854	2 136	2 236	266	280	294	(88.1)
Rental and hiring	3	—	—	—	—	—	—	—	—	—
Interest and rent on land	1 509	—	260	—	—	—	—	—	—	—
Interest	1 509	—	260	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	15 604	20 693	25 083	17 275	28 275	29 797	24 825	31 018	32 569	(16.7)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	15 604	20 693	25 083	17 275	28 275	29 797	24 825	31 018	32 569	(16.7)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	15 604	20 693	25 083	17 275	28 275	29 797	24 825	31 018	32 569	(16.7)
Payments for capital assets	5 361	26 456	2 990	17 650	17 650	15 439	18 012	14 852	15 595	16.7
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 325	26 346	2 990	16 330	15 330	15 119	16 632	13 399	14 069	10.0
Transport equipment	4 325	26 346	2 953	15 940	15 940	—	12 614	12 969	13 617	—
Other machinery and equipment	—	—	37	390	-610	15 119	4 018	430	452	(73.4)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	1 036	110	—	1 320	2 320	320	1 380	1 453	1 526	331.3
Payments for financial assets	7 148	—	—	—	—	—	—	—	—	—
Total economic classification	323 201	424 648	446 063	487 620	521 854	515 461	461 496	484 873	509 117	(10.5)

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

Table B.2B: Details of payments and estimates by economic classification: P2 – Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	
Current payments	536 100	634 554	727 714	702 493	693 289	742 111	759 632	797 112	853 940	2.4
Compensation of employees	254 124	303 617	289 098	311 858	306 098	309 330	340 909	357 959	375 857	10.2
Salaries and wages	238 477	303 617	289 098	288 026	282 266	309 330	317 123	332 895	349 539	2.5
Social contributions	15 647	—	—	23 832	23 832	—	23 787	25 064	26 317	—
Goods and services	281 976	330 937	438 616	390 635	387 191	432 781	418 722	439 153	478 083	(3.2)
Administrative fees	—	—	—	—	370	—	—	—	—	—
Advertising	415	576	366	776	449	650	626	688	722	(3.7)
Assets less than the capitalisation threshold	381	771	266	475	963	411	496	521	547	20.6
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	551	680	515	519	444	532	544	573	601	2.3
Communication (G&S)	1 456	59	255	—	30	—	—	—	—	—
Computer services	36	35	4	—	31	18	—	—	—	(100.0)
Consultants and professional services: Business and advisory services	8 200	5 812	3 865	7 041	12 314	8 249	6 897	7 418	7 789	(16.4)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	3 503	1 712	—	—	—	(100.0)
Contractors	92	23 736	21 627	—	—	—	—	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	131	131	—	—	30	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	38	—	—	6	—	—	—	(100.0)
Inventory: Learner and teacher support material	—	-1	—	—	10	—	—	—	—	—
Inventory: Materials and supplies	—	14	40	77	53	145	83	87	92	(42.8)
Inventory: Medical supplies	—	8	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	701	810	38 970	717	840	663	750	791	830	13.1
Consumable: Stationery, printing and office supplies	303	418	413	626	604	490	572	603	633	16.8
Operating leases	183 372	189 465	213 953	227 272	217 264	241 398	233 642	246 702	271 355	(3.2)
Property payments	68 920	88 855	121 867	142 121	138 824	163 947	163 410	169 979	183 133	(0.3)
Transport provided: Departmental activity	—	—	—	—	—	105	—	—	—	(100.0)
Travel and subsistence	15 673	17 030	20 555	9 244	9 263	11 633	9 956	10 074	10 578	(14.4)
Training and development	207	250	352	357	1 133	1 048	374	394	414	(64.3)
Operating payments	1 538	2 051	2 595	699	733	1 128	731	771	809	(35.2)
Venues and facilities	—	237	12 935	711	332	646	642	553	580	(0.7)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	220 921	191 284	186 717	209 003	219 003	233 015	234 135	247 092	247 129	0.5
Provinces and municipalities	220 921	191 152	186 146	209 003	209 003	225 098	232 635	245 092	245 029	3.3
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	220 921	191 152	186 146	209 003	209 003	225 098	232 635	245 092	245 029	3.3
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	220 921	191 152	186 146	209 003	209 003	225 098	232 635	245 092	245 029	3.3
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	132	571	—	10 000	7 917	1 500	2 000	2 100	(81.1)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	132	571	—	10 000	7 917	1 500	2 000	2 100	(81.1)
Payments for capital assets	176 911	209 979	253 762	261 516	253 516	245 963	264 882	284 079	298 283	7.7
Buildings and other fixed structures	162 693	204 319	245 080	252 853	244 853	237 871	255 523	274 289	288 003	7.4
Buildings	162 693	174 859	206 205	219 705	207 875	237 871	220 761	238 164	250 072	(7.2)
Other fixed structures	—	29 460	38 875	33 148	36 978	—	34 762	36 125	37 931	—
Machinery and equipment	14 218	1 143	8 682	8 663	8 663	8 092	9 359	9 790	10 279	15.7
Transport equipment	—	—	2 099	8 663	8 663	—	9 359	9 790	10 279	—
Other machinery and equipment	14 218	1 143	6 583	—	—	8 092	—	—	—	(100.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	4 517	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	25 825	4 718	—	—	—	—	—	—	—	—
Total economic classification	959 757	1 040 535	1 168 193	1 173 012	1 165 808	1 221 089	1 258 649	1 328 282	1 399 352	3.1

Department of Roads and Public Works

Table B.2C: Details of payments and estimates by economic classification: P3 – Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	1 152 595	1 496 960	1 396 961	1 353 125	1 464 286	1 368 552	1 321 217	1 382 417	1 441 061	(3.5)
Compensation of employees	245 856	272 036	284 037	330 394	329 800	280 220	340 840	359 192	377 151	21.6
Salaries and wages	245 856	272 036	284 037	231 276	230 682	280 220	236 345	253 874	266 568	(15.7)
Social contributions	—	—	—	99 118	99 118	—	104 495	105 318	110 584	—
Goods and services	906 739	1 224 924	1 112 924	1 022 731	1 134 486	1 088 332	980 377	1 023 225	1 063 909	(9.9)
Administrative fees	2	—	—	—	30	—	0	—	—	—
Advertising	1 395	546	608	677	759	610	691	727	764	13.3
Assets less than the capitalisation threshold	382	1 294	1 730	1 906	2 132	788	1 825	1 920	2 016	131.5
Audit cost: External	—	5	—	—	—	—	—	—	—	—
Bursaries: Employees	50	27	—	—	—	—	—	—	—	—
Catering: Departmental activities	891	1 080	750	312	468	296	252	265	278	(14.8)
Communication (G&S)	1 485	4 315	2 670	2 144	2 689	2 085	2 463	2 597	2 727	18.1
Computer services	3 528	4 167	944	538	28	257	538	567	596	109.3
Consultants and professional services	49 772	71 500	36 789	19 602	39 994	27 659	6 753	13 431	14 102	(75.6)
Consultants and professional services: Infrastructure and planning	84 515	81 714	96 071	122 153	96 263	91 203	82 956	82 575	86 704	(9.0)
Consultants and professional services: Laboratory services	—	—	—	—	322	86	0	—	—	(99.9)
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	3 396	111	22	15	7	—	18	225	236	—
Contractors	644 823	870 823	711 493	718 788	768 934	731 039	735 106	789 937	818 957	0.6
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	16 886	60 651	32 852	48 140	46 808	39 568	37 511	39 387	(15.5)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	4	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	69	184	—	6	—	3	—	0	0	(100.0)
Inventory: Fuel, oil and gas	18 646	32 253	5 540	7 034	28 564	30 543	27 612	29 143	30 600	(9.6)
Inventory: Learner and teacher support material	—	—	—	—	20	—	—	-0	-0	—
Inventory: Materials and supplies	7 689	27 566	6 061	5 493	20 425	19 182	13 199	13 927	14 623	(31.2)
Inventory: Medical supplies	46	—	—	—	18	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	101	14	62	87	91	96	40.3
Consumable supplies	4 078	39 409	57 057	53 148	5 503	8 868	19 525	14 728	15 465	120.2
Consumable: Stationery, printing and office supplies	1 489	2 773	1 874	1 445	1 393	1 536	1 489	1 568	1 647	(3.1)
Operating leases	3 566	1 347	1 378	2 920	1 487	2 293	2 965	3 125	3 282	29.3
Property payments	7 209	11 688	6 136	10 277	17 258	9 676	9 725	7 102	7 457	0.5
Transport provided: Departmental activity	—	—	—	—	—	—	0	—	—	—
Travel and subsistence	22 674	29 003	28 868	22 562	17 829	24 773	20 082	13 425	14 096	(18.9)
Training and development	676	3 663	2 133	804	2 119	1 688	742	781	820	(56.0)
Operating payments	50 358	4 710	9 962	7 893	2 424	5 747	7 844	8 267	8 680	36.5
Venues and facilities	—	1 307	2 976	286	979	1 008	272	287	301	(73.0)
Rental and hiring	—	18 553	79 211	11 775	76 688	82 119	6 665	1 026	1 077	(91.9)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 869	4 804	8 777	5 385	9 979	10 399	9 133	8 937	9 384	(12.2)
Provinces and municipalities	—	4 759	—	—	4 000	4 319	3 500	3 000	3 150	(19.0)
Provinces	—	—	—	—	4 000	4 319	—	—	—	(100.0)
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	4 000	4 319	—	—	—	(100.0)
Municipalities	—	4 759	—	—	—	—	3 500	3 000	3 150	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	4 759	—	—	—	—	3 500	3 000	3 150	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	4 869	45	8 777	5 385	5 979	6 080	5 633	5 937	6 234	(7.4)
Social benefits	364	45	745	—	543	557	—	—	—	(100.0)
Other transfers to households	4 505	—	8 032	5 385	5 436	5 523	5 633	5 937	6 234	2.0
Payments for capital assets	665 997	443 847	377 819	528 602	394 029	392 487	708 490	760 474	866 635	80.5
Buildings and other fixed structures	618 105	401 852	325 072	477 110	346 837	340 201	681 610	732 138	836 883	100.4
Buildings	11 799	386 176	—	—	-130 273	340 201	681 610	—	—	100.4
Other fixed structures	604 306	15 676	325 072	477 110	477 110	—	—	732 138	836 883	—
Machinery and equipment	49 892	41 995	52 747	51 492	40 611	45 665	26 880	28 336	29 752	(41.1)
Transport equipment	—	—	50 775	51 492	51 492	—	26 880	28 336	29 752	—
Other machinery and equipment	49 892	41 995	1 972	—	-10 881	45 665	—	—	—	(100.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	6 581	6 621	—	—	—	(100.0)
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	1 823 461	1 945 611	1 783 557	1 887 112	1 868 294	1 771 439	2 038 840	2 151 828	2 317 080	15.1

Table B.2D: Details of payments and estimates by economic classification: P4 – Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	285 889	356 002	447 018	469 608	458 969	462 846	482 707	446 326	473 057	4.3
Compensation of employees	34 012	59 685	68 782	81 264	78 302	80 055	84 537	91 356	95 923	5.6
Salaries and wages	28 471	59 685	68 782	74 179	71 217	80 055	79 189	85 719	90 005	(1.1)
Social contributions	5 541	—	—	7 085	7 085	—	5 348	5 637	5 918	—
Goods and services	251 877	296 317	378 236	388 345	380 668	382 791	398 170	354 970	377 134	4.0
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	2 219	2 816	2 203	2 446	2 032	2 371	2 578	2 718	2 853	8.7
Assets less than the capitalisation threshold	1 043	430	210	1 323	480	549	931	1 078	1 132	69.7
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	150	—	—	394	—	—	416	438	460	—
Catering: Departmental activities	1 755	3 717	2 911	2 848	3 747	3 972	3 001	2 846	2 988	(24.4)
Communication (G&S)	329	303	223	492	495	449	532	560	588	18.5
Computer services	585	—	12	118	—	—	129	136	143	—
Consultants and professional services: Business and advisory services	32 731	19 644	13 988	16 738	10 576	11 009	17 418	18 156	19 064	58.2
Consultants and professional services: Infrastructure and planning	5 208	34	—	2 783	2 773	2 779	2 923	3 189	3 348	5.2
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	163 378	230 651	306 929	305 648	305 816	305 816	310 552	263 660	281 259	1.5
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	750	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	15 916	—	207	620	1 955	2 053	199.5
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	56	90	—	50	—	—	—	—	—	—
Inventory: Fuel, oil and gas	8	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	59	59	59	62	65	68	5.1
Inventory: Materials and supplies	1	807	1 135	1 623	92	108	1 711	1 803	1 893	1484.3
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	6 366	7 401	10 759	—	11 442	11 498	17 376	16 257	17 070	51.1
Consumable: Stationery, printing and office supplies	852	513	471	666	1 211	1 060	703	741	778	(33.7)
Operating leases	366	745	790	—	60	65	—	—	—	(100.0)
Property payments	—	4	—	—	5	5	—	—	—	(100.0)
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	7 339	16 608	17 779	10 327	23 838	24 778	10 849	11 435	12 007	(56.2)
Training and development	20 607	9 915	17 744	25 109	15 793	15 810	26 431	27 859	29 252	67.2
Operating payments	8 134	1 090	368	658	110	206	690	758	796	235.0
Venues and facilities	—	1 549	2 714	1 147	2 140	2 050	1 248	1 317	1 383	(39.1)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	120	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	120	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 332	36 856	7 113	8 092	10 519	10 529	9 612	9 917	10 413	(8.7)
Buildings and other fixed structures	947	36 404	—	—	2 977	2 977	—	—	—	(100.0)
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	947	36 404	—	—	2 977	2 977	—	—	—	(100.0)
Machinery and equipment	385	452	7 113	8 092	7 542	7 552	9 612	9 917	10 413	27.3
Transport equipment	—	—	6 422	7 205	7 205	342	8 677	8 932	9 379	2434.7
Other machinery and equipment	385	452	691	887	337	7 210	935	985	1 034	(87.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	287 221	392 978	454 131	477 700	469 488	473 375	492 319	456 243	483 470	4.0

Department of Roads and Public Works

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	572 326	1 134 081	992 001	1 067 071	1 067 071	1 067 071	1 035 560	1 067 812	1 143 279	(3.0)
Compensation of employees	5 170	5 500	-	-	-	-	-	-	-	
Salaries and wages	5 170	5 500	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	567 156	1 128 581	992 001	1 067 071	1 067 071	1 067 071	1 035 560	1 067 812	1 143 279	-2.95
Administrative fees	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	5 000	9 528	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	562 156	1 119 053	992 001	1 067 071	1 067 071	1 067 071	1 035 560	1 067 812	1 143 279	-2.95
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	224 004	187 766	-	-	-	-	-	-	-	
Provinces and municipalities	224 004	187 766	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	560 326	301 626	316 308	274 000	274 000	274 000	307 198	252 500	265 125	12.12
Buildings and other fixed structures	558 826	299 399	316 308	274 000	274 000	274 000	307 198	252 500	265 125	12.12
Machinery and equipment	1 500	2 227	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 356 656	1 623 473	1 308 309	1 341 071	1 341 071	1 341 071	1 342 758	1 320 312	1 408 404	0.13

Table B.3A: Conditional grant payments and estimates by economic classification: Devolution of Property Rate Funds Grant to Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	10 170	15 028	-	-	-	-	-	-	-	
Compensation of employees	5 170	5 500	-	-	-	-	-	-	-	
Salaries and wages	5 170	5 500	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	5 000	9 528	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	5 000	9 528	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	224 004	187 766	-	-	-	-	-	-	-	
Provinces and municipalities	224 004	187 766	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	1 500	1 000	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	1 500	1 000	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	235 674	203 794	-	-	-	-	-	-	-	

Table B.3B: Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	
Current payments	556 948	1 069 359	926 920	1 020 279	1 020 279	1 020 279	981 953	1 067 812	1 143 279	(3.8)
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	556 948	1 069 359	926 920	1 020 279	1 020 279	1 020 279	981 953	1 067 812	1 143 279	-3.76
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-	-
Contractors	556 948	1 069 359	926 920	1 020 279	1 020 279	1 020 279	981 953	1 067 812	1 143 279	-3.76
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	558 826	300 626	316 308	274 000	274 000	274 000	307 198	252 500	265 125	12.12
Buildings and other fixed structures	558 826	299 399	316 308	274 000	274 000	274 000	307 198	252 500	265 125	12.12
Machinery and equipment	-	1 227	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 115 774	1 369 985	1 243 228	1 294 279	1 294 279	1 294 279	1 289 151	1 320 312	1 408 404	-0.40

Table B.3C: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	
Current payments	5 208	49 694	65 081	46 791	46 791	46 791	53 607	-	-	14.6
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	5 208	49 694	65 081	46 791	46 791	46 791	53 607	-	-	14.57
Administrative fees	-	-	-	-	-	-	-	-	-	-
Contractors	5 208	49 694	65 081	46 791	46 791	46 791	53 607	-	-	14.57
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	5 208	49 694	65 081	46 791	46 791	46 791	53 607	-	-	14.57

Table B.4: Transfers to local government by category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Category A	89 406	82 110	80 589	87 287	91 287	98 880	99 729	106 706	112 041	0.9
Buffalo City	44 653	25 485	28 658	32 375	36 375	58 467	43 013	46 984	49 333	(26.4)
Nelson Mandela	44 753	56 625	51 931	54 912	54 912	40 413	56 716	59 722	62 708	40.3
Category B	122 169	102 143	101 673	116 231	116 231	124 771	130 465	135 130	129 568	4.6
Camdeboo	4 802	3 780	3 919	4 224	4 224	2 580	4 414	4 648	4 880	71.1
Blue Crane Route	1 490	1 231	1 299	1 584	1 584	1 377	1 655	1 743	1 830	20.2
Ikwezi	442	342	440	475	475	360	497	523	549	37.9
Makana	11 104	8 596	7 464	8 194	8 194	9 109	8 562	9 016	9 467	(6.0)
Ndlambe	1 665	1 507	1 381	1 753	1 753	713	1 832	1 929	2 025	156.9
Sundays River Valley	2 063	1 922	1 907	2 323	2 323	2 008	2 428	2 556	2 684	20.9
Baviaans	476	35	735	845	845	842	883	930	976	4.8
Kouga	2 021	1 724	1 227	1 637	1 637	1 256	1 710	1 801	1 891	36.2
Koukamma	328	928	1 023	1 267	1 267	418	1 324	1 394	1 464	216.8
Mbhashe	708	32	204	579	579	545	605	637	669	11.0
Mnquma	3 277	230	1 852	3 851	3 851	3 169	4 025	4 238	4 450	27.0
Great Kei	328	135	239	303	303	157	317	333	350	101.7
Amahlathi	1 985	1 098	1 276	1 463	1 463	1 178	1 528	1 609	1 690	29.7
Ngqushwa	2 623	3 277	2 846	3 305	3 305	3 278	3 454	3 637	3 819	5.4
Nkonkobe	5 015	11 337	6 793	7 605	7 605	6 701	7 948	8 369	8 787	18.6
Nxuba	2 580	203	378	370	370	521	386	407	427	(25.9)
Inxuba Yethemba	5 059	3 648	3 878	4 344	4 344	9 766	4 540	4 780	5 020	(53.5)
Tsolwana	80	30	205	233	233	-	244	257	270	
Inkwanca	1 107	601	977	1 284	1 284	994	1 342	1 413	1 484	35.0
Lukhanji	13 038	3 564	4 807	4 140	4 140	2 165	4 326	4 555	4 783	99.8
Intsika Yethu	1 015	1 980	1 916	2 323	2 323	120	2 428	2 556	2 684	1923.1
Emalahleni	373	478	377	635	635	427	663	698	733	55.3
Engcobo	644	230	231	310	310	157	324	342	359	106.6
Sakhisizwe	508	382	412	892	892	590	932	982	1 031	58.0
Elundini	7 073	224	6 211	8 653	8 653	5 022	9 042	9 521	9 998	80.1
Senqu	270	5	111	209	209	137	218	230	242	59.5
Maletswai	850	120	367	389	389	-	406	428	449	
Gariep	1 002	1 112	854	1 271	1 271	83	1 329	1 399	1 469	1500.8
Ngquba Hill	2 549	1 338	1 112	1 344	1 344	1 539	1 405	1 479	1 553	(8.7)
Port St. Johns	1 303	2 098	920	1 478	1 478	614	1 545	1 627	1 708	151.6
Nyandeni	907	1 688	4 403	601	601	701	628	661	694	(10.4)
Mhlontlo	5 147	4 720	4 955	939	939	382	981	1 033	1 085	156.8
King Sabata Dalindyebo	35 947	36 227	31 774	41 490	41 490	59 156	52 361	52 886	43 213	(11.5)
Matatiele	2 158	955	1 807	1 415	1 415	2 275	1 479	1 557	1 635	(35.0)
Umtzimvubu	848	4 280	1 660	421	421	3 085	440	464	487	(85.7)
Mbizana	1 282	1 370	1 323	1 753	1 753	2 385	1 832	1 929	2 025	(23.2)
Ntabankulu	102	716	391	2 327	2 327	961	2 432	2 561	2 689	153.1
Category C	9 134	11 658	3 884	5 486	5 486	5 766	5 941	6 256	6 569	3.0
Cacadu District Municipality	1 041	-	-	-	-	-	-	-	-	
Amatole District Municipality	1 729	2 463	2 893	3 168	3 168	3 241	3 311	3 486	3 660	2.1
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	3 454	9 195	782	2 006	2 006	2 478	2 097	2 208	2 318	(15.4)
Alfred Nzo District Municipality	2 910	-	209	311	311	47	534	563	591	1036.6
Unallocated	212	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	220 921	195 911	186 146	209 003	213 003	229 417	236 135	248 092	248 179	2.9

% change from 2014/15 to 2015/16

Table B. 5: Payment of Infrastructure by category (Project List)

No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
			School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)								Date: Start	Date: Finish	2015/16
New infrastructure assets														
1	Maluti Training facility	Unzimvubu	New infrastructure assets	1	01/11/2010	01/02/2016	Equitable Share	Public Works Infrastructure	-	-	2 000	-	-	
2	Mt Frere Social Cluster Offices	Unzimvubu	New infrastructure assets	1	06/05/2010	01/03/2018	Equitable Share	Public Works Infrastructure	-	-	13 000	12 000	12 600	
3	Construction of Depart. Of Health Offices (Mt Ayijiff)	Unzimvubu	New infrastructure assets	1	06/02/2010	02/03/2018	Equitable Share	Public Works Infrastructure	-	-	4 000	8 000	8 400	
4	Refurbishment of Cape College	Buffalo City	New infrastructure assets	1	06/04/2008	04/03/2018	Equitable Share	Public Works Infrastructure	-	-	-	9 000	9 450	
5	Lady Frere New Government Office, Phase III	Lukhanji	New infrastructure assets	1	06/02/2009	05/03/2018	Equitable Share	Public Works Infrastructure	-	-	-	5 000	5 250	
6	Lady Frere New Government Office, Phase II	Lukhanji	New infrastructure assets	1	06/02/2009	05/03/2018	Equitable Share	Public Works Infrastructure	-	-	3 000	3 000	3 150	
7	District Roads Engineer	Nelson Mandela	New infrastructure assets	1	06/04/2010	06/03/2015	Equitable Share	Public Works Infrastructure	-	-	10 000	-	-	
8	Construction of Qumbu Workshop	Elundini	New infrastructure assets	1	01/04/2011	07/03/2018	Equitable Share	Public Works Infrastructure	-	-	4 000	14 000	14 700	
9	Construction of Port St Johns Workshop	Elundini	New infrastructure assets	1	01/04/2011	08/03/2018	Equitable Share	Public Works Infrastructure	-	-	8 000	9 892	10 387	
10	Mt Fletcher Cluster Offices	Unzimvubu	New infrastructure assets	1	01/04/2011	08/03/2018	Equitable Share	Public Works Infrastructure	-	-	15 000	11 000	11 550	
11	Sterkspruit- New Roads Offices & Major	Elundini	New infrastructure assets	1	01/04/2011	08/03/2018	Equitable Share	Public Works Infrastructure	-	-	-	12 000	12 600	
12	Construction of Registry for Anathole Offices	Buffalo City	New infrastructure assets	1	01/04/2011	08/03/2015	Equitable Share	Public Works Infrastructure	23	-	8 000	-	-	
13	Alival north Cluster Offices	Maletswai	New infrastructure assets	1	01/04/2012	31/03/2015	Equitable Share	Public Works Infrastructure	-	-	3 000	-	-	
14	Construction of offices for Department of Education Engcobo	Engcobo	Residential/Office buildings	1	02/04/2015	04/01/2016	Equitable Share	Public Works Infrastructure	-	-	2 000	-	-	
15	Renovation and addition to Enoch Sontonga	Buffalo City	Residential/Office buildings	1	03/04/2015	05/01/2016	Equitable Share	Public Works Infrastructure	-	-	8 000	-	-	
16	Anathole Regional Workshop	Buffalo City	Residential/Office buildings	1	14/04/2015	06/01/2016	Equitable Share	Public Works Infrastructure	-	-	2 000	-	-	
Total New infrastructure assets												82 000	83 892	88 087
Upgrades and additions														
1	T125 Phase 1 N2 to Siphethu Hospital	Ntabankulu	Tarred roads / Surfaced roads	10	10/04/2011	14/06/2016	Provincial Roads	Transport Infrastructure	-	-	3 140	-	-	

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)							2015/16	MTEF 2016/17	MTEF 2017/18
2	T125 Phase 3 N2 to Siphethu Hospital	Niabankulu	Tarred roads / Surfaced roads	13.5	01/072014	Maintenance Grant	Transport Infrastructure	-	230 000	-	80 000	138 100	5 000
3	T125 Phase 4 N2 to Siphethu Hospital	Niabankulu	Tarred roads / Surfaced roads	13.5	01/042016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	220 000	-	-	62 406	111 313
4	R61 to Umlamvuna River	Mbizana	Tarred roads / Surfaced roads	80	01/052015	Equitable Share	Transport Infrastructure	-	-	-	1 000	-	-
5	Wild Coast Meander: Madvaleni Hospital Road (Ph 2) In-house	Mbhashe	Tarred roads / Surfaced roads	5	10/042010	Equitable Share	Transport Infrastructure	6	31 103	-	20 000	1 000	1 000
6	Mthatha Dam (Mthatha Bypass) Phase 2	King Sabata Dalindyebo	Tarred roads / Surfaced roads	4.8	31/012013	Equitable Share	Transport Infrastructure	-	-	-	1 000	-	-
7	Wild Coast Meander: Tombo to Mpambal/ Isimela Hospital (Ph1) - Structures	King Sabata Dalindyebo	Bridges / Culverts	1	01/102014	Equitable Share	Transport Infrastructure	-	55 651	-	39 000	5 000	-
8	SLA Tsohwana Mun (Zola - Thornhill)	Tsohwana	Tarred roads / Surfaced roads	1	10/042011	Equitable Share	Transport Infrastructure	-	111 000	-	12 000	25 000	12 500
9	N6 to Wriggleswaide (Amathole berries)	Buffalo City	Tarred roads / Surfaced roads	16	01/072010	Equitable Share	Transport Infrastructure	-	87 709	-	15 000	-	-
10	SLA : Willowvale to Dwesa Nature Reserve via Msengeni	Ndlambe	Tarred roads / Surfaced roads	28	01/092009	Equitable Share	Transport Infrastructure	-	38 809	-	25 010	-	-
11	Lady Frere to Mkhapusi/ Macubeni	Lukhanji	Tarred roads / Surfaced roads	31.7	10/042010	Equitable Share	Transport Infrastructure	35	102 100	-	15 000	-	-
12	Coal Mine to Indwe	Tsohwana	Tarred roads / Surfaced roads	13.5	10/042015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	237 305	-	5 529	-	-
13	DR 8376 Sabalele	Tsohwana	Tarred roads / Surfaced roads	1	10/062015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	41 529	50 000	5 000
14	Ugie Location Road	King Sabata Dalindyebo	Tarred roads / Surfaced roads	10	31/012014	Equitable Share	Transport Infrastructure	-	55 000	-	40 000	-	-
15	Centlane to Kei Mouth and Qholorha (ph2)	Mnquma	Tarred roads / Surfaced roads	10	01/102014	Equitable Share	Transport Infrastructure	-	80 000	-	30 000	30 000	40 000
16	Bridge Programme	All	Bridges / Culverts	1	09/042009	Provincial Roads Maintenance Grant	Transport Infrastructure	9	108 783	-	15 000	20 000	20 000

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)							2015/16	MTEF 2016/17	MTEF 2017/18
17	Bhisho Revitalisation Phase 2	Buffalo City	Tarred roads / Surfaced roads	40	01/08/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	350 000	-	18 000	1 000	20 000
18	Qacha's Nek (ph1&2)	Unzimvubu	Face upliftment of Bhisho	1	15/01/2014	Equitable Share	Transport Infrastructure	-	20 600	-	-	20 000	120 000
19	Lusikisiki Urban Renewal	Ngquza Hill	Face upliftment of Bhisho	1	01/04/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	1 000	-	38 170	2 000	-
20	Nkantolo Road	Mbizana	Tarred roads / Surfaced roads	12	01/04/2015	Equitable Share	Transport Infrastructure	76	330 611	-	30 000	70 000	80 000
21	Mt. Ayijiff to R61	Unzimvubu	Tarred roads / Surfaced roads	1	10/08/2011	Equitable Share	Transport Infrastructure	86	41 100	-	100	-	-
22	Katberg Road	Nkonkobe	Re - Graveling	12	2016/04/01	Provincial Roads Maintenance Grant	Transport Infrastructure	-	6 000	-	-	-	30 000
23	R72 to Hamburg	Makana	Re - Graveling	8.3	01/04/2015	Equitable Share	Transport Infrastructure	-	10 050	-	-	30 000	-
24	WCM: Tombo to Mphamba / Isilemele Hospital Phase 2	Ngquza Hill	Tarred roads / Surfaced roads	28	01/04/2015	Equitable Share	Transport Infrastructure	-	220 000	-	14 169	69 898	16 773
25	DR08017 Cedarville to Mvenyane	Unzimvubu	Tarred roads / Surfaced roads	1	10/02/2015	Equitable Share	Transport Infrastructure	-	-	-	22 133	37 133	-
26	DSRAC Sewerline & Ventilation at King Williams Town	Buffalo City	Upgrades & Additions	1	01/01/2012	Equitable Share	Public Works Infrastructure	-	-	-	1 400	-	-
27	DSRAC HVAC Upgrades at King Williams Town	Buffalo City	Upgrades & Additions	1	01/01/2012	Equitable Share	Public Works Infrastructure	-	-	-	200	-	-
28	Fort Beaufort College Alterations, Upgrade and Additions	Nkonkobe	Upgrades & Additions	1	01/08/2010	Equitable Share	Public Works Infrastructure	-	-	-	-	1 500	1 575
29	Butterworth Training Centre Upgrades & Additions	Mquma	Upgrades & Additions	1	01/08/2011	Equitable Share	Public Works Infrastructure	-	-	-	16 987	4 000	4 200
30	Cape College Alterations, Upgrade, Additions & Renovations to Block K-24	Buffalo City	Upgrades & Additions	1	01/01/2012	Equitable Share	Public Works Infrastructure	-	-	-	-	7 000	7 350
31	Zwelisha Old Government Garage - Conversion into Offices	Buffalo City	Upgrades & Additions	1	01/01/2012	Equitable Share	Public Works Infrastructure	-	-	-	1 600	-	-
32	Fort Beaufort Old Tower Hospital - Alterations, upgrade, additions & renovations	Nkonkobe	Upgrades & Additions	1	01/04/2015	Equitable Share	Public Works Infrastructure	-	-	-	-	6 000	6 300
33	DSRAC-Mount Coke Route - Alterations, upgrade, additions &	Buffalo City	Upgrades & Additions	1	01/04/2015	Equitable Share	Public Works Infrastructure	-	-	-	100	4 500	4 725

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding		Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		Date: Start	Date: Finish					2015/16		MTEF 2016/17	MTEF 2017/18
	renovations														
34	Idutywa Cluster Offices - Repairs and Renovations	Mnquma	Upgrades & Additions	1	01/08/2013	01/03/2016		Public Works Infrastructure	-	-	-	6 124	-	-	-
35	Idutywa Teacher Centre Offices - Repairs and Renovations	Mnquma	Upgrades & Additions	1	01/04/2014	01/11/2018		Public Works Infrastructure	-	-	-	-	-	4 000	4 200
36	Ex Mary Theresa hospital - Conversion of Nurses Home into Offices	Umtzimbubu	Upgrades & Additions	1	01/08/2012	01/07/2016		Public Works Infrastructure	-	-	-	5 500	-	-	-
37	Maluti Dept. of Agric. Alterations and Additions of Offices for Dept. of Agriculture in Maluti	Umtzimbubu	Upgrades & Additions	1	01/04/2016	01/08/2018		Public Works Infrastructure	-	-	-	-	-	5 000	5 250
38	Mt-Frere Dept. Roads, Transport & Public Works depot-Upgrade of existing mechanical workshop	Mbizana	Upgrades & Additions	1	01/11/2012	01/11/2018		Public Works Infrastructure	-	-	-	-	-	5 000	5 250
39	Maluti Depot-Renovations - Upgrade of existing Guard House, Construction of Pakind Bays and Fencing	Mbizana	Upgrades & Additions	1	01/04/2016	01/03/2018		Public Works Infrastructure	-	-	-	2 000	-	6 000	6 300
40	Ntabankulu Dept. of Agriculture Alterations and Additions	Ntabankulu	Upgrades & Additions	1	01/06/2013	01/05/2015		Public Works Infrastructure	-	21	-	1 200	-	-	-
41	Mt-Frere Depot - Mt-Frere Dept of Roads, Transport & Public Works depot Depot - Alterations, Upgrades & Renovations	Mbizana	Upgrades & Additions	1	01/07/2014	01/03/2018		Public Works Infrastructure	-	-	-	2 000	-	1 000	1 050
42	Phalo House Building - Internal Redecoration & Fire Detection	Buffalo City	Upgrades & Additions	1	01/04/2014	01/03/2018		Public Works Infrastructure	-	-	-	-	-	7 000	7 350
43	Safety & Security - Standby Generator & Fire Detection	Buffalo City	Upgrades & Additions	1	01/07/2013	01/07/2018		Public Works Infrastructure	-	-	-	-	-	2 000	2 100
44	Qhasana Additional Covered Parking	Buffalo City	Upgrades & Additions	1	01/06/2015	01/03/2018		Public Works Infrastructure	-	46 625	-	-	-	4 000	4 200
45	ECPL - Internal Redecoration & Upgrades of Air Conditioners Block 3,4 & 5	Buffalo City	Upgrades & Additions	1	01/04/2015	01/03/2018		Public Works Infrastructure	-	-	-	10 000	-	1 200	1 260
46	ECPL - Additional Lift Installation	Buffalo City	Upgrades & Additions	1	01/10/2011	01/07/2018		Public Works Infrastructure	-	-	-	-	-	2 000	2 100
47	Dukumbana Building-Branding	Buffalo City	Upgrades & Additions	1	01/06/2014	01/11/2015		Public Works Infrastructure	-	-	-	2 000	-	-	-
48	Installation of new water tanks at Old ECDC building and State House Building for Office of the Premier	Buffalo City	Upgrades & Additions	1	01/04/2016	01/06/2016		Public Works Infrastructure	-	-	-	5 000	-	-	-
49	Dukumbana Building- Internal Redecoration	Buffalo City	Upgrades & Additions	1	01/06/2014	01/11/2018		Public Works Infrastructure	-	-	-	-	-	5 000	5 250

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding		Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
			School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		Date: Start	Date: Finish					2015/16		MTEF 2016/17	MTEF 2017/18
	R thousands														
50	Chungwa House - General Renovations & upgrade including lift installation & fire detection	Buffalo City	Upgrades & Additions	1	01/06/2014	01/11/2018	Equitable Share	Public Works Infrastructure	-	-	-	-	3 000	3 150	
51	Tyanzashe - Internal Redecoration Treasury	Buffalo City	Upgrades & Additions	1	01/10/2013	01/12/2018	Equitable Share	Public Works Infrastructure	-	-	-	-	9 651	10 134	
52	Tyanzashe - Internal Redecoration Local Government	Buffalo City	Upgrades & Additions	1	01/10/2013	01/12/2016	Equitable Share	Public Works Infrastructure	-	-	-	2 000	-	-	
53	Tyanzashe Branding	Buffalo City	Upgrades & Additions	1	01/04/2014	01/11/2018	Equitable Share	Public Works Infrastructure	-	-	-	-	10 000	10 500	
54	Tyanzashe, Qhasana, DSRAC & Dukumbana Building - Lifts Upgrades Old Muir - Uitenhage Upgrade, Renovations & Additions of offices for Education - Multi year project	Buffalo City	Upgrades & Additions	1	01/11/2011	01/05/2016	Equitable Share	Public Works Infrastructure	-	2 200	-	6 000	-	-	
55	Old Ford House PE: East Wing & Lift Installation	Nelson Mandela	Upgrades & Additions	1	11/02/2012	12/02/2018	Equitable Share	Public Works Infrastructure	-	9 746	-	-	1 000	1 050	
56	Old Ford House PE: Additional Offices	Nelson Mandela	Upgrades & Additions	1	01/04/2014	01/03/2018	Equitable Share	Public Works Infrastructure	-	-	-	-	1 000	1 050	
57	52 Plaskett Street Conversion into Facilities for State Vert. for Dept of Agriculture	Nelson Mandela	Upgrades & Additions	1	01/04/2015	01/03/2018	Equitable Share	Public Works Infrastructure	-	-	-	-	5 400	5 670	
58	Ibhayi Building: Major Structural Repairs	Nelson Mandela	Upgrades & Additions	1	01/04/2015	01/03/2016	Equitable Share	Public Works Infrastructure	-	-	-	3 010	-	-	
59	Bensonvale College - Conversion of 3 Blocks of Student Residence into Offices for Department of Health & Transport	Elundini	Upgrades & Additions	1	01/05/2009	30/05/2016	Equitable Share	Public Works Infrastructure	-	-	-	4 190	-	-	
60	Bensonvale College - Conversion of 4 Blocks Student Residence into Offices for Department of Health and Social Development	Elundini	Upgrades & Additions	1	01/04/2014	01/03/2018	Equitable Share	Public Works Infrastructure	-	-	-	3 500	3 500	3 675	
61	Bensonvale College - Major Renovations & Conversion of Admin Block and lecture halls into Offices for Department of Education	Elundini	Upgrades & Additions	1	01/04/2015	01/03/2018	Equitable Share	Public Works Infrastructure	-	-	-	8 000	7 500	7 875	
62	Steynsburg - Conversion of Old Paul Kruger Hostels into Offices, Workshop & Training Centre for DRPW	Senqu	Upgrades & Additions	1	01/04/2010	01/06/2018	Equitable Share	Public Works Infrastructure	-	7 750	-	-	9 500	9 975	
63	Ex-CPA Library Alitwal North - Alterations & Additional Office block for Dept. of Transport,	Senqu	Upgrades & Additions	1	01/02/2013	01/03/2015	Equitable Share	Public Works Infrastructure	-	-	-	5 000	-	-	
64	DSRAC DoSD, Treasury, OTP, DEDEA	Senqu	Upgrades & Additions	1	01/11/2013	01/12/2016	Equitable Share	Public Works Infrastructure	-	-	-	2 000	-	-	

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
			School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)							2015/16	MTEF 2016/17	MTEF 2017/18
	Human Settlements												
65	Allwal North old warehouses- Alterations - Conversion of old Warehouse into offices-Roads Component , Health & Local Govt Sterkspruit - Joe Gqabi Roads Depot Renovations	Maletswai	Upgrades & Additions	1	01/04/2016	01/03/2018	Equitable Share	Public Works Infrastructure	-	-	-	6 300	6 615
66	DRPW Building QTN - Additions to Existing Offices	Senqu	Upgrades & Additions	1	01/03/2013	01/11/2016	Equitable Share	Public Works Infrastructure	2 847	-	1 800	-	-
67	Arthur Tsengile College - Conversion of Female Residence into Offices for Dept. of Health	Lukhanji	Upgrades & Additions	1	01/04/2016	01/11/2018	Equitable Share	Public Works Infrastructure	-	-	-	5 000	5 250
68	Komani Office Park: Extension and Additions to Komani Hospital Office Park for Dept. of Agriculture	Intsika Yethu	Upgrades & Additions	1	01/11/2013	01/11/2018	Equitable Share	Public Works Infrastructure	-	-	-	4 595	4 825
69	Botha Sigcau building - Open plan and entrance upgrading ,Parkade Link to Canteen centre & Installation of Fire detection	Lukhanji	Upgrades & Additions	1	01/04/2015	01/03/2016	Equitable Share	Public Works Infrastructure	-	-	12 000	-	-
70	Botha Sigcau building - Replacement of existing 7 Lifts with new lifts	King Sabata Dalindyebo	Upgrades & Additions	1	01/04/2014	01/03/2018	Equitable Share	Public Works Infrastructure	-	-	8 000	7 500	7 875
71	KD Matanzima Ablutions & Open Plan & Branding	King Sabata Dalindyebo	Upgrades & Additions	1	01/09/2014	01/03/2016	Equitable Share	Public Works Infrastructure	-	-	6 000	-	-
72	KD Matanzima Parkade	King Sabata Dalindyebo	Upgrades & Additions	1	01/09/2011	01/07/2018	Equitable Share	Public Works Infrastructure	-	-	-	8 000	8 400
73	KD Matanzima Lift Upgrade	King Sabata Dalindyebo	Upgrades & Additions	1	01/06/2015	01/03/2018	Equitable Share	Public Works Infrastructure	-	-	-	5 000	5 250
74	KD Matanzima Building: Conversion of Offices at 4th & 5th Floors into Open Plan and Upgrading of Ablution Facilities for DRPW	King Sabata Dalindyebo	Upgrades & Additions	1	01/11/2011	01/02/2018	Equitable Share	Public Works Infrastructure	-	-	1 000	4 000	4 200
75	Lusikisi College - Repairs & renovations, backup generator, water supply & lift installation	King Sabata Dalindyebo	Upgrades & Additions	1	01/04/2012	01/03/2016	Equitable Share	Public Works Infrastructure	-	-	3 000	-	-
76	Libode Depot Upgrades, Additions, Parking and Standby Generator & fencing	Nyandeni	Upgrades & Additions	1	01/04/2013	01/03/2018	Equitable Share	Public Works Infrastructure	-	-	-	4 000	4 200
77		Nyandeni	Upgrades & Additions	1	01/10/2012	01/04/2018	Equitable Share	Public Works Infrastructure	-	-	-	2 000	2 100

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			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)							2015/16	MTEF 2016/17	MTEF 2017/18
78	Mechanical workshop practical facility - upgrade and additions to existing structure	King Sabata Dalindyebo	Upgrades & Additions	1	01/05/2012	01/04/2018	Equitable Share	-	-	-	-	8 000	8 400
79	Wild Coast Meander: Madwaleni Hospital Road (Ph 2) Quarrying and Cruching	Mbashe	Upgrading and additions	1	10/10/2012	14/03/2018	Equitable Share	-	-	-	25 000	100	100
80	Divisional Road 08041 : Cofimvaba to Asketon	Lukhanji	Upgrading and additions	1	01/04/2010	31/03/2017	Equitable Share	-	-	-	15 000	25 000	-
81	Old Ford House PE:Roof replacement	Nelson Mandela	Upgrading and additions	1	01/04/2011	08/03/2013	Equitable Share	-	-	-	2 000	-	-
82	Fish Research Station Swartkops	Nelson Mandela	Upgrading and additions	1	01/04/2011	08/03/2013	Equitable Share	-	-	-	1 800	-	-
83	Wild Coast Meander Coffee Bay to Zihulele (Ph 1)	King Sabata Dalindyebo	Upgrading and additions	1	01/04/2011	08/03/2018	Equitable Share	-	-	-	16 767	16 767	16 767
84	Musong Road	Senqu	Upgrading and additions	1	01/04/2011	08/03/2016	Provincial Roads Maintenance Grant	-	-	-	19 900	-	-
85	R61: Umtamvuma to Bizana and Nomiacu	Mbizana	Tarred roads / Surfaced roads	80	01/05/2015	10/04/2018	Equitable Share	-	420 000	-	120 000	130 000	170 000
86	MR0700 Upgrade	Mbizana	Tarred roads / Surfaced roads	1	01/05/2015	10/04/2017	Equitable Share	-	-	-	15 000	100	-
87	Qtn Depot Renovations	Lukhanji	Upgrade, Renovations & Additions	1	03/05/2014	03/03/2015	Equitable Share	-	2 000	-	2 800	-	-
88	DOT Emergency repairs	Lukhanji	Upgrade, Renovations & Additions	1	04/05/2014	04/03/2015	Equitable Share	-	26 492	-	1 800	-	-
89	Huis Beyers Naude Graaf Reinet	Nelson Mandela	Upgrade, Renovations & Additions	1	08/05/2014	08/03/2015	Equitable Share	-	2 500	-	150	-	-
90	Old Walton house- Waterproofing	Nelson Mandela	Residential/Office buildings	1	15/09/2015	07/03/2016	Equitable Share	-	-	-	2 000	-	-
91	Chungwa house - Internal redecoration	buffalo City	Residential/Office buildings	1	15/09/2015	07/03/2016	Equitable Share	-	-	-	7 000	-	-
92	Qhasana Building- Upgrades Renovations	buffalo City	Residential/Office buildings	1	15/09/2015	07/03/2016	Equitable Share	-	-	-	3 000	-	-
93	Qhasana /Dukumbana & Old ECDC Lifts Replacement	buffalo City	Residential/Office buildings	1	15/09/2015	07/03/2016	Equitable Share	-	-	-	3 000	-	-
94	Zwellitsha Roads Laboratory Alteration , Upgrades	buffalo City	Residential/Office buildings	1	15/09/2015	07/03/2016	Equitable Share	-	-	-	1 000	-	-
	Ntabankulu DRPW Renovations	Unzimvubu	Residential/Office buildings	1	15/09/2015	07/03/2016	Equitable Share	-	-	-	2 000	-	-
95	Maluti College Air Cons	Unzimvubu	Residential/Office buildings	1	15/09/2015	07/03/2016	Equitable Share	-	-	-	1 100	-	-

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			School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)							2015/16	MTEF 2016/17	MTEF 2017/18
96	DRPW- Repairs Renov Mecga workshop for DoE	Lukhanji	Residential/Office buildings	1	Date: Start 15/09/2015	Equitable Share	Public Works Infrastructure	-	-	-	5 000	-	-
Total Upgrades and additions													
Rehabilitation and refurbishments													
1	Household Supervision	All	Re - Graveling	1	04/01/2012	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	20 000	20 000	30 000
2	MR 661 Lady Frere - Queenstown Rehab - (PH2)	Intsika Yethu	Re - Graveling	6	01/10/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	59 931	20 000	50 000
3	East Coast Resorts road rehabilitation (Schaffl Road)	Buffalo City	Tarred roads / Surfaced roads	32	10/04/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	-	65 125
4	DR 08028 & DR 08149 to Magwa Tea Plantation	Nqquza Hill	Tarred roads / Surfaced roads	10	01/04/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	368 500	-	5 000	1 400	-
5	Mkambathi Road	King Sabata Dalindyebo	Re - Graveling	34	01/04/2012	Provincial Roads Maintenance Grant	Transport Infrastructure	-	2 000	-	1 000	-	-
6	Rubusana College Refurbishment	Maletswai	Rehabilitation, renovations and refurbishments	1	01/04/2013	Equitable Share	Public Works Infrastructure	-	-	-	17 000	15 000	15 750
Total Rehabilitation and refurbishments													
Maintenance and repairs													
1	Routine Roads Maintenance	All	Maintenance & Repairs	1	01/04/2011	Provincial Roads Maintenance Grant	Transport Infrastructure	-	1 285 813	-	185 138	253 210	325 074
2	RMC	All	Maintenance & Repairs	1	01/04/2011	Provincial Roads Maintenance Grant	Transport Infrastructure	-	767 401	-	112 440	136 311	145 000

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding		Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
			School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		Date: Start	Date: Finish					2015/16		MTEF 2016/17	MTEF 2017/18
3	SLA NMBM	Nelson Mandela	Maintenance & Repairs	1	01/042011	31/032018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	50 416	-	5 000	8 000	10 000	
4	Service Level Agreement (CHDM)	Lukhanji	Maintenance & Repairs	2219.54	01/042011	31/032018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	306 296	-	27 000	28 000	28 000	
5	SLA JGDM: Gariep & Maletswai	Lukhanji	Maintenance & Repairs	3798.39	01/042011	31/032018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	427 279	-	34 000	34 000	37 500	
6	SLA Elundini	Maletswai	Maintenance & Repairs	1	02/042011	31/032018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	27 000	-	4 000	5 000	5 500	
7	SLA BCM	Buffalo City	Maintenance & Repairs	1	01/042011	31/032018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	77 600	-	8 000	9 000	12 000	
8	Project Management	Buffalo City	Maintenance & Repairs	1	01/042009	31/032018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	38 188	-	1 000	1 000	1 000	
9	Road Signs Contracts	All	Maintenance & Repairs	1	01/042011	31/032018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	54 000	-	9 000	9 000	12 000	
10	Reseals	All	Maintenance & Repairs	248	02/042011	31/032018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	1 109 474	-	36 726	107 937	116 800	
11	DRE Support Consultants	Nelson Mandela	Maintenance & Repairs	2	04/012012	31/032018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	83 969	-	12 000	12 000	15 000	
12	Disaster Response	All	Tarred roads / Surfaced roads	10	01/042011	31/032018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	24 885	-	126 729	90 000	90 000	

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			School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)							2015/16	2016/17	MTEF 2017/18
13	MMS Consultants	All	Tarred roads / Surfaced roads	43	01/042011	Provincial Roads Maintenance Grant	Transport Infrastructure	-	32 730	-	500	500	500
14	REDP support	Senqu	Re - Graveling	6	15/042011	Provincial Roads Maintenance Grant	Transport Infrastructure	-	7 831	-	13 000	-	-
15	Bridge Maintenance	All	Re - Graveling	17.6	01/042011	Provincial Roads Maintenance Grant	Transport Infrastructure	-	1 000	-	20 000	20 000	20 000
16	Hluleka Road Project Phase 1	King Sabata Dalindyebo	Re - Graveling	1	01/042015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	230 000	-	500	-	-
17	Lower Nxaxa Access road (Milani)	Senqu	Re - Graveling	6	01/042015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	12 000	100	-
18	Stutterheim to Tsomo	Intsika Yethu	Re - Graveling	1	01/042015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	7 000	100	-
19	Regraveling Programme	All	Re - Graveling	1	01/042015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	110 089	89 591	103 298
20	Household Contractor Road Maintenance	Nelson Mandela	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	Provincial Roads Maintenance Grant	Expanded Public Works Programme	8 304	319 248	-	28 092	28 918	31 027

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
			School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)							2015/16		MTEF 2016/17	MTEF 2017/18
21	Household Contractor Road Maintenance	Nelson Mandela	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/04/2013	EPWP- Integrated Grant for Provinces	Expanded Public Works Programme	6 573	351 470	-	8 041		-	-
			Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/04/2013	Provincial Roads Maintenance Grant	Expanded Public Works Programme	4 095	356 175	-	52 154		53 238	56 714
22	Household Contractor Road Maintenance	All	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/04/2013	EPWP- Integrated Grant for Provinces	Expanded Public Works Programme	6 923	330 296	-	9 113		-	-
			Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/04/2013	Provincial Roads Maintenance Grant	Expanded Public Works Programme	5 207	367 169	-	47 835		48 935	52 133
23	Household Contractor Road Maintenance	Lukhanji												
24	Household Contractor Road Maintenance	Lukhanji												

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
			School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2015/16		MTEF 2016/17	MTEF 2017/18
25	Household Contractor Road Maintenance	Lukhanji	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/04/2013	31/03/2016	EPWP- Integrated Grant for Provinces	Expanded Public Works Programme	-	-	-	9 113	-	-	-
			Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Expanded Public Works Programme	-	-	-	36 364	37 311	39 883	
26	Household Contractor Road Maintenance	Senqu	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/04/2013	31/03/2016	EPWP- Integrated Grant for Provinces	Expanded Public Works Programme	-	-	-	8 577	-	-	-
			Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Expanded Public Works Programme	-	-	-	45 834	46 950	50 092	
27	Household Contractor Road Maintenance	King Sabata Dalindyebo	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/04/2013	31/03/2016	EPWP- Integrated Grant for Provinces	Expanded Public Works Programme	-	-	-	8 577	-	-	-
			Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Expanded Public Works Programme	-	-	-	45 834	46 950	50 092	
28	Household Contractor Road Maintenance	King Sabata Dalindyebo	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/04/2013	31/03/2016	EPWP- Integrated Grant for Provinces	Expanded Public Works Programme	-	-	-	8 577	-	-	-
			Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Expanded Public Works Programme	-	-	-	45 834	46 950	50 092	

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			School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)							2015/16	MTEF 2016/17	MTEF 2017/18
29	Household Contractor Road Maintenance	King Sabata Dalindyebo	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/04/2013	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	-	-	-	9 649	-	-
30	Household Contractor Road Maintenance	Unzimvubu	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/04/2013	Provincial Roads Maintenance Grant	Expanded Public Works Programme	-	-	-	47 552	48 650	51 833
31	Household Contractor Road Maintenance	Unzimvubu	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/04/2013	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	-	-	-	9 113	-	-
32	DPW Houses	Buffalo City	Maintenance and repairs	1	01/04/2015	Equitable Share	Public Works Infrastructure	-	5 302	-	900	800	840
33	Garden Maintenance	Buffalo City	Maintenance and repairs	1	01/04/2015	Equitable Share	Public Works Infrastructure	-	3 290	-	500	400	420
34	Maintenance of Plant (Aircon,Lifts,Generator, Fire equip. Etc)	Buffalo City	Maintenance and repairs	1	01/04/2015	Equitable Share	Public Works Infrastructure	-	2 229	-	500	600	630
35	Adhoc Maintenance	Buffalo City	Maintenance and repairs	1	01/04/2015	Equitable Share	Public Works Infrastructure	-	9 971	-	2 000	1 800	1 890
36	DPW Houses	Unzimvubu	Maintenance and repairs	1	01/07/2013	Equitable Share	Public Works Infrastructure	-	5 150	-	600	600	630
37	Garden Maintenance	Unzimvubu	Maintenance and repairs	1	01/07/2013	Equitable Share	Public Works Infrastructure	-	4 650	-	100	200	210
38	Maintenance of Plant (Aircon,Lifts,Generator, Fire equip.	Unzimvubu	Maintenance and repairs	1	01/07/2013	Equitable Share	Public Works Infrastructure	-	6 892	-	100	200	210

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			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		Date: Start	Date: Finish					2015/16		MTEF 2016/17	MTEF 2017/18
	Etc)														
39	Adhoc Maintenance	Umzimvubu	Maintenance and repairs	1	05/012011	31/032018		Public Works Infrastructure	-	6 193	-	1 000		1 000	1 050
40	DPW Houses	Buffalo City	Maintenance and repairs	1	01/072013	31/032018		Public Works Infrastructure	-	16 328	-	1 800		2 000	2 100
41	Garden Maintenance	Buffalo City	Maintenance and repairs	1	01/072013	31/032018		Public Works Infrastructure	-	14 637	-	3 000		1 700	1 785
42	Maintenance of Plant (Aircon,Lifts,Generator, Fire equip. Etc)	Buffalo City	Maintenance and repairs	1	01/072013	31/032018		Public Works Infrastructure	-	20 220	-	3 000		2 500	2 625
43	Adhoc Maintenance	Buffalo City	Maintenance and repairs	1	01/072013	31/032018		Public Works Infrastructure	-	27 027	-	2 500		2 000	2 100
44	DPW Houses	Nelson Mandela	Maintenance and repairs	1	01/072013	31/032018		Public Works Infrastructure	-	2 400	-	2 000		700	735
45	Garden Maintenance	Nelson Mandela	Maintenance and repairs	1	01/072013	31/032018		Public Works Infrastructure	-	3 000	-	600		500	525
46	Maintenance of Plant (Aircon,Lifts,Generator, Fire equip. Etc)	Nelson Mandela	Maintenance and repairs	1	01/072013	31/032018		Public Works Infrastructure	-	5 750	-	500		900	945
47	Adhoc Maintenance	Nelson Mandela	Maintenance and repairs	1	01/072013	31/032018		Public Works Infrastructure	-	8 100	-	1 200		1 800	1 890
48	DRPW Houses	Lukhanji	Maintenance and repairs	1	01/072013	31/032018		Public Works Infrastructure	-	11 822	-	800		1 000	1 050
49	Garden Maintenance	Lukhanji	Maintenance and repairs	1	01/072013	31/032018		Public Works Infrastructure	-	1 248	-	100		200	210
50	Maintenance of Plant (Aircon,Lifts,Generator, Fire equip. Etc)	Lukhanji	Maintenance and repairs	1	01/072013	31/032018		Public Works Infrastructure	-	5 559	-	250		400	420
51	Adhoc Maintenance	Lukhanji	Maintenance and repairs	1	01/072013	31/032018		Public Works Infrastructure	-	5 997	-	1 000		1 200	1 260
52	DRPW Houses	King Sabata Dalindyebo	Maintenance and repairs	1	01/072013	31/032018		Public Works Infrastructure	-	10 785	-	1 500		500	525
53	Garden Maintenance	King Sabata Dalindyebo	Maintenance and repairs	1	01/072013	31/032018		Public Works Infrastructure	-	1 960	-	150		200	210
54	Maintenance of Plant (Aircon,Lifts,Generator, Fire equip. Etc)	King Sabata Dalindyebo	Maintenance and repairs	1	01/072013	31/032018		Public Works Infrastructure	-	11 879	-	500		600	630
55	Adhoc Maintenance	King Sabata Dalindyebo	Maintenance and repairs	1	01/072013	31/032018		Public Works Infrastructure	-	10 463	-	2 000		1 800	1 890
56	DRPW Houses	Joe Gqabi	Maintenance and repairs	1	01/072013	31/032018		Public Works Infrastructure	-	7 547	-	600		600	630

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			School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)								MTEF 2016/17	MTEF 2017/18
57	Garden Maintenance	Joe Gqabi	Maintenance and repairs	1	01/072013	Equitable Share	Public Works Infrastructure	-	1 050	-	150	150	158
58	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Joe Gqabi	Maintenance and repairs	1	01/072013	Equitable Share	Public Works Infrastructure	-	1 463	-	600	200	210
59	Adhoc Maintenance	Joe Gqabi	Maintenance and repairs	1	01/072013	Equitable Share	Public Works Infrastructure	-	4 405	-	800	800	840
Total Maintenance and repairs								50 075	7 636 760	-	1 064 309	1 093 161	1 229 970
Total Roads And Public Works Infrastructure								50 951	13 315 231	-	2 078 948	2 137 104	2 306 038

◆ END OF EPRE ◆

