

Vote 5

Department of Roads and Public Works

To be appropriated by Vote in 2015/16
Responsible MEC
Adminstrating Department
Accounting Officer

R1 354 650 000
MEC of Roads and Public Works
Department of Roads and Public Works
Head of Department: Department of
Roads and Public Works

1. Overview

The department is mandated to oversee the implementation of public infrastructure development, government property and management thereof.

Core functions and responsibilities of the department

- Road construction, maintenance and repairs – The construction of new roads, maintenance of existing roads and the repair of damaged roads and related structures.
- Strategic planning and development - The development of integrated provincial transport and development plans, as well as departmental policies and procedures
- Public works - Provide and maintain functional and accessible buildings, facilities and office accommodation according to the identified needs of provincial departments through planning, design and maintenance of safe and cost effective projects and buildings
- Community based programme – The intervention in the infrastructure sector involves increasing the labour intensity of government-funded infrastructure projects.

Vision

To be trendsetter through excellence in service delivery.

Mission

To provide and maintain all provincial land, buildings and road infrastructure in an integrated and sustainable manner.

The mission will be promoted through mission statements per programme which are as follow:

- To promote and support good governance in the department;
- Meet the accommodation and other specific needs of the provincial departments;
- Provide and maintain integrated road infrastructure that is safe and functional to support social and economic development;
- Alleviate poverty and create job opportunities.

The Acts, rules and regulations the department must consider include:

- The Public Finance Management Act, Act 1 of 1999,
- The Public Service Act, Act 103 of 1994,
- The Preferential Procurement Policy Framework Act, Act 5 of 2000,
- The National Land Transport Transitional Act, Act 22 of 2000
- Act No. 38, 2000 Construction Industry Development Board Act, 2000,
- Northern Cape Land Administration Act 6 of 2002,

- Local government Municipal Property Rates At, 2006 (as amended in 2014),
- Spatial Planning and Land Use Management Act, 2013 (SPLUMA),
- Government Immovable Management Act (GIAMA),
- Communal Land Administration Act,
- The Skills Development Act, Act 97 of 1998,
- The Labour Relations Act, Act 66 of 1995,
- The Basic Conditions of Employment Act, Act 75 of 1997,
- The Employment Equity Act, Act 55 of 1998,
- Promotion of Access to Information Act, Act 2 of 2000;
- Advertising along Roads and Ribbon Development Act, Act 21 of 1940
- Northern Cape Road Agency Bill,
- Northern Cape Roads Bill,
- Promotion of Administrative Justice Act, Act 31 of 2000,
- Ministerial Determination No. 4 for Expanded Public Works Program,
- Code of Good Practice for Expanded Public Works Program.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department's Annual Performance Plan (APP) has been developed in line with the allocated budget and performance indicators and the outcomes delivery agreement. The outlook for the 2015/2016 financial year clearly indicates the department's key priorities and activities for achievement within the allocated budget which will look at the following:

Outcome 6: Provide an efficient, competitive and responsive infrastructure network.

Output 3: To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of our sea ports.

- Address insufficient and inadequate infrastructure.
- Ensure maintenance and strategic expansion of road network, operational efficiency and capacity.
- Introduce and enhance private sector involvement in infrastructure development.
- Integrated planning and pre-determining infrastructure funding requirement to determine long term funding requirements.
- Implementation of the Road Infrastructure Strategic framework for South Africa (RIFSA).

Outcome 4: Decent employment through inclusive growth

- Output 3: Multi-pronged strategy to reduce youth unemployment
- Output 7: Implementation of the Expanded Public Works Programme
- Output 6: Improved Support to Small Business and Emerging Contractors

Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

- Output 1: Service delivery quality and access
- Output 2: HR management and development
- Output 3: Business processes, systems, decision rights and accountability management
- Output 4: Reducing corruption in the Public Service

In order to make sure that department is in line with government main strategic priorities, we have developed activities that are linked and are a part of our quarterly reporting.

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

Roads

Resealed: TR3802 & TR3803: Phillipstown-Petrusville, TR3803, TR6101 & TR7801: Petrusville-Hopetown and Danielskuil - Postmasburg

The projected increased manganese production resulted in a 144 per cent increase in volume required to be transported on the Northern Cape Provincial roads by 2019.

Volume on manganese line (2011/12)	6,36
Expansions Avontuur Field	1,5
Expansions Kalahari Manganese Field	20,3
Expansions Postmasburg Manganese Field	3,4
TOTAL	31,56

This increased production had a detrimental effect on the Northern Cape roads and the rehabilitation or upgrading of the approximately 550 km of road from the manganese mining belt to the borders of Northern Cape and Eastern Cape i.e. Hanover. The reseal project of the road aimed to rehabilitate the road and extend its functional lifespan.

Hondeklipbay Road

The proposed upgrade consisted of three distinct sections of the road. The first section i.e. section 1, is from the N7 along the Divisional Road 2963 to the town of Klipfontein. Section 1 is approximately 12 km long and implemented during the 2014/15 financial year.

Section 2 of the road is the link from Klipfontein to the current main road 739. This section is currently only a jeep track and required a completed new alignment and design. Section 2 is approximately 8km long. The third section follows the original alignment of main road 739 all the way to Hondeklipbay. Section 3 is approximately 51km long. Based on the three sections, the topography, borrow pit locations and practical considerations it was proposed that the road be constructed in three or more phases.

Department of Health

9 Infrastructure projects were identified including multi-year projects.

De Aar Hospital

The New De Aar Hospital Project comprised of a construction of a 158 bed hospital comprising of 95 main hospital beds and 63 TB beds. The project was divided into six phases. Five phases have been completed, namely:

- Staff Accommodation Block B 100%
- Perimeter Fence and 100%
- Water Reservoir 100%
- The TB Unit 100%

The main hospital is currently still under construction, physical progress is at 65 per cent and it is expected to be completed in April 2015 due to approved extension of time as a result of additional scope of work added by the user department.

Mental health facility

The project includes the partially completed mental health hospital facility in Kimberley. The facility is expected to house 310 beds. The current progress on site on the new contractor is 52 per cent completed.

Upgrading / Conversions projects

Other departments

A total of 59 projects were identified to be implemented on behalf of user departments for the 2014/15 financial year:

Department of Education

54 infrastructure projects were identified.

Department of Sport, Arts and Culture

2 Infrastructure projects were identified.

Northern Cape Theatre: Upgrading and conversions is 85 per cent complete, while in Churchill: new Community Library is in construction and 45 per cent complete.

Department of Social Development

Two (2) infrastructure projects were identified i.e. Substance Abuse in-patient facility which is in the planning phase in Kimberley and a secure care center in De Aar: i.e. conversions for additional accommodation, the project is under construction and 10 per cent complete.

Department of Agriculture

One (1) Infrastructure project was identified in Kimberley i.e. conversion of existing structure into vet offices.

Expanded Public Works Programme (EPWP)

The EPWP programme continued to be one of governments' key programmes to deal with challenges of poverty and unemployment. During phase two, 111 945 work opportunities were created in the province through departments and municipalities. Provincial departments created 82 871 work opportunities against a target of 106 193 (representing 78 per cent), while municipalities created 29 074 work opportunities against a target of 29 102 (100 per cent). All 32 municipalities received incentive grants for the 2014/15 financial year.

Rooting out the dust

Rooting out the dust is the department's intervention program initiated by the MEC which was aimed at job creation through labour intensive methods. The projects ranged from paving of access roads, installation of storm water channels, volunteer cooks for soup kitchens, safety volunteers and refurbishment of provincial buildings. For the year under review 17 projects were undertaken which created 2300 work opportunities.

3. Outlook for the coming financial year 2015/16

Roads projects

No	PROJECTS	STATUS
1	Reseal Projects	
	Reseal: TR3802 & TR3803: Phillipstown-Petrusville	Construction phase
	Reseal: TR3803, TR6101 & TR7801: Petrusville-Hopetown	Construction phase
	Reseal: TR70/1 Danielskuil - Postmasburg	Construction phase
	Reseal: TR87/2 Rietfontein	Construction phase
	Reseal: TR38/1 Phillipstown - De Aar	Construction phase
2	Upgrading	
	Hondeklipbay phase 2	Tender phase
	Hotazel - Tsineng Phase 4: Magoyaneng to Gatsekedi	Tender phase
	Hotazel - Tsineng Phase 5: Gatsekedi to Maipeng	Tender phase
3	Bridge maintenance	
	Bridges Maintenance: Pixley Ka Seme & Namakwa	Construction phase
4	Rehabilitation and safety	
	Asbestos rehabilitation	Design phase

The road network as defined by the department's Road Referencing System (RRS) (Network 6 dated 27 May 2013) is as follows:

TABLE -1: ROAD NETWORK ACCORDING TO NETWORK 6		
	Authority 1 (Provincial)	Authority 2 (Municipal)
Paved Roads	3,489	141
Block Roads	22	1.4
Unpaved Roads	22,510	102

Network 6 contains the classification of every link according to the RISFSA classification system. It does not yet include the Road Classification and Access Management (RCAM) classification, which will be available in Network 7.

- There are no Class 1 roads in the Northern Cape provincial road network, The N-routes resort under the authority of South African National Roads Agency Limited (SANRAL).
- Class 2 roads make up 55 per cent of the paved roads and only 2 per cent of the unpaved roads.
- 28 per cent of the paved roads and 16 per cent of unpaved roads are class 3 roads.
- 17 per cent of the paved roads are class 4 roads, while 81 per cent of the unpaved roads fall into this class, there is also 22.54 km of block roads in this class.
- 0 per cent of the paved roads are Class 5 roads and only 1 per cent of the unpaved roads fall into this class.

Regarding traffic movements on this network, the following was found.

The majority (50 per cent) of the paved roads have average annual daily traffic (AADT) between 100 and 500 vehicles. The paved road network has a weighted (per length) average annual daily traffic (AADT) of approximately 664 AADT.

The greater part (79 per cent) of unpaved roads has daily traffic (AADT) less than 50 vehicles. The weighted average daily traffic amounts to approximately 49 AADT. The following challenges were experienced:

- Lack of adequate funding for roads impacts negatively on delivery of a good Road Network and Transport Services.
- Ever increasing road construction costs.
- The construction industry CPI has often averaged between 15- 27 per cent p.a.
- Many of the Provinces Rural Access Roads are still impassable and inaccessible.
- High Ratio of Gravel to Surfaced Roads (88:12).
- Maintenance pressures of the National Strategic Infrastructure Projects (SIP) projects are not compensated and increase the provincial financial pressure.

John Taolo Gaetsewe Roads in partnership with SIOC

MR950 and MR 947 roads were identified and will be prioritised in the district Integrated Transport Plan (ITP) and the district strategic plan. The MR 947 road was sealed up to 40 kilometres and the gravel road continues in a northern direction towards Heuningvlei and the Northern Cape provincial border with the North West Province. For the 2015/16 financial year R30 million has been allocated to these projects.

Hotazel to Tsineng phase 4 (Magoyaneng to Gatseledi)

This is the fourth phase of this project that aims to provide paved access between Hotazel and Tsineng. The project is a partnership between BHP Billiton and the department funded on a 50/50 basis.

Hondeklipbay Road Phase 2

Section 2 of the road is the link from Klipfontein to the current main road 739. This section is currently only a jeep track and will require a completed new alignment. The design has been completed. Section 2 is approximately 8km long. Funding has been earmarked in the 2015/16 financial year for phase two of this project to start.

The road will be constructed in three or more phases:

Phase/Section 1: km0.00- km 12.00 (12km) in construction phase

Phase/Section 2: km12.00-km20.00 (8km)

Phase/Section 3:- km20.00-km71.00 (51km)

Expanded Public Works Programme phase 3

The programme is currently on its third phase which started from 01 April 2014 and will run until 31 March 2019. During this phase the Northern Cape Province has been tasked to create 85 000. This figure includes both provincial departments and municipalities. The designated target groups include women 55 per cent, youth 55 per cent and disability 2 per cent.

The key changes that would be made in phase 3 is that the Provincial Coordination Commission (PCC) will enhance coordination across all sectors, foster compliance with EPWP guidelines and adherence to the EPWP minimum wage and employment conditions under the ministerial determination. The selection of workers will be based on a clearly defined process and defined criteria.

Youth Development

The third phase of the programme started on 12 January 2015 with 25 unemployed youth from all regions of the Northern Cape Province. The learners are currently at the De Beers technical campus where they will be receiving theoretical training for a period of 12 months.

They are from all regions of the Northern Cape and are currently undergoing training at De Beers Technical Training Centre in Kimberley in trades such as Electricians, Millwrights, Diesel Mechanics, Boiler Makers and Fitters and Turners. This phase is expected to be completed in 2018.

Public Works

Department of Education

A total of 73 Infrastructure projects were identified for 2014/2015 financial year:

- Early Childhood Development (ECD) Classrooms : 19 x Units
- Ablution Blocks : 34 x Units
- Classroom Blocks : 9 x Units
- Media Centres (Libraries) : 2 x Units
- Schools Halls : 1 x Unit
- Conversions : 1 x Unit
- Administration Blocks : 5 x Units
- Major Additions : 2 x Units

Some of these projects will be completed in the 2015/16 financial year as they are multi-year projects.

Department of Health

A total of 7 Infrastructure projects were identified for 2014/2015 financial year. All Health projects under construction will continue in the new financial year and no new projects have been received.

These include:

- De Aar Main Hospital: Completion of the main Hospital,
- Planning for Kuruman Hospital,
- New Mental Health Facility (Construction),
- Construction/ Conversion of the Satellite Campus for Nursing College & Student Accommodation at Gordonia Hospital Upington,
- Galeshewe Day Hospital: Rehabilitation of internal roads, replacement of manhole covers and fencing,
- Old Kuruman Hospital: Construction of a Guardhouse and Fencing.

Department of Social Development

Construction of the new Kimberley 60-bed Substance Abuse In-Patient Facility.

Immovable Properties

The conditions assessments of all provincial immovable assets will continue in the 2015/16 financial year. The exercise will also include valuations and proper and accurate zoning of all immovable assets belonging to the Northern Cape provincial government. The condition assessment exercise includes provision of estimated costs of refurbishment as proposed in the condition assessment reports.

The immovable asset register enhancement program will also continue to ensure the immovable assets register completeness in line with the National Treasury minimum requirements and accuracy in order to meet the Auditor General's requirements.

The process of clearing the leasing database backlog will also continue in the coming financial year to ensure all leases are valid. The management of leasing portfolio has tremendously improved. The department is still experiencing a huge demand of suitable office accommodation for user departments, while the market supply is very low.

4. Reprioritisation

The department had to reprioritize within its baseline from slow spending programmes to the core functions of the department as a result of budget cuts over the 2015 MTEF period. The department was unable to further reprioritize due to the already suppressed economic outlook over the MTEF.

5. Procurement

The only major procurement to be undertaken in the 2015 MTEF is based on the completion of all in progress construction projects.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	562 505	480 469	576 520	509 058	509 058	571 038	528 727	559 480	587 454
Conditional grants	493 190	536 067	704 398	643 436	643 436	643 436	825 923	870 464	932 790
Devolution of Property Rate Funds Grant to provinces	58 035	52 361	4 915						
Expanded Public Works Programme	76			2 964	2 964	2 964	3 493		
Incentive Grant for provinces									
Provincial Infrastructure Grant	67 266								
Provincial Roads Maintenance Grant	308 759	483 706	659 484	640 472	640 472	640 472	822 430	870 464	932 790
Transport Disaster Management Grant	59 054								
Total receipts	1 055 695	1 016 536	1 280 918	1 152 494	1 152 494	1 214 474	1 354 650	1 429 944	1 520 244

The total budget of the department increased by 17 per cent from the 2014/15 adjusted budget compared to the 2015/16 financial year. The equitable share has increased by 3.9 per cent from R509.058 million in 2014/15 to R528.727 million in 2015/16, while the Provincial Road Maintenance Grant has increased by 28.3 per cent.

6.2 Departmental receipts collection

Table 2.2 provides summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	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	4 051	4 039	4 126	5 469	5 469	4 856	4 064	4 385	4 604
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	298	482	142	-	-	613	-	-	-
Total departmental receipts	4 349	4 521	4 268	5 469	5 469	5 469	4 064	4 385	4 604

The projected budget for departmental receipts decreases from R5.469 million in 2014/15 to R4.064 million or 25.7 per cent in 2015/16. This can be attributed to the fact that one of our biggest leases expires at the end of the 2014/15 financial year and there is no indication that it will be renewed.

Revenue is derived mainly from rental dwellings, commissions and tender documents.

The following assumptions were used to budget for own revenue:

- Rental dwelling an annual escalation of 10 per cent
- An increase in the sale of tender documents.

7. Payment Summary

7.1 Key assumptions

Provision has been made for the personnel related costs associated with the Public Service Coordinating and Bargaining Council (PSCBC) resolutions.

Provision for salary increases of 5.9, 5.4 and 5 per cent respectively has been made.

CPI projections of 5.8 per cent in 2015/16, 5.5 per cent for 2016/17 and 5.3 per cent for 2017/18 financial year were considered when inflation related items were calculated.

7.2 Programme summary

Table 2.3 provides summary of payments and estimates by programme.

Table 2.3 : Summary of payments and estimates by programme: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	169 847	146 874	119 842	124 028	124 500	122 145	131 879	138 987	147 614
2. Public Works Infrastructure	209 950	125 094	137 697	119 867	163 856	170 598	129 642	136 381	143 200
3. Transport Infrastructure	625 647	668 540	898 223	833 198	833 198	826 963	1 015 961	1 074 721	1 147 259
4. Community Based Programme	50 251	76 028	125 156	75 401	92 920	94 768	77 168	79 856	82 171
Total payments and estimates	1 055 695	1 016 536	1 280 918	1 152 494	1 214 474	1 214 474	1 354 650	1 429 944	1 520 244

Table 2.3 provides a summary of payments and budgeted estimates per programme for the period 2011/12 to 2017/18. Expenditure trends for the period 2011/12 to 2014/15 reflected an annual nominal growth rate of 4.1 per cent. The expenditure is estimated to grow by 25 per cent from a revised estimate of R1.214 billion in 2014/15 to 2017/18.

7.3 Summary of economic classification

Table 2.4 provides summary of provincial payments and estimates by economic classification.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	373 460	444 944	1 033 522	970 471	1 018 185	1 027 845	1 173 283	1 240 925	1 323 948
Compensation of employees	149 141	182 850	201 350	237 834	234 962	229 227	251 842	265 572	278 850
Goods and services	224 147	262 094	832 172	732 637	783 223	798 618	921 441	975 353	1 045 098
Interest and rent on land	172	–	–	–	–	–	–	–	–
Transfers and subsidies to:	168 107	128 621	100 520	67 659	74 623	64 225	70 697	74 366	78 084
Provinces and municipalities	75 559	72 298	80 023	49 310	53 402	53 402	51 578	54 312	57 027
Departmental agencies and accounts	90 892	52 950	14 707	16 348	16 348	5 940	17 102	18 008	18 908
Households	1 656	3 373	5 790	2 001	4 873	4 883	2 017	2 046	2 148
Payments for capital assets	514 128	441 911	146 876	114 364	121 666	122 404	110 670	114 654	118 211
Buildings and other fixed structures	447 676	404 644	139 975	112 401	118 070	118 088	108 635	112 511	115 962
Machinery and equipment	66 380	37 267	6 818	1 955	3 570	4 298	2 035	2 142	2 249
Software and other intangible assets	72	–	83	8	26	18	–	–	–
Payments for financial assets	–	1 060	–	–	–	–	–	–	–
Total economic classification	1 055 695	1 016 536	1 280 918	1 152 494	1 214 474	1 214 474	1 354 650	1 429 944	1 520 244

The increase in compensation of employees from 2011/12 to 2017/18 is mainly due to the provision made for the annual wage agreements. The significant increase during 2012/13 was due to the function that was previously executed by district municipalities. The establishment was amended to incorporate the additional personnel. The budget for compensation of employees has increased by 7 per cent from the 2014/15 adjusted budget to the 2015/16 budget.

The goods and services budget has increased by 17 per cent from the 2014/15 adjusted budget to the 2015/16 financial year. This high increase is attributed to the increase of the Roads Maintenance Grant and included in the budget is funding for the conditional assessment project.

The increase of transfers and subsidies during the 2014/15 adjusted budget is as a result of a roll over received for Operation Khotso Pula Nala. The project is aimed at township revitalisation in various areas of the province.

The decrease in payments for capital assets from the 2014/15 adjusted budget to the 2015/16 financial year is due to the Phakamile Mabija project which was budgeted under capital but the nature of investments is more of a current nature and also as a result of the budget cut that took place.

7.4 Infrastructure Payments

7.4.1 Departmental infrastructure payments

The spending on infrastructure has grown from R582.434 million in 2011/12 to R771.112 million in 2014/15. The Infrastructure Grant to Provinces (IGP) was phased into the Roads Maintenance Grant at the end of the 2011/12 financial year to cater for the new road infrastructure needs of provinces.

Most of the projects for the 2014/15 financial year will be maintenance and repairs. The list of projects is reflected in table B.5 of the vote annexure.

Table 2.4.1 provides summary of provincial infrastructure payments and estimates by category.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
New infrastructure assets	74 686	14 688	102	–	5 000	5 000	–	–	–
Existing infrastructure assets	490 223	577 393	889 698	771 112	823 150	823 403	953 061	1 002 222	1 069 562
Upgrades and additions	330 562	408 170	120 367	118 401	118 611	123 611	96 635	100 511	103 962
Rehabilitation and refurbishment	42 159	13 464	25 823	10 000	10 000	5 000	12 000	12 000	12 000
Maintenance and repairs	117 502	155 759	743 508	642 711	694 539	694 792	844 426	889 711	953 600
Infrastructure transfers	17 525	19 937	30 971	–	4 092	4 092	–	–	–
Current	17 525	19 937	30 971	–	4 092	4 092	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Total department infrastructure	582 434	612 018	920 771	771 112	832 242	832 495	953 061	1 002 222	1 069 562

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Infrastructure projects are mainly funded from conditional grants. The reconfiguration of the conditional grant from capital to current can be seen in the reduction of upgrades and additions over the MTEF.

7.5 Departmental Public – Private Partnership (PPP) projects

This department does not have any Private Partnership projects.

7.6 Transfers

7.6.1 Transfers to public entities

This department does not have any transfers to public entities.

7.6.2 Transfers to other entities

This department does not have any transfers to other entities.

7.6.3 Transfers to local government

Table 2.8 provides summary of departmental transfers to local government by category.

Table 2.8 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	–	–	–	–	–	–	–	–	–
Category B	58 035	52 361	49 052	49 310	49 310	49 310	51 578	54 312	57 028
Category C	17 524	19 937	30 971	–	4 092	4 092	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	75 559	72 298	80 023	49 310	53 402	53 402	51 578	54 312	57 028

The Department of Roads and Public Works is responsible for the payments of rates and taxes for provincial properties. The Devolution of Property Rate Grant is paid over to category B municipalities in the form of a transfer payment. The grant was phased into the equitable share as from the 2013/14 financial year.

The transfers made to category C municipalities relates to maintenance of gravel roads in the districts. This function was incorporated by the department as from 1st April 2011 hence no allocation over the MTEF. The revised estimate of R4.092 million to category C municipalities during the 2014/15 financial year relates to a roll over that was requested for Operation Khotso Pula Nala. The first payments to the amount of R19.937 million for the Khotso Pula Nala project were made during the

2012/13 financial year and R30.971 million during the 2013/14 financial year. This project is aimed at township revitalisation.

8. Receipts and retentions

Not applicable to the department

9. Programme description

Programme 1: Administration

9.1 Description and objectives

This programme's core function is to provide support services and management of the department through giving managerial and administrative leadership. The corporate services provides various support services to ensure the smooth running of the department to create a productive, efficient and creative working environment to enable the department to achieve its overall strategic objective

Sub programme objectives

Office of the MEC

Render advisory, secretarial, administrative and office support services for the office of the MEC.

Management of the Department

To render overall management and support of the department.

Corporate Services

To manage personnel, procurement, finance, administration and related support services.

Departmental Strategy

To provide operational support in terms of strategic management, strategic planning, Monitoring and Evaluation, integrated planning and coordination across all spheres of government, departments and the private sector organisations including policy development and co-ordination.

Table 2.10.1 provides a summary of payment by sub-programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
1. Office Of The Mec	7 868	8 450	9 719	9 224	9 433	9 433	9 815	10 335	10 852
2. Management Of The Departmen	17 018	11 466	13 560	7 309	10 669	14 884	10 545	11 227	11 788
3. Corporate Support	144 961	126 958	96 563	107 495	104 398	97 828	106 125	111 661	118 922
4. Departmental Strategy	–	–	–	–	–	–	5 394	5 764	6 052
Total payments and estimates	169 847	146 874	119 842	124 028	124 500	122 145	131 879	138 987	147 614

The budget for Administration programme is increasing from R124.028 million in 2014/15 to R131.879 million in 2015/16 financial year, this represents an increase of 6.3 per cent. This growth relates to costs of living adjustments. A fourth sub programme departmental strategy has now been established in this programme hence the increase over the MTEF.

Table 2.12.1 provides summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	78 467	89 831	101 620	106 162	105 746	113 708	113 205	119 325	126 969
Compensation of employees	43 780	49 279	57 324	69 567	69 151	69 151	74 914	79 005	82 955
Goods and services	34 596	40 552	44 296	36 595	36 595	44 557	38 291	40 320	44 014
Interest and rent on land	91	—	—	—	—	—	—	—	—
Transfers and subsidies to:	88 856	53 986	15 670	16 902	17 318	6 910	17 672	18 607	19 537
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	88 127	52 950	14 707	16 348	16 348	5 940	17 102	18 008	18 908
Households	729	1 036	963	554	970	970	570	599	629
Payments for capital assets	2 524	3 057	2 552	964	1 436	1 527	1 002	1 055	1 108
Buildings and other fixed structures	266	—	—	—	—	—	—	—	—
Machinery and equipment	2 192	3 057	2 469	964	1 436	1 527	1 002	1 055	1 108
Software and other intangible assets	66	—	83	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	169 847	146 874	119 842	124 028	124 500	122 145	131 879	138 987	147 614

The increase of R5.763 million in compensation of employees from the 2014/15 to the 2015/16 financial year is due to the carry through costs of additional funds that were received for capacity building in SCM and the re-grading of clerks during the 2014 MTEF and a portion is also allocated to capacitate the regional offices.

Goods and services increase by 4.6 per cent in 2015/16 and 5.3 per cent and 5 per cent respectively over the MTEF.

Transfers to departmental agencies and accounts represent the departmental transfers to the provincial fleet services entity.

9.2 Service delivery measures

No service delivery measures for programme 1

Programme 2: Public Works Infrastructure

Description and objectives

To meet the accommodation and other specific needs of the provincial departments by initiating and overseeing construction, upgrading, rehabilitation and scheduled maintenance of all infrastructure projects. It also includes the rendering of professional services such as architectural, quantity surveying, engineering, project management, horticultural, telecommunication and cleaning services.

Sub programme objectives

Programme Support

The overall management and support of the programme managing activities of the professional components strategically, rendering administrative support services to the professional components with regard to road proclamations, way leaves and financial matters.

Design, Construction and Maintenance

To design new public infrastructure with the intention of getting plans ready for funding.

Immovable Asset Management

To manage the property portfolio of the province, to establish and manage the provincial strategic and infrastructural plan, to provide accommodation for all provincial departments and other institutions; to acquire and dispose of accommodation in terms of the Western Cape Land Administration Act 6 of 1998.

Facility Operations

To manage 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.

Table 2.10.2 provides a summary of payments and estimates by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
1. Programme Support	3 431	3 473	3 829	1 677	3 676	3 869	1 783	1 877	1 971
2. Design	3 049	3 450	4 723	8 418	6 014	6 295	9 194	9 681	10 165
3. Construction	81 388	26 166	12 103	7 884	8 054	16 389	8 173	8 547	8 974
4. Maintenance	24 880	20 815	49 741	28 767	67 970	69 812	30 818	32 369	33 987
5. Immovable Asset Management	77 619	62 373	64 690	64 156	69 169	69 487	69 770	73 477	77 151
6. Facility Operations	19 583	8 817	2 611	8 965	8 973	4 746	9 904	10 429	10 950
Total payments and estimates	209 950	125 094	137 697	119 867	163 856	170 598	129 642	136 381	143 200

The average annual nominal growth for the Public Works Infrastructure programme reflects a decrease of 12.9 per cent for the period 2011/12 to 2014/15 and for the period 2014/15 to 2017/18 it reflects growth of 6.1 per cent. The decrease is mainly due to the conference centre project that has been completed. The increase of sub programme: Design is mainly as a result of correcting compensation of employees' expenditure between the sub programmes. The huge increase during the adjusted appropriation in the sub programme maintenance is as a result of a roll over as well as additional funds that were received for the conditional assessment project.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	77 263	56 762	87 750	70 163	108 835	115 577	77 650	81 633	85 715
Compensation of employees	32 231	31 560	38 003	43 152	43 146	43 146	46 188	48 503	50 928
Goods and services	44 990	25 202	49 747	27 011	65 689	72 431	31 462	33 130	34 787
Interest and rent on land	42	–	–	–	–	–	–	–	–
Transfers and subsidies to:	58 339	52 419	49 362	49 310	49 316	49 316	51 578	54 312	57 027
Provinces and municipalities	58 035	52 361	49 052	49 310	49 310	49 310	51 578	54 312	57 027
Households	304	58	310	–	6	6	–	–	–
Payments for capital assets	74 348	15 913	585	394	5 705	5 705	414	436	457
Buildings and other fixed structures	73 837	14 688	102	–	5 000	5 000	–	–	–
Machinery and equipment	511	1 225	483	394	687	687	414	436	457
Software and other intangible assets	–	–	–	–	18	18	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	209 950	125 094	137 697	119 867	163 856	170 598	129 642	136 381	143 200

The increase in compensation of employees from 2010/11 to 2016/17 is mainly due to the provision made for the annual wage agreements. The increase over the MTEF reflects an average nominal growth of 6.1 per cent. The huge increase during the adjusted appropriation in goods and services is as a result of roll over received as well as additional funds for the conditional assessment project.

Transfers and subsidies to provinces and municipalities reflect the payment of rates and taxes to municipalities for government properties.

Service delivery measures

QUARTERLY PERFORMANCE REPORTS: 2015-16			
Sector: Roads and Public Works			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
QUARTERLY OUTPUTS			
Programme 2: Public Works Infrastructure			
2.3 Design			
Number of infrastructure designs ready for tender	13	15	20
Number of projects surveyed, planned and costed	14	15	20
2.4 Construction			
Number of capital infrastructure projects completed within the agreed time period	37	30	30
Number of capital infrastructure projects completed within agreed budget	37	30	30
2.5 Maintenance			
Number of planned maintenance projects awarded	25	30	40
Number of planned maintenance projects completed within the agreed contract period.	25	30	40
Number of planned maintenance projects completed within agreed budget	25	30	40
Number of projects in construction	25	30	40
2.6 Immovable Asset Management			
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	200	300	500
2.7 Facilities Operations			
Number of condition assessments conducted on state-owned buildings	300	250	400
Number of properties receiving facilities management services	12	12	12
ANNUAL OUTPUTS			
Programme 2: Public Works Infrastructure			
2.2 Planning			
CAMP submitted to the relevant Treasury in accordance with GIAMA	1	1	1
2.6 Immovable Asset Management			
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	200	300	500

Programme 3: Transport Infrastructure

Description and objectives

The objective of the programme is to promote a balanced, equitable provincial road network. The main functions include the planning, design, construction and upgrading of Provincial road infrastructure, as well as routine preventative and periodic maintenance and rehabilitation of roads. This includes bridges, paved and unpaved roads.

Sub programme objectives

Programme Support

The overall management and support of the programme managing activities of the professional components strategically, rendering administrative support services to the professional components with regard to road proclamations, way leaves and financial matters.

Road Planning

Provide policy and legislative framework for transport to provide network planning for proclaimed roads, to integrate transport and spatial/development planning; transfer payments to local authorities for planning and design of roads that qualify for subsidy.

Design

Provide geometric, material, structural and traffic engineering designs of provincial proclaimed roads; provide laboratory, survey, drafting, expropriation, and computer and road accident data services; to provide management information systems for the provincial road network.

Construction

To construct and rehabilitate provincial proclaimed roads through contracts and Public Private Partnerships (PPP's); to render transfer payments to local authorities for road projects that qualify for subsidy.

Maintenance

To maintain provincial proclaimed roads; transfer payments to local authorities acting as agents for the province; augmentation of roads capital account (Ordinance 3 of 1962) to provide for additional capital; to render technical support including radio network services and training.

Table 2.10.3 provides summary of payments and estimates by sub programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Programme Support Infrastructure	5 026	3 656	8 315	1 896	1 959	4 158	2 028	2 135	2 242
2. Infrastructure Planning	14 763	23 610	19 888	35 497	33 353	20 953	35 703	36 720	38 556
3. Infrastructure Design	2 594	3 039	2 471	5 431	5 420	3 920	5 777	6 083	6 387
4. Construction	332 980	404 307	391 657	407 514	408 823	374 908	448 146	473 240	496 902
5. Maintenance	270 284	233 928	475 892	382 860	383 643	423 024	524 307	556 542	603 171
Total payments and estimates	625 647	668 540	898 223	833 198	833 198	826 963	1 015 961	1 074 721	1 147 259

The average growth rate for the programme over the MTEF reflects 6 per cent. The total allocation for programme 3: Transport Infrastructure has increased with 21.9 per cent from the adjusted budget

in 2014/15 financial year. The increase can be attributed to the increase in the Provincial Roads Maintenance Grant that is allocated to this programme.

Table 2.12.3 provides summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	196 734	262 079	775 342	758 981	754 439	747 544	941 008	999 742	1 069 028
Compensation of employees	64 173	87 286	90 347	115 287	112 837	106 602	119 896	126 251	132 563
Goods and services	132 530	174 793	684 995	643 694	641 602	640 942	821 112	873 491	936 464
Interest and rent on land	31	–	–	–	–	–	–	–	–
Transfers and subsidies to:	18 146	2 279	4 517	1 447	3 897	3 907	1 447	1 447	1 519
Provinces and municipalities	17 524	–	–	–	–	–	–	–	–
Households	622	2 279	4 517	1 447	3 897	3 907	1 447	1 447	1 519
Payments for capital assets	410 767	404 182	118 364	72 770	74 862	75 512	73 506	73 532	76 712
Buildings and other fixed structures	347 358	371 301	114 558	72 280	73 589	73 607	73 000	73 000	76 153
Machinery and equipment	63 403	32 881	3 806	482	1 265	1 905	506	532	559
Software and other intangible assets	6	–	–	8	8	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	625 647	668 540	898 223	833 198	833 198	826 963	1 015 961	1 074 721	1 147 259

Compensation of employees increased from R115.287 million in 2014/15 to R119.896 million in 2015/16 and the budget for goods and services increase from R643.694 million to R821.112 million for the same period.

The significant increase in goods and services is as a result of the reclassification of the grant from capital to current. The 27.6 per cent increase from the 2014/15 financial year to the 2015/16 financial year is as a result of the increase of the Provincial Roads Maintenance Grant.

Payments for capital assets show an average increase of 1.8 per cent from 2014/15 to 2015/16, due to the reclassification of the grant.

Service delivery measures

QUARTERLY PERFORMANCE REPORTS: 2015-16			
Sector: Roads and Public Works			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
QUARTERLY OUTPUTS			
Programme 3: Transport Infrastructure			
3.2 Infrastructure Planning			
Number of reports done for management system	5	5	5
3.3 Infrastructure Design			
Number of designs completed	4	3	3
Number of specification documents for structures	1	1	1
3.4 Construction			
Number of kilometres of gravel roads upgraded to surfaced roads	33	40	40
Number of lane-km of new surfaced roads constructed			
Number of new gravel roads constructed			
Number of square meter of surfaced road upgraded			
Number of square meter of non-motorised transport facility constructed			
3.5 Maintenance			
Number of square metres of surfaced roads rehabilitated	40 000	40 000	40 000
Number of square metres of surfaced roads resealed	1 600 000	1 600 000	1 600 000
Number of kilometres of gravel roads re-gravelled	285,5	311	331
Number of square metres of blacktop patching	41 500	39 500	40 400
Number of kilometres of gravel roads bladed	75 000	77 600	79 000
ANNUAL OUTPUTS			
Programme 3: Transport Infrastructure			
3.2 Infrastructure Planning			
Report- Infrastructure reports			
3.3 Infrastructure Planning			
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	1	1	1
3.5 Maintenance			
Number of kilometre of surfaced roads assessed (VCI's completed as per TMH 12)	3 553	3 553	3 553
Number of kilometres of gravel roads assessed (VCI's completed as per TMH 9)	11 310	11 310	11 310

Programme 4: Community Based Programme

Description and objectives

To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and coordination of the Expanded Public Works Programme.

Sub programme objectives

Programme Support Community Based

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 co-ordinating division of the branch.

Community Development

To bring about the development and empowerment of impoverished communities.

Innovation and Empowerment

To develop contractor empowerment, development and training including learnerships.

Co-ordination and Compliance Monitoring

To manage and co-ordinate expenditure on the Expanded Public Works Programme.

Table 2.10.4 provides a summary of payments and estimates by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
1. Programme Support Community Based	791	378	1 296	1 296	923	1 113	1 375	1 448	1 520
2. Community Development	–	–	103 578	61 878	80 258	83 400	60 773	62 309	63 746
3. Innovation And Empowerment	11 709	11 614	8 518	7 072	5 779	6 420	9 608	10 011	10 512
4. Epwp Co-Ordination And Monitoring	37 751	64 036	11 764	5 155	5 960	3 835	5 412	6 088	6 392
Total payments and estimates	50 251	76 028	125 156	75 401	92 920	94 768	77 168	79 856	82 171

The average growth of the budget for this programme reflects a 3 per cent increase from the period 2015/16 to 2017/18. The increase in the adjusted budget of 2014/15 for sub programme 2: Community Development can mainly be attributed to the Khotso Pula Nala project as well as additional funding for the Olifantshoek project and the Cleaning of Sol Plaatje Municipality project.

Table 2.12.4 provides summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	20 996	36 272	68 810	35 165	49 165	51 016	41 420	40 226	42 237
Compensation of employees	8 957	14 725	15 676	9 828	9 828	10 328	10 844	11 813	12 404
Goods and services	12 031	21 547	53 134	25 337	39 337	40 688	30 576	28 412	29 833
Interest and rent on land	8	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 766	19 937	30 971	–	4 092	4 092	–	–	–
Provinces and municipalities	–	19 937	30 971	–	4 092	4 092	–	–	–
Departmental agencies and accounts	2 765	–	–	–	–	–	–	–	–
Households	1	–	–	–	–	–	–	–	–
Payments for capital assets	26 489	18 759	25 375	40 236	39 663	39 660	35 748	39 630	39 934
Buildings and other fixed structures	26 215	18 655	25 315	40 121	39 481	39 481	35 635	39 511	39 809
Machinery and equipment	274	104	60	115	182	179	113	119	125
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	1 060	–	–	–	–	–	–	–
Total economic classification	50 251	76 028	125 156	75 401	92 920	94 768	77 168	79 856	82 171

Compensation of employees increases by 10 per cent from 2014/15 adjusted budget to the 2015/16 financial year as a result of capacity building within the programme.

The budget for goods and services decreases by 22 per cent from 2014/15 adjusted budget to 2015/16 financial year. This significant decrease can be attributed to the once off additional amount of R14 million received during the 2014/15 adjustment budget for the Olifantshoek project and the cleaning of Sol Plaatje Municipality project.

Payments for capital assets decrease from R40.236 million in the 2014/15 year to R35.748 million in 2015/16. This is due to the budget for Phakamile Mabija apprenticeship programme which is more of a current nature as well as the budget cuts that took place.

Service Delivery Measures

QUARTERLY PERFORMANCE REPORTS: 2015-16			
Sector: Roads and Public Works			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
QUARTERLY OUTPUTS			
Programme 4: Community Based Programme			
3.2 Community Development			
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	4850	4904	5016
Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads	2004	2013	2058
3.3 Innovation and Empowerment			
Number of Beneficiary Empowerment Interventions	3	3	3
3.4 Co-ordination and Compliance Monitoring			
Number of public bodies reporting on EPWP targets within the Province	42	42	42
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	16	20	24
Number of youth employed (18-35)	2667	2697	2759
Number of women employed	2667	2697	2759
Number of people living with disabilities employed	97	98	100

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme.

Table 2.13 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	156	184	192	205	230	230	230
2. Public Works Infrastructure	122	119	120	120	122	122	122
3. Transport Infrastructure	463	465	473	473	606	606	606
4. Community Based Programme	25	26	23	26	29	29	29
Total provincial personnel numbers	766	794	808	824	987	987	987
Total provincial personnel cost (R thousand)	149 141	182 850	201 350	229 227	251 842	265 572	278 850
Unit cost (R thousand)	195	230	249	278	255	269	283

1. Full-time equivalent

The table below gives a summary of the total departmental numbers and further breaks it down into human resources component, finance, full time and contract workers. The department's personnel numbers grow by 20 per cent from 2014/15 financial year to 2015/16 financial year as a result of the recruitment of additional maintenance and road workers.

Table 2.14 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Total for province									
Personnel numbers (head count)	766	794	808	824	824	824	987	987	987
Personnel cost (R thousands)	149 141	182 850	201 350	237 834	234 962	229 227	251 842	265 572	278 850
Human resources component									
Personnel numbers (head count)	36	36	36	36	36	36	36	36	36
Personnel cost (R thousands)	10 931	11 565	12 259	12 933	12 933	12 933	13 567	14 287	15 001
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	48	48	48	51	51	51	51	51	51
Personnel cost (R thousands)	13 236	14 004	14 844	16 879	16 879	16 879	17 854	18 819	19 760
Head count as % of total for department	6.3%	6.0%	5.9%	6.2%	6.2%	6.2%	5.2%	5.2%	5.2%
Personnel cost as % of total for department	8.9%	7.7%	7.4%	7.1%	7.2%	7.4%	7.1%	7.1%	7.1%
Full time workers									
Personnel numbers (head count)	758	790	808	824	824	824	987	987	987
Personnel cost (R thousands)	147 909	181 321	195 334	237 834	237 834	237 834	251 842	265 572	-
Head count as % of total for department	99.0%	99.5%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Personnel cost as % of total for department	99.2%	99.2%	97.0%	100.0%	101.2%	103.8%	100.0%	100.0%	0.0%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	8	4	85	-	-	-	-	-	-
Personnel cost (R thousands)	1 232	1 529	13 953	-	-	-	-	-	-
Head count as % of total for department	1.0%	0.5%	10.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.8%	0.8%	6.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

9.3.2 Training

Table 2.15 (a) provides payments on training by programme.

Table 2.15(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	849	1 714	2 226	2 378	2 378	2 378	2 547	2 682	2 816
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	849	1 714	1 535	1 675	1 675	1 675	1 810	1 906	2 001
Other	–	–	691	703	703	703	737	776	815
2. Public Works Infrastructure	41	–	47	42	42	42	44	46	48
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	41	–	47	42	42	42	44	46	48
Other	–	–	–	–	–	–	–	–	–
3. Transport Infrastructure	47	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	47	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
4. Community Based Programme	190	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	190	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	1 127	1 714	2 273	2 420	2 420	2 420	2 591	2 728	2 864

Table 2.15(b) : Information on training: Roads And Public Works[illegible]

**Annexure to Estimates of Provincial
Revenue & Expenditure
Vote 5**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	4 051	4 039	4 126	5 469	5 469	4 877	4 064	4 385	4 604
Sale of goods and services produced by department (excluding capital assets)	4 049	4 039	4 126	5 469	5 469	4 877	4 064	4 385	4 604
Sales by market establishments	3 338	3 086	2 996	4 889	4 889	4 120	3 420	3 707	3 892
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	711	953	1 130	580	580	757	644	678	712
Of which									
Serv Rend: Comm Insurance & Garmshee	123	149	181	120	120	190	133	140	147
Sales: Assets <R5000	-	25	13	-	-	-	-	-	-
Sales: Tender documents	229	451	628	460	460	352	511	538	565
Rental Capital Assets	359	327	308	-	-	215	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	298	482	142	-	-	592	-	-	-
Total departmental receipts	4 349	4 521	4 268	5 469	5 469	5 469	4 064	4 385	4 604

Table B.2: Payments and estimates by economic classification: Roads And Public Works

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
Current payments	373 460	444 944	1 033 522	970 471	1 018 185	1 027 845	1 173 283	1 240 925	1 323 948
Compensation of employees	149 141	182 850	201 350	237 834	234 962	229 227	251 842	265 572	278 850
Salaries and wages	128 495	158 502	175 684	203 119	200 620	194 634	214 482	226 133	237 440
Social contributions	20 646	24 348	25 666	34 715	34 342	34 593	37 360	39 439	41 410
Goods and services	224 147	262 094	832 172	732 637	783 223	798 618	921 441	975 353	1 045 098
Administrative fees	1 046	1 174	919	1 126	647	722	1 173	1 234	1 296
Advertising	1 721	3 946	2 736	1 466	1 844	1 838	1 698	1 789	1 878
Assets less than the capitalisation threshold	911	829	972	761	411	414	818	861	904
Audit cost: External	4 869	5 967	6 448	6 154	6 595	7 261	6 437	6 778	7 117
Bursaries: Employees	190	189	248	326	286	279	341	359	377
Catering: Departmental activities	1 198	1 472	1 285	542	1 060	1 692	568	597	627
Communication (G&S)	2 621	2 819	2 219	2 227	1 857	1 928	2 390	2 516	2 642
Computer services	1 544	1 980	20 448	32 536	30 358	21 425	32 653	32 793	34 433
Consultants and professional services: Business and advisory services	18 007	13 914	16 647	2 331	1 864	5 873	2 439	2 568	2 697
Consultants and professional services: Infrastructure and planning	11 733	20 391	159	1 844	39 457	39 149	1 931	2 034	2 136
Consultants and professional services: Laboratory services	9	42	47	10	19	20	10	11	11
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	2 562	5 263	8 595	278	700	4 175	291	306	321
Contractors	5 705	121 954	495 717	602 157	531 310	492 545	779 880	827 909	888 603
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	39	186	5	—	—	—	—	—	—
Fleet services (including government motor transport)	—	562	4 295	3 940	6 759	7 567	4 124	4 342	4 559
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	175	200	21	—	3	6	—	—	—
Inventory: Fuel, oil and gas	561	316	2	—	—	7	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	619	2 343	40	1	—	10	—	—	—
Inventory: Medical supplies	1	25	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	6 323	16 959	56 613	10 069	33 063	57 309	10 557	11 194	11 753
Consumable: Stationery, printing and office supplies	2 238	2 886	2 229	2 263	2 173	2 010	2 382	2 509	2 634
Operating leases	6 812	10 698	135 269	3 139	71 305	98 096	3 817	4 020	4 221
Property payments	133 943	24 001	47 856	40 664	28 395	28 041	46 585	49 055	53 186
Transport provided: Departmental activity	4	7	—	—	64	64	—	—	—
Travel and subsistence	17 192	19 078	25 194	17 136	19 801	23 211	17 433	18 356	19 274
Training and development	2 932	3 173	3 035	2 491	4 214	3 962	4 664	4 805	5 045
Operating payments	764	1 259	605	774	703	570	825	870	913
Venues and facilities	428	373	494	402	318	352	425	448	471
Rental and hiring	—	88	74	—	17	92	—	—	—
Interest and rent on land	172	—	—	—	—	—	—	—	—
Interest	172	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	168 107	128 621	100 520	67 659	74 623	64 225	70 697	74 366	78 084
Provinces and municipalities	75 559	72 298	80 023	49 310	53 402	53 402	51 578	54 312	57 027
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	75 559	72 298	80 023	49 310	53 402	53 402	51 578	54 312	57 027
Municipalities	75 559	72 298	80 023	49 310	53 402	53 402	51 578	54 312	57 027
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	90 892	52 950	14 707	16 348	16 348	5 940	17 102	18 008	18 908
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	90 892	52 950	14 707	16 348	16 348	5 940	17 102	18 008	18 908
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	1 656	3 373	5 790	2 001	4 873	4 883	2 017	2 046	2 148
Social benefits	1 123	2 558	4 827	1 447	3 903	3 913	1 447	1 447	1 519
Other transfers to households	533	815	963	554	970	970	570	599	629
Payments for capital assets	514 128	441 911	146 876	114 364	121 666	122 404	110 670	114 654	118 211
Buildings and other fixed structures	447 676	404 644	139 975	112 401	118 070	118 088	108 635	112 511	115 962
Buildings	74 103	14 688	102	—	5 000	5 000	—	—	—
Other fixed structures	373 573	389 956	139 873	112 401	113 070	113 088	108 635	112 511	115 962
Machinery and equipment	66 380	37 267	6 818	1 955	3 570	4 298	2 035	2 142	2 249
Transport equipment	63 441	31 679	—	—	—	—	—	—	—
Other machinery and equipment	2 939	5 588	6 818	1 955	3 570	4 298	2 035	2 142	2 249
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	72	—	83	8	26	18	—	—	—
Payments for financial assets	—	1 060	—	—	—	—	—	—	—
Total economic classification	1 055 695	1 016 536	1 280 918	1 152 494	1 214 474	1 214 474	1 354 650	1 429 944	1 520 244

Table B.3.1: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	78 467	89 831	101 620	106 162	105 746	113 708	113 205	119 325	126 969
Compensation of employees	43 780	49 279	57 324	69 567	69 151	69 151	74 914	79 005	82 955
Salaries and wages	37 890	42 681	49 992	59 709	59 347	59 347	64 069	67 526	70 902
Social contributions	5 890	6 598	7 332	9 858	9 804	9 804	10 845	11 479	12 053
Goods and services	34 596	40 552	44 296	36 595	36 595	44 557	38 291	40 320	44 014
Administrative fees	457	604	429	498	311	345	521	548	575
Advertising	643	1 155	291	742	830	634	777	819	860
Assets less than the capitalisation threshold	440	301	545	402	253	195	420	442	464
Audit cost: External	4 869	5 467	6 448	6 154	6 595	7 261	6 437	6 778	7 117
Bursaries: Employees	190	189	248	326	286	279	341	359	377
Catering: Departmental activities	643	1 054	616	412	571	960	429	451	474
Communication (G&S)	1 962	2 051	1 043	1 618	1 231	794	1 693	1 783	1 872
Computer services	1 509	1 910	2 915	2 474	2 474	2 142	2 588	2 725	2 861
Consultants and professional services: Business and advisory services	13 204	6 236	6 615	234	506	4 069	245	258	271
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	189	711	746	278	430	1 341	291	306	321
Contractors	481	381	228	294	139	275	308	325	341
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	39	186	5	-	-	-	-	-	-
Fleet services (including government motor transport)	-	553	2 357	2 921	2 750	2 815	3 057	3 219	3 380
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	124	150	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	382	6	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	21	42	38	-	-	-	-	-	-
Inventory: Medical supplies	-	17	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	38	112	839	624	723	737	653	688	722
Consumable: Stationery, printing and office supplies	1 468	1 700	1 405	1 642	1 564	1 238	1 717	1 809	1 899
Operating leases	2 542	515	892	1 106	1 097	907	1 157	1 219	1 280
Property payments	9	10 353	9 949	10 114	10 125	13 353	10 501	11 058	13 289
Transport provided: Departmental activity	4	7	-	-	52	52	-	-	-
Travel and subsistence	4 055	5 038	6 760	4 626	4 530	5 349	4 869	5 124	5 380
Training and development	849	1 129	1 535	1 675	1 650	1 474	1 810	1 906	2 001
Operating payments	295	330	146	238	237	116	250	264	277
Venues and facilities	183	303	245	217	241	218	227	239	251
Rental and hiring	-	52	1	-	-	3	-	-	-
Interest and rent on land	91	-	-	-	-	-	-	-	-
Interest	91	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	88 856	53 986	15 670	16 902	17 318	6 910	17 672	18 607	19 537
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	88 127	52 950	14 707	16 348	16 348	5 940	17 102	18 008	18 908
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	88 127	52 950	14 707	16 348	16 348	5 940	17 102	18 008	18 908
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	729	1 036	963	554	970	970	570	599	629
Social benefits	198	221	-	-	-	-	-	-	-
Other transfers to households	531	815	963	554	970	970	570	599	629
Payments for capital assets	2 524	3 057	2 552	964	1 436	1 527	1 002	1 055	1 108
Buildings and other fixed structures	266	-	-	-	-	-	-	-	-
Buildings	266	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 192	3 057	2 469	964	1 436	1 527	1 002	1 055	1 108
Transport equipment	759	-	-	-	-	-	-	-	-
Other machinery and equipment	1 433	3 057	2 469	964	1 436	1 527	1 002	1 055	1 108
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	66	-	83	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	169 847	146 874	119 842	124 028	124 500	122 145	131 879	138 987	147 614

Table B.3.2: Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	77 263	56 762	87 750	70 163	108 835	115 577	77 650	81 633	85 715
Compensation of employees	32 231	31 560	38 003	43 152	43 146	43 146	46 188	48 503	50 928
Salaries and wages	27 449	27 196	32 769	37 100	37 094	37 094	39 805	41 809	43 899
Social contributions	4 782	4 364	5 234	6 052	6 052	6 052	6 383	6 694	7 029
Goods and services	44 990	25 202	49 747	27 011	65 689	72 431	31 462	33 130	34 787
Administrative fees	217	239	161	245	73	83	258	272	285
Advertising	656	1 827	1 660	478	750	836	664	699	734
Assets less than the capitalisation threshold	175	313	33	72	10	11	97	102	107
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	155	55	115	25	43	148	30	31	33
Communication (G&S)	632	659	669	514	260	506	596	627	658
Computer services	35	41	835	43	43	1 597	45	47	49
Consultants and professional services: Business and advisory services	2 922	–	729	18	582	955	19	20	21
Consultants and professional services: Infrastructure and planning	701	1 375	47	867	38 860	38 720	908	957	1 004
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	1 191	3 640	1 547	–	195	588	–	–	–
Contractors	389	233	611	331	800	1 628	278	293	308
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	6	1 093	909	1 573	1 674	951	1 001	1 051
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	12	14	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	17	42	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	431	354	–	1	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	129	88	278	203	236	30	239	252	265
Consumable: Stationery, printing and office supplies	353	671	378	277	209	255	304	319	335
Operating leases	3 521	1 447	1 570	1 964	1 743	7 707	2 587	2 724	2 860
Property payments	29 657	10 470	35 510	18 057	17 413	14 042	21 336	22 467	23 591
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	3 264	3 345	4 216	2 658	2 644	3 357	2 778	2 926	3 072
Training and development	41	–	47	42	–	–	44	46	49
Operating payments	374	337	246	200	241	253	213	224	236
Venues and facilities	118	19	2	107	13	39	115	122	128
Rental and hiring	–	27	–	–	1	2	–	–	–
Interest and rent on land	42	–	–	–	–	–	–	–	–
Interest	42	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	58 339	52 419	49 362	49 310	49 316	49 316	51 578	54 312	57 027
Provinces and municipalities	58 035	52 361	49 052	49 310	49 310	49 310	51 578	54 312	57 027
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	58 035	52 361	49 052	49 310	49 310	49 310	51 578	54 312	57 027
Municipalities	58 035	52 361	49 052	49 310	49 310	49 310	51 578	54 312	57 027
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	304	58	310	–	6	6	–	–	–
Social benefits	304	58	310	–	6	6	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	74 348	15 913	585	394	5 705	5 705	414	436	457
Buildings and other fixed structures	73 837	14 688	102	–	5 000	5 000	–	–	–
Buildings	73 837	14 688	102	–	5 000	5 000	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	511	1 225	483	394	687	687	414	436	457
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	511	1 225	483	394	687	687	414	436	457
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	18	18	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	209 950	125 094	137 697	119 867	163 856	170 598	129 642	136 381	143 200

Table B.3.2a: Conditional grant payments and estimates by economic classification: Devolution of Property Rate Funds Grant (Programme 2: Public Works)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which:									
<i>Contracts: Maint&Rep Other Assets</i>									
<i>Cons/Prof: Engin Civil</i>									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	58 035	52 361	-	-	-	-	-	-	-
Provinces and municipalities	58 035	52 361	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	58 035	52 361	-	-	-	-	-	-	-
Municipalities	58 035	52 361	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
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	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 2: Public Works	58 035	52 361	-	-	-	-	-	-	-

Table B.3.3: Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	196 734	262 079	775 342	758 981	754 439	747 544	941 008	999 742	1 069 028
Compensation of employees	64 173	87 286	90 347	115 287	112 837	106 602	119 896	126 251	132 563
Salaries and wages	54 920	74 689	78 019	97 735	95 604	89 050	101 204	106 568	111 897
Social contributions	9 253	12 597	12 328	17 552	17 233	17 552	18 692	19 683	20 667
Goods and services	132 530	174 793	684 995	643 694	641 602	640 942	821 112	873 491	936 464
Administrative fees	319	261	299	322	223	258	330	347	364
Advertising	195	861	553	174	205	302	182	192	201
Assets less than the capitalisation threshold	296	191	378	265	109	168	279	294	309
Audit cost: External	—	500	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	150	261	351	51	122	247	53	56	59
Communication (G&S)	20	54	291	28	305	567	30	31	33
Computer services	—	29	16 698	30 000	27 841	17 686	30 000	30 000	31 500
Consultants and professional services: Business and advisory services	97	—	18	—	54	85	—	—	—
Consultants and professional services: Infrastructure and planning	11 032	19 016	112	977	597	429	1 023	1 077	1 131
Consultants and professional services: Laboratory services	9	42	47	10	19	20	10	11	11
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	1 182	912	6 302	—	75	2 246	—	—	—
Contractors	4 585	116 633	460 013	594 586	506 473	462 081	771 636	822 905	883 349
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	845	10	2 081	2 721	11	12	12
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	30	35	21	—	3	6	—	—	—
Inventory: Fuel, oil and gas	162	268	2	—	—	7	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	122	1 378	2	—	—	10	—	—	—
Inventory: Medical supplies	1	8	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	6 092	14 459	50 449	7 430	26 036	51 808	7 770	8 258	8 671
Consumable: Stationery, printing and office supplies	233	426	409	271	349	441	285	300	315
Operating leases	747	8 720	132 704	51	66 339	89 246	54	57	60
Property payments	97 720	613	2 397	—	432	445	—	—	—
Transport provided: Departmental activity	—	—	—	—	12	12	—	—	—
Travel and subsistence	9 370	9 907	12 746	9 210	10 063	11 803	9 114	9 598	10 078
Training and development	47	—	—	—	—	—	—	—	—
Operating payments	93	183	213	273	225	201	296	312	327
Venues and facilities	28	27	74	36	23	70	39	41	43
Rental and hiring	—	9	71	—	16	83	—	—	—
Interest and rent on land	31	—	—	—	—	—	—	—	—
Interest	31	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	18 146	2 279	4 517	1 447	3 897	3 907	1 447	1 447	1 519
Provinces and municipalities	17 524	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	17 524	—	—	—	—	—	—	—	—
Municipalities	17 524	—	—	—	—	—	—	—	—
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	622	2 279	4 517	1 447	3 897	3 907	1 447	1 447	1 519
Social benefits	620	2 279	4 517	1 447	3 897	3 907	1 447	1 447	1 519
Other transfers to households	2	—	—	—	—	—	—	—	—
Payments for capital assets	410 767	404 182	118 364	72 770	74 862	75 512	73 506	73 532	76 712
Buildings and other fixed structures	347 358	371 301	114 558	72 280	73 589	73 607	73 000	73 000	76 153
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	347 358	371 301	114 558	72 280	73 589	73 607	73 000	73 000	76 153
Machinery and equipment	63 403	32 881	3 806	482	1 265	1 905	506	532	559
Transport equipment	62 682	31 679	—	—	—	—	—	—	—
Other machinery and equipment	721	1 202	3 806	482	1 265	1 905	506	532	559
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	6	—	—	8	8	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	625 647	668 540	898 223	833 198	833 198	826 963	1 015 961	1 074 721	1 147 259

Table B.3.3a: Conditional grant payments and estimates by economic classification: Infrastructure Grant to Province (Programme 3: Roads Infrastructure)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	11 238	12 399	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	11 238	12 399	-	-	-	-	-	-	-
of which:									
Contractors									
Consultants and Professional Services	11 238	2 183							
Inventory		37							
Leases		332							
Property Payments		9 847							
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
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	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	271 047	54 866	-	-	-	-	-	-	-
Buildings and other fixed structures	271 047	22 532	-	-	-	-	-	-	-
Buildings									
Other fixed structures	271 047	22 532							
Machinery and equipment	-	32 334	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment		32 334							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 3: Roads Infrastructure	282 285	67 265	-	-	-	-	-	-	-

Table B.3.3b: Conditional grant payments and estimates by economic classification: Transport Disaster Management Grant (Programme 3: Roads Infrastructure)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	24 362	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	24 362	-	-	-	-	-	-	-	-
of which:									
Property payments	24 289	-	-						
Inventory	73	-	-		-	-			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
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	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	34 692	-	-	-	-	-	-	-	-
Buildings and other fixed structures	34 692	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	34 692	-	-				-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment					-	-			
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 3: Roads Infrastructure	59 054	-	-	-	-	-	-	-	-

Table B.3.3c: Conditional grant payments and estimates by economic classification: Provincial Roads Maintenance Grant (Programme 3: Roads Infrastructure)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	28 300	83 384	660 498	628 192	627 100	626 442	810 430	858 464	920 790
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	28 300	83 384	660 498	628 192	627 100	626 442	810 430	858 464	920 790
of which:									
Property payments	23 342		85						
Consultants and professional services	4 958	17 174	94	977	597	514	1 023	1 077	1 077
Contractors		58 178	458 993	594 586	504 915	462 081	771 637	819 752	882 078
Inventory		1 386							
Consumables			50 180	2 629	26 311	51 808	7 770	7 635	7 635
Computer services			15 867	30 000	27 841	17 686	30 000	30 000	30 000
Operating leases		6 646	132 595		66 339	89 246	-		
Rental and hiring			56						
Travel and subsistence			2 628		1 097	5 107	-		
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
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	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	280 459	400 322	38 985	12 280	13 372	14 030	12 000	12 000	12 000
Buildings and other fixed structures	250 111	368 643	38 985	12 280	12 589	12 607	12 000	12 000	12 000
Buildings									
Other fixed structures	250 111	368 643	38 985	12 280	12 589	12 607	12 000	12 000	12 000
Machinery and equipment	30 348	31 679	-	-	783	1 423	-	-	-
Transport equipment	30 348	31 679	-		783	1 423			
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 3: Roads Infrastructure	308 759	483 706	699 483	640 472	640 472	640 472	822 430	870 464	932 790

Table B.3.4: Payments and estimates by economic classification: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	20 996	36 272	68 810	35 165	49 165	51 016	41 420	40 226	42 237
Compensation of employees	8 957	14 725	15 676	9 828	9 828	10 328	10 844	11 813	12 404
Salaries and wages	8 236	13 936	14 904	8 575	8 575	9 143	9 404	10 230	10 742
Social contributions	721	789	772	1 253	1 253	1 185	1 440	1 583	1 662
Goods and services	12 031	21 547	53 134	25 337	39 337	40 688	30 576	28 412	29 833
Administrative fees	53	70	30	61	40	36	64	67	71
Advertising	227	103	232	72	59	66	75	79	83
Assets less than the capitalisation threshold	-	24	16	22	39	40	22	23	24
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	250	102	203	54	324	337	56	59	62
Communication (G&S)	7	55	216	67	61	61	71	75	79
Computer services	-	-	-	19	-	-	20	21	22
Consultants and professional services: Business and advisory services	1 784	7 678	9 285	2 079	722	764	2 175	2 290	2 405
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	250	4 707	34 865	6 946	23 898	28 561	7 658	4 386	4 605
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	3	-	100	355	357	105	111	116
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9	1	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	45	569	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	64	2 300	5 047	1 812	6 068	4 734	1 895	1 995	2 095
Consumable: Stationery, printing and office supplies	184	89	37	73	51	76	76	80	84
Operating leases	2	16	103	18	2 126	236	19	20	21
Property payments	6 557	2 565	-	12 493	425	201	14 748	15 530	16 306
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	503	788	1 472	642	2 564	2 702	672	708	743
Training and development	1 995	2 044	1 453	774	2 564	2 488	2 810	2 853	2 996
Operating payments	2	409	-	63	-	-	66	69	73
Venues and facilities	99	24	173	42	41	25	44	46	49
Rental and hiring	-	-	2	-	-	4	-	-	-
Interest and rent on land	8	-	-	-	-	-	-	-	-
Interest	8	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 766	19 937	30 971	-	4 092	4 092	-	-	-
Provinces and municipalities	-	19 937	30 971	-	4 092	4 092	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	19 937	30 971	-	4 092	4 092	-	-	-
Municipalities	-	19 937	30 971	-	4 092	4 092	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 765	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2 765	-	-	-	-	-	-	-	-
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	1	-	-	-	-	-	-	-	-
Social benefits	1	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	26 489	18 759	25 375	40 236	39 663	39 660	35 748	39 630	39 934
Buildings and other fixed structures	26 215	18 655	25 315	40 121	39 481	39 481	35 635	39 511	39 809
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	26 215	18 655	25 315	40 121	39 481	39 481	35 635	39 511	39 809
Machinery and equipment	274	104	60	115	182	179	113	119	125
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	274	104	60	115	182	179	113	119	125
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 060	-	-	-	-	-	-	-
Total economic classification	50 251	76 028	125 156	75 401	92 920	94 768	77 168	79 856	82 171

Table B.3.4a: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant (Programme 4: Community Based Programme)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	76	-	2 815	2 964	2 964	2 964	3 493	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	76	-	2 815	2 964	2 964	2 964	3 493	-	-
of which:									
Consumables			1 038						
Cons/Prof: Engin Civil	76	-	-						
Contractors			1 777	2 964	2 964	2 964	3 493		
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
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	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	2 100	-	-	-	-	-	-
Buildings and other fixed structures	-	-	2 100	-	-	-	-	-	-
Buildings									
Other fixed structures	-	-	2 100	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4: Community Based Program	76	-	4 915	2 964	2 964	2 964	3 493	-	-

Table B.4: Transfers to local government by category and municipality: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	-	-	-	-	-	-	-	-	-
Category B	58 035	52 361	49 052	49 310	49 310	49 310	51 578	54 312	57 028
Joe Morolong	-	-	-	1	1	1	1	1	1
Ga-Segonyana	557	610	653	586	586	586	613	645	677
Gammagara	113	125	131	109	109	109	114	120	126
Richtersveld	39	40	25	-	-	-	-	-	-
Nama Khoi	1 784	1 306	1 487	577	577	577	604	636	668
Kamiesberg	210	223	236	318	318	1 136	333	351	369
Hantam	352	381	251	414	414	414	433	456	479
Karoo Hoogland	159	169	323	38	38	38	40	42	44
Khai-Ma	152	164	135	173	173	173	181	191	201
Ubuntu	333	578	613	390	390	390	408	430	452
Umsobomvu	209	226	240	237	237	237	248	261	274
Emthanjeni	634	710	1 920	775	775	775	811	854	897
Kareeberg	422	464	324	501	501	501	524	552	580
Renosterberg	100	108	-	117	117	117	122	128	134
Thembelihle	194	203	216	291	291	291	304	320	336
Siyathemba	1 198	1 058	1 220	1 101	1 101	1 101	1 152	1 213	1 274
Siyancuma	193	206	231	536	536	536	561	591	621
!Kai! Garib	750	824	907	816	816	816	854	899	944
//Khara Hais	1 513	1 634	7 735	1 332	1 332	1 332	1 393	1 467	1 540
!Kheis	6	9	-	28	28	28	29	31	33
Tsantsabane	199	311	246	224	224	224	234	246	258
Kgatelopele	68	91	174	-	-	-	-	-	-
Sol Plaatje	48 349	42 113	31 685	40 332	40 332	39 514	42 186	44 422	46 643
Dikgatong	-	-	-	3	3	3	3	3	3
Magareng	243	286	300	-	-	-	-	-	-
Phokwane	258	367	-	411	411	411	430	453	476
Category C	17 524	19 937	30 971	-	4 092	4 092	-	-	-
John Taolo Gaetsewe District Municipality	2 101	1 486	2 436	-	-	-	-	-	-
Namakwa District Municipality	6 873	-	7 551	-	4 092	4 092	-	-	-
Pixley Ka Seme District Municipality	4 663	5 000	10 711	-	-	-	-	-	-
Siyanda District Municipality	1 855	3 427	3 574	-	-	-	-	-	-
Frances Baard District Municipality	2 032	10 024	6 699	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	75 559	72 298	80 023	49 310	53 402	53 402	51 578	54 312	57 028