



Vote 05

Department: Roads and Public Works

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2016/17	R4 459 193
Responsible MEC	MEC for Roads and Public Works
Administering Department	Department of Roads and Public Works
Accounting Officer	Head of Department

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

The core mandate of the department is to:

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

1.4 Main Services

- Provision of technical support and technical advisory support, project and contract management services to and on behalf of the provincial government;
- Give assistance to the provincial government in respect of routine and planned maintenance;

- Provision of office accommodation to all user departments;
- Coordinate the implementation of the Expanded Public Works Programme (EPWP);
- Coordinate initiatives and programmes that will contribute towards the transformation of the Construction and Property Industries; and
- Providing, maintaining and managing the provincial roads network.

1.5 Demands for and expected changes in the services

The department's mandate continues to be informed by the need to address public works infrastructure, office accommodation needs for client departments and roads infrastructure. In this regard, the department continues to face pressure to deliver on these issues due to increasing demand. This includes the continued expansion of organograms by user departments and the ever increasing need address the infrastructure (roads and government buildings). To address some of these demands, the department has highlighted measures that will be implemented in the new year under the "Outlook for 2016/17".

1.6 The Acts, rules and regulations

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

1.7 Budget decisions

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the department's allocation was reduced by R341.937 million over the 2016 MTEF. This was in order to fund the national priorities.

The department has been compelled to fund capital infrastructure projects through equitable share budget (which is limited), as a result of stringent requirement in the Division of Revenue Act (DoRA) with respect to the utilization of the Provincial Roads Maintenance Grant (PRMG). The PRMG only allows funding for maintenance projects and this funding arrangement is expected to continue in the medium term period. The department continues implementing the roads function, though there is still a challenge of unfunded roads backlogs, with the figure estimated at R40 billion.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

In fulfilling its mandate, the department has identified Outcomes in the National Development Plan (NDP), vision 2030 which are aligned to departmental plans around which the work of the department is organised. These outcomes include:

Outcome 4, NDP Chapter 3: Decent employment through inclusive economic growth; Outcome 5, NDP Chapter 9: Develop a skilled and capable workforce to support an inclusive growth path; Outcome 6, NDP Chapter 4: Support an efficient, competitive and responsive economic infrastructure network; Outcome 8, NDP Chapter 8: Create sustainable human settlements and improved quality of household life. To improve its administrative and delivery capacity the department has aligned its plans to Outcome 12, NDP Chapter 13: Generate an efficient, effective and development oriented public service and an

empowered, fair and inclusive citizenship; Outcome 5, NDP Chapter 9: Develop a skilled and capable workforce to support an inclusive growth path.

In order to respond to these Outcomes and NDP priorities, the department has identified four Strategic Outcome Oriented goals around which the work of the department is organised, these include:

- Effective and Efficient administrative capacity that is fully responsive to the Department's mandate by 2020;
- Immovable assets management regime fully responsive to the needs of the provincial government and its socio economic transformational agenda by 2020;
- An efficient and integrated road network that serves as a catalyst for social and economic development underpinned by improved rural access by 2020; and
- Developed and empowered communities through developing emerging contractors resulting in sustainable livelihoods, employment and economic growth by 2020.

2. Review of the current financial year (2015/16)

2.1 Key achievements

The organisation wide skills audit focusing on levels 9-15 as the 1st phase has been completed and processes are underway to process the outcomes. The department has commenced with the process of bursary applications for the 2016 academic year.

In respect of Property Management, the process of identifying, verification and updating the Asset register is underway, clearer results will be visible in the last quarter of 2015/16 as the asset Register continuously changes. Furthermore, the Property Revenue Strategy has been completed and approved. New tariffs have been approved (in respect of parking) by the Provincial Treasury for implementation as of 1 April 2016. The strategy includes identification of different streams and sources of revenue generation. The strategic commercial properties for this purpose will be identified within the context of the strategy. The consultations with various stakeholders have commenced and these will culminate into the review of the Property Incubator Programme.

Office space has been provided to client departments throughout the province, the department currently leases 145 353.33 m² of office accommodation for the various user departments at a total cost of approximately over R230 million per annum. Various government departments have been accommodated in one building complexes such as Lady Frere Social Cluster, Mt Frere Social Cluster. The application for the approval of the appointment of a strategic partner to construct the Bhisho Office Precinct has been recommended by Provincial Treasury (PT) and submitted to the National Treasury (NT) on 26 November 2015. Negotiations between Department of Roads and Public Works (DRPW), Development Bank of Southern Africa (DBSA) and Buffalo City Metropolitan Municipality (BCMM) have commenced to discuss the financing for the provision of bulk infrastructure for the project.

Under Public Works infrastructure, 40 designs ready for tender were achieved against an annual target of 67. On capital infrastructure projects completed within the agreed time period and agreed budget, 16 was achieved against the annual target of 27 for both. 45 maintenance projects were awarded against the planned annual target of 50. Against an annual target of 50 for both the planned maintenance projects completed within the agreed time period and agreed budget, 19 and 21 were achieved respectively. All four health facilities planned were completed (i.e. Tombo Emergency Medical Services, Tikitiki and Centuli clinics as well as the St Elizabeth Hospital Resource Centre).

Wilton Mkwazi Building for Department of Sport, Recreation, Arts and Culture (DSRAC) has been upgraded; Ntabankulu Department of Agriculture, ECPL - Internal redecoration & upgrades of Air

Conditioners Block 3, 4 & 5; Conversion of 3 Blocks of Student Residence into offices for Department of Health (DoH), Department of Transport (DoT) and Engcobo DoT, Department of Social Development (DoSD) as well as renovations, paving and construction of an additional block at Bensonville College were completed. The Bhisho ceremonial Boulevard phases, one and two have been completed while the contact centre is progressing well with practical completion targeted for March 2016.

Department has successfully upgraded 13 km of the planned 19.5 km of gravel road to surfaced roads including Elliotdale to Madwaleni Road project, Cofimvaba to Lady Frere; N6 to Wiggleswaide; Coffee Bay to Zithulele, Sutterheim to Manderson and the Bhisho Hospital Access Road, R61 from Umtamvuma to Mbizana and Nomlacu as well as Nkantolo Road.

Furthermore, the department has continued to record commendable achievements in respect of re-gravelling; black-top patching and blading of gravel roads. Against an annual target of 592 km of re-gravelling, the department has already achieved 1 568 km; on number of square meters blacktop patching, the department has to date achieved 125 632 m² against the annual target of 68 839 m²; and 26 330 km was bladed against an annual target of 32 629 km.

All 56 targeted public bodies were supported by the department to implement EPWP projects with 7 livelihood projects monitored and supported against an annual target of 11. The province has verified work opportunities amounting to 90 549 at the end of the third quarter against a targeted 128 894 work opportunities. The department surpassed its target of 47 500 work opportunities and created 49 715 work opportunities.

To promote local procurement, the department has spent 10 per cent of construction or maintenance contracts to the value of R176.260 million for the benefit of 140 SMME contractors.

2.2 Key challenges

Some of the challenges that continue to confront the department include, but not limited to, huge infrastructure backlogs, continued reliance on service providers owing to the under-capacity in key areas leading to poor monitoring in some of the projects which result to underspending on the PRMG, compromised control environment, obsolete server infrastructure and sub-optimal functioning of IT systems.

Some challenges are related to operational inefficiencies within the department, these include, amongst others, unconfirmed Service Delivery Model (SDM), updated business processes (e.g. point of entry of service request and process flow until service is rendered, lack of synergy on institutional arrangements and among programmes, sub-optimal exploitation of the property portfolio / below market value lease arrangements leading to loss of revenue, poor organisational culture (compliance, managing audit, crisis management, inadequate IT governance to mention some).

3. Outlook for the coming financial year (2016/17)

A Service Delivery Model that displays customer orientation and defines how DRPW should operate to better serve its clients will be developed and implemented. The department will improve systems, policies and procedure to improve performance information management. This includes improvement in procurement and financial management control environment.

Fully implement and institutionalise the Infrastructure Delivery Management System (IDMS) as a means to improve the planning, source funding, execute and monitor infrastructure projects. The department will develop and implement in-house professional development programme and will also continue to participate in the rural roads programme initiated by the Premier.

The department will embark on strategic planning with emphasis on infrastructure and accommodation planning. The capability to be a nerve centre for infrastructure delivery will also be strengthened. Through Property Management, the department will implement the development of Bhisho Office Precinct in order to enable provincial government departments perform their responsibilities and fulfil their mandates. Technical conditions assessment in existing buildings will be undertaken, including land surveying consolidations and valuations of government immovable assets. In order to ensure that government meet its objectives, particularly municipalities, the department will continue to strengthen its coordination of the payment of rates and taxes to all municipalities on the basis of agreed and verified municipal bills.

The department will embark on the installation of CCTV and Access Control biometrics to strengthen security measures in all government buildings; and installation of control gates for parking areas to ensure safer and secured access to government precincts.

As part of the Bhisho Revitalisation Programme, the department will continue with the pedestrian programme which will include the upgrading of roads within Bhisho. These include Phalo, Independence and Siwane Avenues.

The department will endeavour to continue improving the provincially proclaimed road network (both surfaced and gravel). In this regard, the visual assessment of 4 223 km provincially proclaimed surfaced road network as per requirement will be done in 2016/17 with the assessment of 37 091 km gravel road network planned for 2018/19. Furthermore, 47 km of gravel roads will be upgraded to surface road and 50 000 m² of surface road will be resealed. Gravel road bladed will be 30 100 km with 686 km of gravel road being planned for re-graveling. 44 800 m² of blacktop patching will be implemented. The department will also continue with the construction of the R61 from Umtamvuna, Mbizana and Nomlacu and Nkantolo roads which was allocated the total funding of R600 million over 2015 MTEF.

Through EPWP, 50 000 work opportunities will be created by the department and 3 000 job seekers will be matched through Amathuba jobs portal. In the Trainee artisans in Accelerated Professional and Trade Competency Development (APTCOD) programme 900 will be trained and 150 contractors will be developed. The department will see 500 young people being placed on the National Youth Service (NYS). A further 11 Household Contractors livelihood projects will be monitored. The department will continue to implement the Small Town revitalisation programme.

4. Reprioritisation

The PRMG conditions limit the use of its funds to only two categories of capital projects. The first is capital projects where funding was committed to a capital project prior to April 2011 and the second is for rehabilitation projects, which from an accounting basis, are treated as capital projects but are allowed by the PRMG as maintenance projects. The department has therefore had to adjust the capital projects to be funded by PRMG between 2016/17 and 2018/19 to only those meeting these requirements.

In budgeting for non-core items, all relevant cost-cutting circulars / practice notes continue to inform how the department allocates its budget. Furthermore, the department has effected reprioritisation in order to release funds for capital projects that are implemented through EPWP Programme in the areas of Greening of Small Town where the department will be implementing. In respect of the latter, R12 million has been set aside in the 2016/17.

5. Procurement

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

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Equitable share	2 183 268	2 494 472	2 440 883	2 908 546	3 079 777	3 360 235	3 085 516	3 316 735	3 514 220	(8.2)
Conditional grants	1 620 504	1 357 472	1 341 070	1 342 758	1 301 654	1 174 926	1 373 677	1 355 208	1 433 805	16.9
Devolution of Property Rate Funds Grant to Provinces	200 825	–	–	–	–	–	–	–	–	–
Provincial Road Maintenance Grant	1 369 985	1 292 390	1 294 279	1 289 151	1 248 047	1 121 319	1 320 829	1 355 208	1 433 805	17.8
EPWP Integrated Grant for Provinces	49 694	65 082	46 791	53 607	53 607	53 607	52 848	–	–	(1.4)
Total receipts	3 803 772	3 851 944	3 781 953	4 251 304	4 381 431	4 535 161	4 459 193	4 671 943	4 948 025	(1.7)
of which										
Departmental receipts	14 756	32 101	31 894	25 111	25 111	28 820	24 720	43 908	46 194	(14.2)

1. Included in 2016/17 under conditional grants is the section 22 re-allocation of R41.104 million for the Provincial Roads Maintenance Grant.

Table 2 shows the sources of funding for the department from 2012/13 to 2018/19. For 2016/17, the main sources of funding are equitable share of R3.085 billion and conditional grants of R1.373 billion of the total departmental receipts.

Compared to the 2015/16 revised estimate, equitable share has decreased by 8.2 per cent. The marginal increase is attributable to the weak economic growth and provincial budget reprioritisation. In the same period, conditional grants increased by 16.9 per cent from a revised estimate of R1.174 billion.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	14 145	15 972	23 291	25 111	25 111	21 110	24 720	43 908	46 194	17.1
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	12 175	6 132	-	-	7 345	-	-	-	(100.0)
Transactions in financial assets and liabilities	611	3 954	2 471	-	-	365	-	-	-	(100.0)
Total departmental receipts	14 756	32 101	31 894	25 111	25 111	28 820	24 720	43 908	46 194	(14.2)

Table 3 above shows that the department collected R14.756 million in 2012/13, and this amount increased to a revised estimate of R28.820 million in 2015/16. This revenue is mainly from the sale of Goods and Services other than capital assets in respect of rental income collected from the leasing of state-owned properties. In 2016, own receipts decreases to R24.720 million from a revised estimate of R28.820 million. This is due to the once off revenue collection from the sale of capital assets in 2015/16. As part of plans to improve revenue collection, the department has just approved its revenue enhancement strategy which will be implemented from 2016/17 and it is expected to materialise from 2017/18. The strategy includes but is not limited to improving the rental collections, parking bays, etc.

7 Payment summary

7.1 Key assumptions

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

- National Treasury Instruction Note No. 1 of 2013/14 on cost containment measures;
- Personnel related adjustments have been taken into account in line with adjustments contained in the National Treasury Budget Guidelines;
- The CPI inflation projections have been taken into account for non-personnel budgets; and
- Infrastructure capital budgeting is based on the indicative MTEF budget (2016).

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	424 648	446 063	500 826	461 496	497 430	497 746	540 535	602 215	666 700	8.6
2. Public Works Infrastructure	1 040 535	1 168 193	1 198 456	1 258 649	1 301 734	1 328 274	1 336 381	1 400 653	1 469 532	0.6
3. Transport Infrastructure	1 945 611	1 783 557	1 625 493	2 038 840	1 967 448	2 091 420	1 975 590	2 081 991	2 164 129	(5.5)
4. Expanded Public Works Programme	392 978	454 131	457 178	492 319	614 819	617 722	606 687	587 085	647 665	(1.8)
Total payments and estimates	3 803 772	3 851 944	3 781 953	4 251 304	4 381 431	4 535 161	4 459 193	4 671 943	4 948 025	(1.7)

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	2 865 015	2 989 683	2 920 696	2 982 215	3 109 249	3 181 801	3 140 063	3 290 585	3 611 209	(1.3)
Compensation of employees	852 963	897 711	939 751	1 071 189	1 046 189	1 037 656	1 131 946	1 220 237	1 303 213	9.1
Goods and services	2 012 052	2 091 712	1 980 945	1 911 026	2 063 060	2 144 145	2 008 117	2 070 348	2 307 996	(6.3)
Interest and rent on land	–	260	–	–	–	–	–	–	–	–
Transfers and subsidies to:	216 901	220 577	274 384	268 093	284 041	284 341	298 917	308 294	326 099	5.1
Provinces and municipalities	195 911	186 146	235 921	236 135	252 020	250 781	264 962	279 391	295 570	5.7
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	120	–	–	–	–	–	–	–	–	–
Households	20 870	34 431	38 463	31 958	32 021	33 560	33 955	28 903	30 529	1.2
Payments for capital assets	717 138	641 684	586 873	1 000 996	988 141	1 069 019	1 020 213	1 073 064	1 010 717	(4.6)
Buildings and other fixed structures	642 575	570 152	525 735	937 133	916 494	1 002 988	971 299	1 006 900	940 790	(3.2)
Machinery and equipment	69 936	71 532	60 656	62 483	65 267	60 827	47 461	64 639	68 313	(22.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	4 517	–	–	–	–	–	–	–	–	–
Software and other intangible assets	110	–	482	1 380	6 380	5 204	1 453	1 526	1 614	(72.1)
Payments for financial assets	4 718	–	–	–	–	–	–	–	–	–
Total economic classification	3 803 772	3 851 944	3 781 953	4 251 304	4 381 431	4 535 161	4 459 193	4 671 943	4 948 025	(1.7)

Tables 4 and 5 reflect a summary of payments and estimates for the department per programme and economic classification. Actual expenditure increased from R3.803 billion in 2012/13 to a revised estimate of R4.535 billion in 2015/16 due to inflationary adjustments, as well as additional resources to fund the provincial priorities aligned to the mandate of the department. In 2016/17, the budget decreases by 1.7 per cent mainly due to the weak economic growth in the South African economy and the subsequent provincial reprioritisation.

Expenditure on Compensation of Employees increased significantly from R852.963 million in 2012/13 to a revised estimate of R1.037 billion in 2015/16. The increase is due to the carry-through costs of the higher than anticipated wage agreement and the function shifts (Roads and the Transkeian Development Reserve Fund (TDRF) completed in 2013/14), as well as reprioritisation done for the filling of critical posts and the elements of the National Public Works generic structure. In 2016/17, the budget increases by 9.1 per cent due to inflationary adjustments and provision for filling of vacant critical posts and National Public Works Generic Structure.

Goods and Services expenditure increased from R2.012 billion in 2012/13 to a revised estimate of R2.144 billion in 2015/16. The increase is due to the additional funding received to strengthen the property portfolio, internal reprioritisation in 2015/16 to fund Household contractors and supervision as well as the normal inflationary adjustments. In 2016/17, the budget decreases by 6.3 per cent due to provincial reprioritisation.

Transfers and Subsidies increased from R216.901 million in 2012/13 to a revised estimate of R284.341 million in 2015/16. This increase is attributable to the broadening of property portfolio owned by the province thus increasing the property rates and taxes and provision made for the retirements. In 2016/17, the budget increases by 5.1 per cent due to additional funding received to cater for the inflationary increases on rates and taxes.

Payments for Capital Assets increased from R717.138 million in 2012/13 to a revised estimate of R1.069 billion in 2015/16. The increase is attributable to the new funding received for the priority capital projects as pronounced by the Premier in the 2015 State of the Province Address (SOPA) as well as the department's decision to continue to invest in capital projects. In 2016/17, the budget decreases by 4.6 per cent. The decrease is attributable to the reduction in the baseline of the PRMG over the MTEF that was earmarked for capital projects.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 6: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
New infrastructure assets	97 568	67 475	51 886	82 000	99 000	100 231	93 892	118 537	131 403	(6.3)
Existing infrastructure assets	2 365 664	2 351 638	1 624 449	1 996 948	2 077 967	2 230 128	2 065 821	2 156 872	2 308 428	(7.4)
Upgrades and additions	640 258	660 732	558 477	829 709	897 794	995 170	926 421	948 586	850 228	(6.9)
Refurbishment and rehabilitation	7 591	4 951	3 314	82 931	28 663	27 243	23 375	50 000	108 125	(14.2)
Maintenance and repair	1 717 815	1 685 955	1 062 658	1 084 308	1 151 510	1 207 715	1 116 024	1 158 286	1 350 074	(7.6)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	2 463 232	2 419 113	1 676 335	2 078 948	2 176 967	2 330 359	2 159 713	2 275 409	2 439 830	(7.3)

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

Table 6 above presents a summary of infrastructure payments and estimates by category. A more detailed list of infrastructure projects to be undertaken by the department can be found in Annexure B5 of this chapter.

Overall, the department infrastructure spending decreased from R2.463 billion in 2012/13 to a revised estimate of R2.330 billion in 2015/16 due to inclusion of overheads, prior to the 2014/15 infrastructure spending. In 2016/17, the budget decreases by 7.3 per cent due to underperformance of infrastructure in 2015/16 and the decline of both grant baselines (EPWP and PRMG) in the 2016 MTEF.

The New Infrastructure Assets decreases by 6.3 per cent in 2016/17 to R93.892 million, from the revised estimate of R100.231 million in 2015/16 due to internal reprioritisation to fund refurbishment and rehabilitation projects. Upgrades and Additions decreases by 6.9 per cent to R926.421 million from the revised estimate of R995.170 million in 2015/16 due to internal reprioritisation. Rehabilitation and Refurbishment decreases by 14.2 per cent to R23.375 million in 2016/17 from R27.243 million 2015/16 revised estimate due to internal reprioritisation. Maintenance and Repairs decreases by 7.6 per cent to R1.116 billion from the 2015/16 revised estimate of R1.207 billion. This decrease is attributable to the PRMG reduction.

Reprioritisation on infrastructure has been informed by the decision to prioritise various projects across programmes which includes roads, greening of small towns, public works infrastructure projects as listed in the B5 project list.

7.4.2 Maintenance

Even though the department's maintenance budget reflects a decrease in 2016/17, this category continues to constitute the larger share of the department's infrastructure budget. The details of maintenance projects are captured in the infrastructure schedule (Annexure B5 of this chapter).

7.5 Expenditure by municipal boundary

Table 7: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	2015/16
Category A	73 700	79 561	83 346	88 047	88 047	128 159	123 576	129 889	137 424	(3.6)
Nelson Mandela Metro	29 700	30 561	32 016	33 822	33 822	79 469	76 592	80 556	85 230	(3.6)
Buffalo City Metro	44 000	49 000	51 330	54 225	54 225	48 690	46 984	49 333	52 194	(3.5)
Category B	107 035	102 484	107 357	113 414	113 414	119 061	135 130	142 932	151 223	13.5
Amahlathi	1 260	1 322	1 385	1 463	1 463	1 386	1 609	1 690	1 788	16.1
Baviaans	1 330	800	838	885	885	642	930	976	1 033	44.8
Blue Crane Route	2 778	2 000	2 095	2 213	2 213	1 689	1 743	1 830	1 936	3.2
Camdeboo	4 266	4 000	4 190	4 427	4 427	4 463	4 648	4 880	5 163	4.1
Elundini	1 282	7 822	8 194	8 656	8 656	7 523	9 521	9 998	10 577	26.6
Emalahleni	547	574	601	635	635	942	698	733	776	(25.9)
Engcobo	722	758	794	839	839	137	342	359	380	149.4
Gariep	3 630	1 666	1 745	1 844	1 844	1 722	1 399	1 469	1 554	(18.8)
Great Kei	715	751	787	831	831	484	333	350	370	(31.1)
Ikwezi	1 451	500	524	553	553	483	523	549	581	8.3
Inquba	3 744	1 150	1 205	1 273	1 273	6 299	1 479	1 553	1 643	(76.5)
Inkwanca	1 106	1 161	1 216	1 285	1 285	788	1 413	1 484	1 570	79.3
Intsika Yethu	1 045	1 097	1 149	1 214	1 214	1 372	2 556	2 684	2 840	86.3
Inxuba Yethemba	2 479	2 603	2 727	2 881	2 881	4 161	4 780	5 020	5 311	14.9
King Sabata Dalindyebo	33 000	35 526	37 215	39 314	39 314	35 505	52 886	56 577	59 858	49.0
Kouga	1 330	1 400	1 467	1 549	1 549	1 316	1 801	1 891	2 001	36.9
Koukamma	2 049	1 300	1 362	1 439	1 439	288	1 394	1 464	1 549	384.2
Lukhanji	4 091	4 295	4 499	4 753	4 753	2 919	4 555	4 783	5 060	56.0
Makana	6 669	7 300	7 647	8 078	8 078	6 774	9 016	9 467	10 016	33.1
Maletswai	615	341	357	378	378	708	428	449	475	(39.6)
Matatiele	3 500	2 104	2 204	2 328	2 328	5 022	1 557	1 635	1 730	(69.0)
Mbashe	1 408	1 478	1 548	1 636	1 636	1 174	637	669	707	(45.8)
Mbizana	2 475	1 279	1 340	1 415	1 415	2 786	1 929	2 025	2 143	(30.8)
Mhlontlo	738	775	812	858	858	5 234	1 033	1 085	1 148	(80.3)
Mnquma	2 407	2 527	2 647	2 796	2 796	594	4 238	4 450	4 708	613.4
Ndlambe	1 605	1 500	1 571	1 660	1 660	2 134	1 929	2 025	2 143	(9.6)
Ngqushwa	1 674	1 758	1 842	1 947	1 947	3 224	3 637	3 819	4 040	12.8
Nkonkobe	10 396	6 250	6 547	6 916	6 916	8 166	8 369	8 787	9 297	2.5
Ntabankulu	625	1 378	1 443	1 525	1 525	2 003	2 561	2 689	2 845	27.9
Nxuba	1 500	1 575	1 650	1 743	1 743	508	407	427	452	(19.9)
Nyandeni	517	543	569	601	601	2 271	661	694	735	(70.9)
Port St Johns	1 547	1 650	1 728	1 826	1 826	2 532	1 627	1 708	1 807	(35.8)
Qaukeni	–	–	–	–	–	–	–	–	–	–
Sakizizwe	769	807	845	893	893	888	982	1 031	1 091	10.6
Senqu	586	283	296	313	313	264	230	242	256	(12.8)
Sundays River Valley	1 950	2 000	2 095	2 213	2 213	1 676	2 556	2 684	2 840	52.5
Tsolwana	201	211	221	233	233	164	257	270	285	56.6
Umzimkhulu	–	–	–	–	–	–	–	–	–	–
Umzimvubu	1 030	–	–	–	–	820	464	487	515	(43.5)
Unallocated	–	–	–	–	–	–	–	–	–	–
Category C	1 825 712	1 781 274	1 901 894	1 874 717	1 874 717	1 874 717	1 912 565	2 070 977	2 191 094	2.0
Alfred Nzo	297 000	264 129	296 839	341 890	341 890	341 890	358 642	377 650	399 554	4.9
Amathole	328 644	316 534	338 234	361 431	361 431	361 431	379 124	399 218	422 372	4.9
Sarah Baartman	165 080	175 852	185 702	21 188	21 188	21 188	22 225	23 403	24 760	4.9
Chris Hani	429 209	422 046	445 258	465 000	465 000	465 000	433 610	513 638	543 429	(6.8)
OR Tambo	264 128	281 364	296 839	321 000	321 000	321 000	336 729	354 576	375 141	4.9
Joe Gqabi	297 000	316 534	333 943	358 823	358 823	358 823	376 394	396 343	419 331	4.9
Unallocated	44 651	4 815	5 080	5 385	5 385	5 385	5 841	6 151	6 507	8.5
Whole Province	1 797 325	1 888 625	1 689 356	2 175 126	2 305 253	2 413 225	2 287 922	2 328 144	2 468 285	(5.2)
Total transfers to municipalities	3 803 772	3 851 944	3 781 953	4 251 304	4 381 431	4 535 162	4 459 193	4 671 943	4 948 025	(1.7)

Table 7 above provides a summary of expenditure by the department in each of the benefiting municipalities.

The department will continue with the Wild Coast Meander low volume roads leading to the coastal areas of Amatole and OR Tambo district municipalities. The meander route involves upgrades of provincial roads from gravel to surface in order to unlock tourism potential and boost sectors such as agriculture and forestry. Expenditure in other municipalities will accommodate key projects (i.e. office

accommodation) and create jobs through EPWP and NYS initiatives. Over the 2016 MTEF, the bulk of the department's service delivery spending is concentrated in the following district municipalities: Amatole, Sarah Baartman, Chris Hani, Alfred Nzo, and OR Tambo.

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
Devolution of Property Rate Funds Grant to Provinces	203 794	-	-	-	-	-	-	-	-	
Provincial Roads Maintenance Grant	1 369 985	1 243 228	1 134 275	1 289 151	1 366 947	1 439 786	1 320 829	1 355 208	1 433 805	(8.3)
EPWP Incentive Grant for Provinces	49 694	65 081	46 791	53 607	53 607	53 608	52 848	-	-	(1.4)
Total payments and estimates	1 623 473	1 308 309	1 181 066	1 342 758	1 420 554	1 493 394	1 373 677	1 355 208	1 433 805	(8.0)

7.6.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
Current payments	1 134 081	992 001	907 066	1 035 560	1 035 560	1 186 196	1 072 225	1 103 364	1 279 596	(9.6)
Compensation of employees	5 500	-	-	-	-	-	-	-	-	
Goods and services	1 128 581	992 001	907 066	1 035 560	1 035 560	1 186 196	1 072 225	1 103 364	1 279 596	(9.6)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	187 766	-	-	-	-	-	-	-	-	
Provinces and municipalities	187 766	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	301 626	316 308	274 000	307 198	384 994	307 198	301 452	251 844	154 209	(1.9)
Buildings and other fixed structures	299 399	316 308	274 000	307 198	384 994	307 198	301 452	251 844	154 209	(1.9)
Machinery and equipment	2 227	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 623 473	1 308 309	1 181 066	1 342 758	1 420 554	1 493 394	1 373 677	1 355 208	1 433 805	(8.0)

Tables 8 and 9 provide a summary of the conditional grant payments and budgeted estimates by grant name and by economic classification. The Devolution of Property Rates Fund grant was dissolved into equitable share that resulted in the expenditure of zero for this grant in 2013/14 from the R203.794 million in 2012/13.

The EPWP incentive grant has been fluctuating over the years. This is attributable to the fact that this grant is based on performance (jobs created). The grant increased from R49.694 million in 2012/13 to a revised estimate of R53.608 million in 2015/16. In 2016/17, the budget decreases by 1.4 per cent.

The PRMG decreased from R1.369 billion in 2012/13 to a revised estimate of R1.439 billion in 2015/16. The increase is attributable to the roll-over allocation from the previous year. In 2016/17, the grant decreases by 8.3 per cent due to the under performance of the grant in 2015/16 as most projects were either started late or experienced delays.

Compensation of Employees was R5.500 million in 2012/13. This expenditure relates to a portion of the Devolution of Property Rates Fund grant that was used to pay salaries for the employees who were supporting the implementation / utilization of the grant. In 2013/14, a decision was taken to dissolve this grant into equitable share.

Goods and Services increases from R1.128 billion in 2012/13 to a revised estimate of R1.186 billion in 2015/16. This is attributable to the refocus on maintenance projects. In 2016/17, the budget decreases by 9.6 per cent due to the reduction of the PRMG grant.

Transfers and Subsidies was R187.766 million in 2012/13. The Devolution of Property Rates Fund grant was then dissolved into equitable share.

Payments for Capital Assets have marginally increased from R301.626 million in 2012/13 to a revised estimate of R307.198 million in 2015/16. In 2016/17, the budget decreases marginally by 1.9 per cent due to the reduction of the PRMG grant.

7.7 Transfers

7.7.1 Transfers to local government by category

Table 10: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	82 110	80 589	93 397	99 729	126 496	128 159	123 576	129 889	137 397	(3.6)
Category B	102 143	101 673	137 331	130 465	121 771	119 061	135 130	142 932	151 223	13.5
Category C	11 658	3 884	5 193	5 941	3 753	3 561	6 256	6 569	6 950	75.7
Unallocated	–	–	–	–	–	–	–	–	–	–
Total departmental transfers	195 911	186 146	235 921	236 135	252 020	250 781	264 962	279 391	295 570	5.7

Table 10 above provides summary of transfers in respect of payment of property rates and taxes for provincial owned properties. Transfers and Subsidies increase from R195.911 million in 2012/13 to a revised estimate of R250.781 million in 2015/16. This increase is attributable to the broadening of the property portfolio owned by the province thus increasing the property rates and taxes tax base and provision made for the retirements. In 2016/17, the budget increases by 5.7 per cent due to the additional allocation for the greater than inflation tariff increase by the municipalities.

7.7.2 Transfers to local government by grant name

Table 11: Transfers to local government by grant name

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Devolution of Property Rate Funds Grant to Provinces	203 794	–	–	–	–	–	–	–	–	–
Total departmental transfers	203 794	–	–	–	–	–	–	–	–	–

Table 11 above indicates transfers to local government by grant name. As a result of the decision to include the Devolution of Property Rates Fund grant in equitable share, the department does not have grant transfers to municipalities over the medium term.

8 Programme description

8.1 Programme 1: Administration

Objectives: Provides administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner. The programme is divided into 3 sub-programmes as follows:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Office Of The Mec	7 622	8 137	7 918	9 727	9 727	9 535	10 653	11 534	14 594	11.7
2. Management Of The Department	15 269	14 523	15 002	14 149	17 668	16 905	29 641	19 052	20 452	75.3
3. Corporate Support	401 757	423 403	477 906	437 620	470 035	471 306	500 241	571 629	631 655	6.1
Total payments and estimates	424 648	446 063	500 826	461 496	497 430	497 746	540 535	602 215	666 700	8.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	377 499	417 990	457 168	418 659	452 059	452 718	499 665	535 918	596 558	10.4
Compensation of employees	217 625	255 794	270 227	304 902	315 302	312 334	334 132	364 879	393 353	7.0
Goods and services	159 874	161 936	186 941	113 757	136 757	140 384	165 533	171 039	203 205	17.9
Interest and rent on land	–	260	–	–	–	–	–	–	–	–
Transfers and subsidies to:	20 693	25 083	29 704	24 825	24 825	26 351	26 018	20 569	21 762	(1.3)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	20 693	25 083	29 704	24 825	24 825	26 351	26 018	20 569	21 762	(1.3)
Payments for capital assets	26 456	2 990	13 954	18 012	20 546	18 677	14 852	45 728	48 380	(20.5)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	26 346	2 990	13 954	16 632	19 166	17 473	13 399	44 202	46 766	(23.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	110	–	–	1 380	1 380	1 204	1 453	1 526	1 614	20.7
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	424 648	446 063	500 826	461 496	497 430	497 746	540 535	602 215	666 700	8.6

Tables 12 and 13 above summarize the expenditure and budgeted estimates relating to Programme 1 over the period 2012/13 to 2018/19. Expenditure increased from R424.648 million in 2012/13 to a revised estimate of R497.746 million in 2015/16. The increase is due to the building of financial management capacity that is focusing on contract management and finance, as well as the transfer of employees from the Department of Transport. In 2016/17, the budget increases by 8.6 per cent due to the inflation adjustment as well the capacitation of the HoD office and Financial Management branch.

Compensation of Employees expenditure increased from R217.625 million in 2012/13 to a revised estimate of R312.334 million in 2015/16. In 2016/17, the budget increases by 7 per cent due to provision made for ICS adjustment.

Goods and Services decreased from R159.874 million in 2012/13 to a revised estimate of R140.384 million in 2015/16. The decrease is attributable to the reprioritisation to fund departmental cost pressures. In 2016/17, the budget increases by 17.9 per cent due to service providers who are providing professional assistance in financial management and other business advisory services. This include strategic management support to the CFO's office with financial governance framework, turnaround strategy, streamline the planning and procurement, fastrack the capacitation of the infrastructure service delivery components as well as strategic corporate administration.

Transfers and Subsidies increased from R20.693 million in 2012/13 to a revised estimate of R26.351 million in 2015/16. The increase is largely attributable to staff exiting through normal attrition. In 2016/17, the budget decreases marginally by 1.3 per cent to R26.018 million.

Payment for Capital Assets decreased from R26.456 million in 2012/13 to a revised estimate of R18.677 million in 2015/16. This is due to the once off costs for server upgrade. In 2016/17, the budget further decreases by 20.5 per cent due to the moratorium placed on the purchase of white fleet.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
		2016/17	2017/18	2018/19
Number of outreach programmes undertaken by MEC	16	16	16	16
An improved MPAT moderated average score on Governance and Accountability KPA for the previous financial year	MPAT score of 3	MPAT score 4	MPAT score 4	MPAT score 4
An improved MPAT moderated average score on Strategic Management KPA for the previous financial year	MPAT score of 3	MPAT score 4	MPAT score 4	MPAT score 4
An improved MPAT moderated average score on Human Resources Management KPA for the previous financial year	MPAT score of 3	MPAT score 3	MPAT score 4	MPAT score 4
An improved MPAT moderated average score on Financial Management KPA for the previous financial year	MPAT score of 3	MPAT Score 3	MPAT score 4	MPAT score 4
An unqualified audit outcome	1	1	1	1

8.2 Programme 2: Public Works Infrastructure

Objectives: To provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment. The programme is divided into 7 sub-programmes as follows:

- **Programme support:** Overall management and support of the programme: to manage the activities of the professional components strategically to render an administrative support services to the professional components with regard to finance matters and supply chain management;
- **Planning:** Manages the demand for infrastructure, development, monitoring and enforcement of the built sector and property management norms and standards;
- **Design:** Designs new and upgrade building infrastructure with the intention to ensure that plans are ready for funding and will include only 4 of the 6 procab stages (namely, project inception, concept design, design development and projects documentation);
- **Construction:** Responsible for new construction, upgrading and refurbishment and it entail 2 of the procab stages (namely, stage 5: construction period and contract administration, and stage 6: project close out and debriefing);

- **Maintenance:** Responsible mainly for four maintenance activities, namely: routine maintenance, scheduled maintenance, alterations and conditions assessment of all buildings;
- **Immovable Asset Management:** Manages the property portfolio of the province; to establish and manage the provincial strategic and infrastructure plan; to provide accommodation for all provincial departments and other institutions as well as acquire and dispose of accommodation in terms of the plans; and
- **Facility Operations:** Manages the operations of buildings (including facilities management, cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical and mechanical equipment) and all services related to managing a building.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Programme Support	113 669	103 791	114 719	118 333	124 307	125 497	131 802	143 849	154 760	5.0
2. Planning	3 002	4 550	4 374	6 534	5 628	5 555	6 388	6 920	7 421	15.0
3. Design	29 426	38 875	37 511	34 762	69 411	76 718	0	0	0	(100.0)
4. Construction	205 519	232 934	226 061	260 100	231 183	237 782	281 015	281 235	287 434	18.2
5. Maintenance	143 454	161 128	153 688	163 658	159 358	163 567	154 074	164 202	176 494	(5.8)
6. Immovable Asset Management	480 511	545 113	567 861	589 381	618 966	623 642	662 990	696 360	728 290	6.3
7. Facility Operations	64 954	81 802	94 242	85 881	92 881	95 513	100 112	108 088	115 132	4.8
Total payments and estimates	1 040 535	1 168 193	1 198 456	1 258 649	1 301 734	1 328 274	1 336 381	1 400 653	1 469 532	0.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	634 554	727 714	738 888	759 632	785 900	800 270	829 655	882 734	932 387	3.7
Compensation of employees	303 617	289 098	306 992	340 909	338 009	335 168	358 194	391 158	420 749	6.9
Goods and services	330 937	438 616	431 896	418 722	447 890	465 102	471 461	491 576	511 639	1.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	191 284	186 717	233 107	234 135	250 020	248 407	263 962	278 341	294 485	6.3
Provinces and municipalities	191 152	186 146	231 723	232 635	248 520	246 907	261 962	276 241	292 263	6.1
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	132	571	1 384	1 500	1 500	1 500	2 000	2 100	2 222	33.3
Payments for capital assets	209 979	253 762	226 461	264 882	265 814	279 597	242 765	239 578	242 659	(13.2)
Buildings and other fixed structures	204 319	245 080	223 120	255 523	256 455	273 518	232 975	229 298	231 784	(14.8)
Machinery and equipment	1 143	8 682	3 341	9 359	9 359	6 079	9 790	10 279	10 876	61.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	4 517	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	4 718	-	-	-	-	-	-	-	-	-
Total economic classification	1 040 535	1 168 193	1 198 456	1 258 649	1 301 734	1 328 274	1 336 381	1 400 653	1 469 532	0.6

Tables 15 and 16 above reflects that expenditure increased from R1.040 billion in 2012/13 to a revised estimate of R1.328 billion in 2015/16. This is attributable to the increased provision made for the payment of rates and taxes. In 2016/17, the budget increases marginally by 0.6 per cent.

Compensation of employees increased from R303.617 million in 2012/13 to a revised estimate of R335.168 million in 2015/16. In 2016/17, the budget increases by 6.9 per cent due to the normal ICS adjustments.

Goods and services spending increased steadily from R330.397 million in 2012/13 to a revised estimate of R465.102 million in 2015/16. In 2016/17, the budget increases marginally by 1.4 per cent to R471.461 million. This increase is due to the ever increasing demand for office space by client departments and allocations for provincial priorities that include the conditional assessments, security related priorities and business and advisory services related to the Bhisho Office Precinct.

Transfers and subsidies increased from R191.284 million in 2012/13 to a revised estimate of R248.407 million in 2015/16. The increase is due to the broadening of the property portfolio owned by the province thus increasing the property rates and taxes. Subsequently in 2016/17, the budget also increases by 6.3 per cent to R263.962 million.

Payment for Capital Assets increased from R209.979 million in 2012/13 to the revised estimate of R279.597 million in 2015/16. In 2016/17, the budget decreases by 13.2 per cent mainly due to reprioritisation from capital to current projects.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
C-AMP submitted to the relevant treasury in accordance with GIAMA	1	1	1	1
Number of infrastructure designs ready for tender	67	43	27	27
Number of capital infrastructure projects completed within the agreed time period	27	15	10	10
Number of capital infrastructure projects completed within agreed budget	27	15	10	10
Number of planned maintenance projects awarded	51	15	12	10
Number of planned maintenance projects completed within the agreed contract period	50	14	16	12
Number of planned maintenance projects completed within agreed budget	50	14	16	12
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	3 440	3 550	3 600	3 700
Number of condition assessments conducted on state-owned buildings	100	110	115	120
Compiled and submitted compliant U-AMP as per requirements of Provincial Treasury	1	1	1	1
All received User Asset Management Plans for other Departments reviewed	13	13	13	13
Number of properties identified for revenue generation purposes	10	10	10	10
Number of provincial properties recommended for confirmation of vesting through the Provincial State Land Disposal Committee (PSLDC)	100	150	100	100

8.3 Programme 3: Transport Infrastructure

Objectives: To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth. This programme consists of 6 sub-programmes:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Programme Support Infrastructure	60 599	15 547	11 990	21 630	22 330	20 510	20 243	21 255	22 318	(1.3)
2. Infrastructure Planning	35 878	28 503	29 155	20 029	20 029	20 412	24 095	25 300	26 564	18.0
3. Infrastructure Design	23 278	29 468	27 602	18 196	16 196	15 667	19 825	20 816	21 857	26.5
4. Construction	584 935	564 722	490 514	896 449	868 628	935 581	917 271	959 794	882 496	(2.0)
5. Maintenance	1 140 595	1 020 309	948 258	945 252	904 981	968 418	876 305	931 776	1 072 818	(9.5)
6. Mechanical	100 326	125 008	117 974	137 284	135 284	130 832	117 851	123 049	138 076	(9.9)
Total payments and estimates	1 945 611	1 783 557	1 625 493	2 038 840	1 967 448	2 091 420	1 975 590	2 081 991	2 164 129	(5.5)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	1 496 960	1 396 961	1 273 004	1 321 217	1 274 333	1 330 008	1 221 641	1 297 882	1 448 388	(8.1)
Compensation of employees	272 036	284 037	280 946	340 840	301 840	298 091	342 616	358 270	375 167	14.9
Goods and services	1 224 924	1 112 924	992 058	980 377	972 493	1 031 917	879 025	939 612	1 073 221	(14.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 804	8 777	11 573	9 133	9 196	9 583	8 937	9 384	9 852	(6.7)
Provinces and municipalities	4 759	-	4 198	3 500	3 500	3 874	3 000	3 150	3 307	(22.6)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	45	8 777	7 375	5 633	5 696	5 709	5 937	6 234	6 546	4.0
Payments for capital assets	443 847	377 819	340 916	708 490	683 919	751 829	745 012	774 725	705 888	(0.9)
Buildings and other fixed structures	401 852	325 072	299 638	681 610	651 789	721 799	726 324	765 601	696 310	0.6
Machinery and equipment	41 995	52 747	40 796	26 880	27 130	26 030	18 688	9 123	9 578	(28.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	482	-	5 000	4 000	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 945 611	1 783 557	1 625 493	2 038 840	1 967 448	2 091 420	1 975 590	2 081 991	2 164 129	(5.5)

Tables 18 and 19 reflect that expenditure increased from R1.945 billion in 2012/13 to a revised estimate of R2.091 billion in 2015/16. The increase was due to a normal inflationary increase and additional allocation received for specific roads. In 2016/17, the budget decreases by 5.5 per cent due to the provincial baseline reprioritisation on equitable share and the reduction on PRMG. However, the programme will continue its strategic focus on public infrastructure investment in terms of maintaining the existing provincial roads network as well as focusing on rural inaccessible and impassable roads.

Compensation of Employees increased from R272.036 million in 2012/13 to a revised estimate of R298.091 million in 2015/16. The increase is due to the filling of critical vacant posts and the implementation of OSD for engineering professionals. In 2016/17, the budget increases by 14.9 per cent due to the re-alignment of personnel as well as the improvement in ICS.

Goods and Services decreased from R1.224 billion in 2012/13 to a revised estimate of R1.031 billion in 2015/16. In 2016/17, the budget decreases by 14.8 per cent due to the weak economic growth and reduction in the PRMG baseline over the 2016 MTEF.

Transfer and Subsidies increased from R4.804 million in 2012/13 to a revised estimate of R9.583 million in 2015/16. In 2016/17, the budget decreases by 6.7 per cent due to internal reprioritisation to fund other priorities.

Payments for Capital Assets increased from R443.847 million in 2012/13 to a revised estimate of R751.829 million in 2015/16. This is due to the additional allocations received for the construction of the R61 and Nkantolo roads. In 2016/17, the budget decreases by 0.9 per cent due to reduction of the PRMG.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	4 223	4 223	4 223	4 223
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	37 091	-	-	37 091
Number of kilometres of gravel roads upgraded to surfaced roads	19,5 km	47 km	41 km	31 km
Number of square metres of surfaced roads rehabilitated	27 400	1 800 m ²	50 000 m ²	50 000 m ²
Number of square metres of surfaced roads resealed	89 500	50 000	200 000	200 000
Number of kilometres of gravel roads re-gravelled	592	686	650	650
Number of square metres of blacktop patching	68 839	44 800	66 000	65 000
Number of kilometres of gravel roads bladed	32 629	30 100	31 000	31 500
	-	-	-	-

8.4 Programme 4: Expanded Public Works Programme

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. The programme is divided into 4 sub-programmes:

- **Programme Support:** Overall management and support of the branch, including provision of back office technical administration, provision of built sector knowledge management services, finance, built sector supply chain management and management of stores, telecommunications as well as serving as the coordinating division of the branch;
- **Community Development:** Provides programmes to bring about development and empowerment of impoverished communities;
- **Innovation and Empowerment:** To facilitate contractor development, empowerment and training including Learnerships; and
- **Co-ordination and monitoring:** To manage and coordinate the implementation of EPWP projects and programmes and monitor compliance to EPWP guidelines by all sectors.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Programme Support	5 729	7 821	9 269	8 804	10 804	11 033	9 105	12 317	13 353	(17.5)
2. Community Development	305 574	342 619	340 213	360 182	479 832	480 684	473 573	440 885	491 183	(1.5)
3. Innovation And Empowerment	61 049	72 660	77 823	94 479	88 229	89 002	85 003	91 634	98 067	(4.5)
4. Co -Ordination And Compliance	20 626	31 031	29 873	28 854	35 954	37 003	39 006	42 248	45 062	5.4
Total payments and estimates	392 978	454 131	457 178	492 319	614 819	617 722	606 687	587 085	647 665	(1.8)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	356 002	447 018	451 636	482 707	596 957	598 806	589 102	574 051	633 875	(1.6)
Compensation of employees	59 685	68 782	81 586	84 537	91 037	92 063	97 005	105 931	113 944	5.4
Goods and services	296 317	378 236	370 050	398 170	505 920	506 743	492 098	468 120	519 931	(2.9)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	120	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	120	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	36 856	7 113	5 542	9 612	17 862	18 916	17 585	13 034	13 790	(7.0)
Buildings and other fixed structures	36 404	-	2 977	-	8 250	7 671	12 000	12 000	12 696	56.4
Machinery and equipment	452	7 113	2 565	9 612	9 612	11 245	5 585	1 034	1 094	(50.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	392 978	454 131	457 178	492 319	614 819	617 722	606 687	587 085	647 665	(1.8)

Tables 21 and 22 depict that expenditure increased from R392.978 million in 2012/13 to a revised estimate of R617.722 million in 2015/16 mainly due to the increase in the EPWP Incentive grant allocation. In 2016/17, the programme's budget decreases marginally by 1.8 per cent due to the reduction in the EPWP Incentive grant.

Compensation of Employees increased from R59.685 million in 2012/13 to a revised estimate of R92.063 million in 2015/16 due to the increase in the number of intake for NYS, APTCoD and salary level upgrades. In 2016/17, the budget increases by 5.4 per cent to R97.005 million.

Goods and Services increased from R296.317 million in 2012/13 to a revised estimate of R506.743 million in 2015/16. This is due to the funding of job creation through the EPWP incentive grant which has increased from R49.694 million in 2012/13 to R53.608 million in 2015/16 revised estimate (see table 8). In 2016/17, the budget decreases by 2.9 per cent due to the reduction in the allocation of the EPWP incentive grant.

Payments for Capital Assets decreased from R36.856 million in 2012/13 to a revised estimate of R18.916 million in 2015/16. The decrease is due to the movement of gravel roads to Programme 3. In 2016/17, the budget decreases by 7 per cent due to internal reprioritisation to fund other priorities.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	47 500	50 000	50 350	50 400
Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads	15 668	20 563	16 670	16 681
Number of livelihood projects monitored	11	11	11	11
Number of participants Empowerment Interventions	5	4	4	4
Number of labour intensive initiatives promoted	2	4	4	4
Number of unemployed people employed through Amathuba Jobs Portal	5 000	3 000	3 500	4 000
Number of public bodies reporting on EPWP targets within the Province	56	56	56	56
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	7	7	7	7
Number of Road Forums functional according to Terms of Reference	45	46	46	46

9 Other programme information

9.1 Personnel numbers and costs by programme

Table 24: Personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2018	31 March 2019
1. Administration	1 396	1 387	933	1 155	1 224	1 224	1 224
2. Public Works Infrastructure	1 236	1 254	1 240	1 241	1 293	1 293	1 293
3. Transport Infrastructure	2 106	1 504	1 373	1 408	1 577	1 577	1 577
4. Expanded Public Works Programme	1 771	2 032	2 130	1 476	1 373	1 373	1 373
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	6 509	6 177	5 676	5 280	5 467	5 467	5 467
Total provincial personnel cost (R thousand)	852 963	897 711	939 751	1 037 656	1 131 946	1 220 237	1 303 213
Unit cost (R thousand)	131	145	166	197	207	223	238

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 25: Personnel numbers and costs by component

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	2 259	324 159	2 337	342 242	2 780	342 202	1 679	496	2 175	339 956	2 477	362 466	2 477	422 304	4.4%	7.5%	32.6%
7 – 10	1 021	311 480	1 127	341 967	1 110	386 192	964	241	1 205	403 232	1 205	474 782	1 205	523 735	–	9.1%	40.5%
11 – 12	209	121 748	199	129 961	198	140 103	159	75	234	144 917	234	139 717	234	192 879	–	10.0%	13.7%
13 – 16	33	26 222	31	28 671	36	36 649	43	7	50	42 329	50	46 794	50	51 933	–	10.0%	4.2%
Other	2 987	69 354	2 483	54 870	1 552	30 559	25	1 641	1 616	107 223	1 501	108 187	1 501	107 957	-2.4%	0.2%	9.0%
Total	6 509	852 963	6 177	897 711	5 676	935 745	2 820	2 460	5 280	1 037 656	5 467	1 131 946	5 467	1 220 237	1.2%	7.9%	100.0%
Programme																	
1. Administration	1 396	217 625	1 387	255 794	933	270 227	625	530	1 155	278 498	1 224	334 132	1 224	393 353	2.0%	12.2%	29.1%
2. Public Works Infrastructure	1 236	303 617	1 254	289 098	1 240	306 992	953	288	1 241	337 753	1 293	358 194	1 293	420 749	1.4%	7.6%	32.3%
3. Transport Infrastructure	2 106	272 036	1 504	284 037	1 373	280 946	1 259	149	1 408	330 718	1 577	342 616	1 577	375 167	3.9%	4.3%	29.9%
4. Expanded Public Works Programme	1 771	59 685	2 032	68 782	2 130	81 586	17	1 493	1 476	90 687	1 373	97 004	1 373	113 944	-2.4%	7.9%	8.7%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	6 509	852 963	6 177	897 711	5 676	939 751	2 820	2 460	5 280	1 037 656	5 467	1 131 946	5 467	1 220 237	1.2%	7.9%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs							2 266	567	2 833	781 867	4 070	859 532	4 050	930 115	12.6%	8.3%	76.0%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							402	125	527	207 029	1 130	220 486	1 146	234 817	29.9%	6.5%	19.4%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							152	1 768	1 920	48 760	266	51 928	270	58 900	-47.9%	6.5%	4.6%
Total	6 509	852 963	6 177	897 711	5 676	939 751	2 820	2 460	5 280	1 037 656	5 467	1 131 946	5 467	1 220 237	1.2%	7.9%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 25 above reflects that personnel numbers decreased from 6 505 at a cost of R852.963 million in 2012/13 to 5 280 at a cost of R1.037 billion in 2015/16. The decline has been informed by staff leaving the department through natural attrition. The department has experienced challenges in attracting scarce skills due to stringent OSD conditions and the inability to attract the requisite skills. Overall, personnel is expected to grow marginally (1.2 per cent over 2016 MTEF) on the assumption that interviews were finalised and appointment letters issued, these employees has been included in the baseline.

As a result, Public Service appointees are expected to grow by 12.6 per cent, 29.9 per cent for Engineering Professions and related occupations. Others such as interns, EPWP, Learnerships etc. are expected to decrease from 1 920 in 2015/16 to 266 in 2016/17.

These include a combination of core and non-core posts, but amongst others what is key in the department's ability to deliver on its mandate. It is important to note that due to the weak economic growth that resulted in the provincial budget reprioritised, the department will not fill any posts in the MTEF period except the in those that will be filled in February to March 2016.

9.3 Payments on training by programme

Table 26: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
					2015/16					
1. Administration	29 600	29 650	30 720	32 256	32 256	32 256	33 966	35 664	37 732	5.3
Subsistence and travel	600	650	720	756	756	756	796	836	884	5.3
Payments on tuition	13 500	13 500	14 000	14 700	14 700	14 700	15 479	16 253	17 196	5.3
Other	15 500	15 500	16 000	16 800	16 800	16 800	17 690	18 575	19 652	5.3
2. Public Works Infrastructure	-	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
3. Transport Infrastructure	-	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
4. Expanded Public Works Programme	-	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total payments on training	29 600	29 650	30 720	32 256	32 256	32 256	33 966	35 664	37 732	5.3

As required by the Skills Development Act, the department budgets at least 1 per cent of its salary expense for staff training. The high expenditure as illustrated in Table 26 above relates to the payments on training of emerging contractors (community-based projects) as well as NYS. It further shows the future employees (bursary students who will after completion of studies become employees); APTCoD students (non-government sector employees); and NYS students (non-government sector employees).

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

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

9.4 Information on training

Table 27: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Number of staff	–	–	–	–	–	–	–	–	–	
Number of personnel trained	1 500	1 700	2 000	2 100	2 100	2 100	2 211	2 322	2 457	5.3
of which										
Male	850	950	1 100	1 155	1 155	1 155	1 216	1 277	1 351	5.3
Female	650	750	900	945	945	945	995	1 045	1 105	5.3
Number of training opportunities	1 271	1 700	2 000	2 100	2 100	2 100	2 211	2 322	2 457	5.3
of which										
Tertiary	852	825	975	1 024	1 024	1 024	1 078	1 132	1 198	5.3
Workshops	295	725	850	893	893	893	940	987	1 044	5.3
Seminars	124	150	175	184	184	184	193	203	215	5.3
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	226	290	320	336	336	336	354	371	393	5.3
Number of interns appointed	442	300	300	315	315	315	332	348	368	5.3
Number of learnerships appointed	1 362	1 500	2 000	2 100	2 100	2 100	2 211	2 322	2 457	5.3
Number of days spent on training	–	–	–	–	–	–	–	–	–	

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

9.5 Structural changes

None.

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

Department of Roads and Public Works

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	14 145	15 972	23 291	25 111	25 111	21 110	24 720	43 908	46 194	17,1
Sale of goods and services produced by department (excluding capital assets)	14 145	15 809	23 291	25 111	25 111	21 110	24 720	43 908	46 194	17,1
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	14 145	15 809	23 291	25 111	25 111	21 110	24 720	43 908	46 194	17,1
Of which										
Rent on dwellings	14 145	15 809	23 291	22 851	22 851	21 110	22 324	41 369	43 507	5,8
Sale of tender documents	-	-	-	1 143	1 143	-	1 211	1 284	1 358	
Commission on insurance and garnishees	-	-	-	1 117	1 117	-	1 185	1 256	1 328	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	163	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	12 175	6 132	-	-	7 345	-	-	-	(100,0)
Land and sub-soil assets	-	12 175	6 132	-	-	7 345	-	-	-	(100,0)
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	611	3 954	2 471	-	-	365	-	-	-	(100,0)
Total departmental receipts	14 756	32 101	31 894	25 111	25 111	28 820	24 720	43 908	46 194	(14,2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
Current payments	2 865 015	2 989 683	2 920 696	2 982 215	3 109 249	3 181 801	3 140 063	3 290 585	3 611 209	(1.3)
Compensation of employees	852 963	897 711	939 751	1 071 189	1 046 189	1 037 656	1 131 946	1 220 237	1 303 213	9.1
Salaries and wages	852 963	897 711	939 751	925 767	830 359	953 285	1 083 620	1 167 997	1 244 762	13.7
Social contributions	–	–	–	145 422	215 830	84 371	48 326	52 240	58 450	(42.7)
Goods and services	2 012 052	2 091 712	1 980 945	1 911 026	2 063 060	2 144 145	2 008 117	2 070 348	2 307 996	(6.3)
Administrative fees	111	82	226	75	324	368	79	83	88	(78.5)
Advertising	5 098	4 337	7 163	5 209	6 753	6 845	5 517	5 792	6 128	(19.4)
Minor assets	4 809	3 865	5 920	3 600	3 925	4 033	3 937	4 134	4 374	(2.4)
Audit cost: External	7 989	13 186	13 165	10 664	10 505	10 319	12 229	12 990	13 744	18.5
Bursaries: Employees	805	1 717	1 103	2 258	2 360	2 283	1 940	2 497	2 642	(15.0)
Catering: Departmental activities	7 188	5 702	5 619	5 078	6 254	6 177	4 842	5 085	5 380	(21.6)
Communication (G&S)	17 935	14 985	16 587	18 927	14 268	15 585	15 634	24 503	26 824	0.3
Computer services	45 460	25 820	20 025	19 571	25 010	23 752	34 971	46 699	58 637	47.2
Consultants and professional services: Business and advisory services	138 344	102 505	158 512	40 764	81 136	98 648	84 862	68 246	73 999	(14.0)
Consultants and professional services: Infrastructure and planning	81 748	96 071	74 336	85 879	83 658	87 551	93 764	98 552	103 687	7.1
Consultants and professional services: Laboratory services	–	–	178	0	111	111	–	–	–	(100.0)
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	6 946	7 296	9 792	6 172	9 140	8 433	6 616	6 947	7 350	(21.5)
Contractors	1 125 800	1 040 090	913 923	1 045 658	1 148 433	1 181 038	1 064 305	1 084 869	1 245 332	(9.9)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	16 886	60 651	80 128	39 568	46 012	42 107	30 123	30 959	40 938	(28.5)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	5 917	620	535	338	338	688	728	–
Inventory: Farming supplies	–	–	–	–	4	4	–	–	–	(100.0)
Inventory: Food and food supplies	586	–	2	–	164	164	0	0	0	(99.7)
Inventory: Fuel, oil and gas	32 253	5 578	20 941	27 612	27 814	27 797	28 143	30 315	32 073	1.2
Inventory: Learner and teacher support material	–	–	4	62	62	62	65	68	72	4.5
Inventory: Materials and supplies	28 297	7 236	17 599	14 993	12 007	12 008	17 486	18 157	19 209	45.6
Inventory: Medical supplies	8	–	–	–	6	6	–	–	–	(100.0)
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	87	87	87	91	96	101	4.6
Consumable supplies	48 479	111 274	5 325	40 200	27 316	24 859	38 002	39 727	40 416	52.9
Consumable: Stationery, printing and office supplies	5 709	5 470	4 885	5 536	5 760	5 939	9 763	5 991	6 339	64.4
Operating leases	203 603	221 909	219 680	256 618	241 267	247 835	261 986	292 548	309 516	5.7
Property payments	101 810	129 763	184 042	175 535	189 081	196 280	201 919	205 291	217 198	2.9
Transport provided: Departmental activity	–	–	–	0	0	–	–	–	–	–
Travel and subsistence	77 330	87 851	82 339	51 850	76 042	82 284	52 379	47 605	52 482	(36.3)
Training and development	19 070	24 978	20 125	33 171	16 587	18 112	23 169	23 877	25 261	27.9
Operating payments	12 727	15 212	6 092	12 227	8 005	7 467	10 494	10 994	11 632	40.5
Venues and facilities	4 508	26 923	3 831	2 428	4 186	4 301	2 436	2 558	2 706	(43.4)
Rental and hiring	18 553	79 211	103 486	6 665	16 249	29 352	3 026	1 077	1 139	(89.7)
Interest and rent on land	–	260	–	–	–	–	–	–	–	–
Interest	–	260	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	216 901	220 577	274 384	268 093	284 041	284 341	298 917	308 294	326 099	5.1
Provinces and municipalities	195 911	186 146	235 921	236 135	252 020	250 781	264 962	279 391	295 570	5.7
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	195 911	186 146	235 921	236 135	252 020	250 781	264 962	279 391	295 570	5.7
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	195 911	186 146	235 921	236 135	252 020	250 781	264 962	279 391	295 570	5.7
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	120	–	–	–	–	–	–	–	–	–
Households	20 870	34 431	38 463	31 958	32 021	33 560	33 955	28 903	30 529	1.2
Social benefits	20 870	34 474	38 366	31 958	32 021	33 560	33 955	28 903	30 529	1.2
Other transfers to households	–	157	97	–	–	–	–	–	–	–
Payments for capital assets	717 138	641 684	586 873	1 000 996	988 141	1 069 019	1 020 213	1 073 064	1 010 717	(4.6)
Buildings and other fixed structures	642 575	570 152	525 735	937 133	916 494	1 002 988	971 299	1 006 900	940 790	(3.2)
Buildings	561 035	206 205	489 243	255 523	264 705	281 189	244 975	241 298	244 479	(12.9)
Other fixed structures	81 540	363 947	36 492	681 610	651 789	721 799	726 324	765 602	696 311	0.6
Machinery and equipment	69 936	71 532	60 656	62 483	65 267	60 827	47 461	64 639	68 313	(22.0)
Transport equipment	26 346	62 249	–	57 530	26 167	23 408	46 546	63 153	66 741	98.8
Other machinery and equipment	43 590	9 283	60 656	4 953	39 100	37 419	915	1 486	1 572	(97.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	4 517	–	–	–	–	–	–	–	–	–
Software and other intangible assets	110	–	482	1 380	6 380	5 204	1 453	1 526	1 614	(72.1)
Payments for financial assets	4 718	–	–	–	–	–	–	–	–	–
Total economic classification	3 803 772	3 851 944	3 781 953	4 251 304	4 381 431	4 535 161	4 459 193	4 671 943	4 948 025	(1.7)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	377 499	417 990	457 168	418 659	452 059	452 718	499 665	535 918	596 558	10.4
Compensation of employees	217 625	255 794	270 227	304 902	315 302	312 334	334 132	364 879	393 353	7.0
Salaries and wages	217 625	255 794	270 227	293 110	288 034	290 144	320 499	349 962	376 102	10.5
Social contributions	-	-	-	11 792	27 268	22 190	13 633	14 917	17 251	(38.6)
Goods and services	159 874	161 936	186 941	113 757	136 757	140 384	165 533	171 039	203 205	17.9
Administrative fees	111	82	89	75	150	145	79	83	88	(45.5)
Advertising	1 160	1 160	5 486	1 314	3 620	3 698	1 384	1 453	1 537	(62.6)
Assets less than the capitalisation threshold	2 314	1 659	2 236	348	1 147	1 215	418	439	464	(65.6)
Audit cost: External	7 984	13 186	13 165	10 664	10 505	10 319	12 229	12 990	13 744	18.5
Bursaries: Employees	778	1 717	1 103	1 842	2 129	2 052	1 940	2 037	2 155	(5.5)
Catering: Departmental activities	1 711	1 526	1 838	1 281	1 828	1 727	1 160	1 218	1 289	(32.8)
Communication (G&S)	13 258	11 837	13 624	15 932	10 978	12 449	12 477	21 188	23 317	0.2
Computer services	41 258	24 860	19 997	18 904	21 623	20 476	34 404	45 960	57 856	68.0
Consultants and professional services: Business and advisory services	41 388	47 863	90 447	9 696	36 060	39 437	41 950	29 185	40 878	6.4
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	6 835	7 274	6 447	6 154	8 980	8 222	6 391	6 711	7 100	(22.3)
Contractors	590	41	893	-	251	265	-	-	-	(100.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	1 040	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	113	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	181	-	2	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-90	-	54	-	31	31	-	-	-	(100.0)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	859	4 488	1 433	2 549	2 280	2 154	2 883	3 027	3 203	33.8
Consumable: Stationery, printing and office supplies	2 005	2 712	2 758	2 771	3 289	3 326	6 851	2 934	3 104	106.0
Operating leases	12 046	5 788	1 836	20 011	5 729	5 811	12 159	19 296	20 415	109.2
Property payments	1 263	1 760	2 018	2 400	1 826	1 813	3 000	3 150	3 333	65.5
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	14 689	20 649	17 642	10 962	19 081	19 896	19 576	13 355	16 245	(1.6)
Training and development	5 242	4 749	2 610	5 624	4 710	4 918	6 134	5 391	5 703	24.7
Operating payments	4 876	2 287	658	2 962	1 171	981	2 218	2 329	2 464	126.1
Venues and facilities	1 415	8 298	1 452	266	1 170	1 250	280	294	311	(77.6)
Rental and hiring	-	-	-	-	197	197	-	-	-	(100.0)
Interest and rent on land	-	260	-	-	-	-	-	-	-	-
Interest	-	260	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 693	25 083	29 704	24 825	24 825	26 351	26 018	20 569	21 762	(1.3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	20 693	25 083	29 704	24 825	24 825	26 351	26 018	20 569	21 762	(1.3)
Social benefits	20 693	25 083	29 704	24 825	24 825	26 351	26 018	20 569	21 762	(1.3)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	26 456	2 990	13 954	18 012	20 546	18 677	14 852	45 728	48 380	(20.5)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	26 346	2 990	13 954	16 632	19 166	17 473	13 399	44 202	46 766	(23.3)
Transport equipment	26 346	2 953	-	12 614	409	367	12 969	43 750	46 288	3433.8
Other machinery and equipment	-	37	13 954	4 018	18 757	17 106	430	452	478	(97.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	110	-	-	1 380	1 380	1 204	1 453	1 526	1 614	20.7
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	424 648	446 063	500 826	461 496	497 430	497 746	540 535	602 215	666 700	8.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	634 554	727 714	738 888	759 632	785 900	800 270	829 655	882 734	932 387	3.7
Compensation of employees	303 617	289 098	306 992	340 909	338 009	335 168	358 194	391 158	420 749	6.9
Salaries and wages	303 617	289 098	306 992	317 123	292 310	306 312	342 540	373 948	401 064	11.8
Social contributions	–	–	–	23 787	45 700	28 856	15 654	17 210	19 685	(45.8)
Goods and services	330 937	438 616	431 896	418 722	447 890	465 102	471 461	491 576	511 639	1.4
Administrative fees	–	–	137	–	37	51	–	–	–	(100.0)
Advertising	576	366	306	626	613	611	688	722	764	12.5
Assets less than the capitalisation threshold	771	266	3 434	496	347	356	521	547	579	46.6
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	680	515	218	544	595	624	573	601	636	(8.2)
Communication (G&S)	59	255	–	–	326	326	–	–	–	(100.0)
Computer services	35	4	18	–	18	18	–	–	–	(100.0)
Consultants and professional services: Business and advisory services	5 812	3 865	14 352	6 897	17 140	19 090	19 388	12 905	5 205	1.6
Consultants and professional services: Infrastructure and planning	–	–	1	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	3 340	–	–	–	–	–	–	–
Contractors	23 736	21 627	19	–	22	22	–	–	–	(100.0)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	4 667	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	491	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	131	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	38	8	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	-1	–	4	–	–	–	–	–	–	–
Inventory: Materials and supplies	14	40	149	83	83	83	87	92	97	5.4
Inventory: Medical supplies	8	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	810	38 970	92	750	388	423	791	830	878	87.1
Consumable: Stationery, printing and office supplies	418	413	432	572	595	583	603	633	670	3.3
Operating leases	189 465	213 953	215 730	233 642	233 642	240 089	246 702	269 971	285 629	2.8
Property payments	88 855	121 867	171 686	163 410	180 587	187 780	190 317	192 894	204 081	1.4
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	17 030	20 555	13 533	9 956	11 118	12 613	10 074	10 578	11 192	(20.1)
Training and development	250	352	956	374	385	376	394	414	438	4.8
Operating payments	2 051	2 595	2 069	731	1 710	1 795	771	809	856	(57.1)
Venues and facilities	237	12 935	254	642	285	262	553	580	614	110.9
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	191 284	186 717	233 107	234 135	250 020	248 407	263 962	278 341	294 485	6.3
Provinces and municipalities	191 152	186 146	231 723	232 635	248 520	246 907	261 962	276 241	292 263	6.1
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	191 152	186 146	231 723	232 635	248 520	246 907	261 962	276 241	292 263	6.1
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	191 152	186 146	231 723	232 635	248 520	246 907	261 962	276 241	292 263	6.1
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	132	571	1 384	1 500	1 500	1 500	2 000	2 100	2 222	33.3
Social benefits	132	571	1 384	1 500	1 500	1 500	2 000	2 100	2 222	33.3
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	209 979	253 762	226 461	264 882	265 814	279 597	242 765	239 578	242 659	(13.2)
Buildings and other fixed structures	204 319	245 080	223 120	255 523	256 455	273 518	232 975	229 298	231 784	(14.8)
Buildings	174 859	206 205	186 628	255 523	256 455	273 518	232 975	229 298	231 783	(14.8)
Other fixed structures	29 460	38 875	36 492	–	–	–	0	0	0	–
Machinery and equipment	1 143	8 682	3 341	9 359	9 359	6 079	9 790	10 279	10 876	61.0
Transport equipment	–	2 099	–	9 359	9 359	6 059	9 790	10 279	10 876	61.6
Other machinery and equipment	1 143	6 583	3 341	–	–	20	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	4 517	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	4 718	–	–	–	–	–	–	–	–	–
Total economic classification	1 040 535	1 168 193	1 198 456	1 258 649	1 301 734	1 328 274	1 336 381	1 400 653	1 469 532	0.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	1 496 960	1 396 961	1 273 004	1 321 217	1 274 333	1 330 008	1 221 641	1 297 882	1 448 388	(8.1)
Compensation of employees	272 036	284 037	280 946	340 840	301 840	298 091	342 616	358 270	375 167	14.9
Salaries and wages	272 036	284 037	280 946	236 345	168 334	269 133	326 321	341 159	357 139	21.2
Social contributions	—	—	—	104 495	133 506	28 958	16 295	17 111	18 028	(43.7)
Goods and services	1 224 924	1 112 924	992 058	980 377	972 493	1 031 917	879 025	939 612	1 073 221	(14.8)
Administrative fees	—	—	—	0	137	172	—	—	—	(100.0)
Advertising	546	608	378	691	574	574	727	764	808	26.7
Assets less than the capitalisation threshold	1 294	1 730	195	1 825	1 418	1 415	1 920	2 016	2 133	35.7
Audit cost: External	5	—	—	—	—	—	—	—	—	—
Bursaries: Employees	27	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 080	750	281	252	687	689	265	278	294	(61.6)
Communication (G&S)	4 315	2 670	2 684	2 463	2 388	2 265	2 597	2 727	2 885	14.6
Computer services	4 167	944	10	538	3 290	3 179	567	596	630	(82.2)
Consultants and professional services: Business and advisory services	71 500	36 789	48 232	6 753	14 045	26 030	8 431	8 752	9 260	(67.6)
Consultants and professional services: Infrastructure and planning	81 714	96 071	74 335	82 956	80 735	84 628	90 575	95 204	100 389	7.0
Consultants and professional services: Laboratory services	—	—	178	0	111	111	—	—	—	(100.0)
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	111	22	5	18	160	211	225	236	250	6.6
Contractors	870 823	711 493	607 341	735 106	721 516	754 830	647 735	698 542	810 322	(14.2)
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	16 886	60 651	70 578	39 568	46 012	42 107	30 123	30 959	40 938	(28.5)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	931	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	4	4	—	—	—	(100.0)
Inventory: Food and food supplies	184	—	—	—	164	164	0	0	0	(99.7)
Inventory: Fuel, oil and gas	32 253	5 540	20 933	27 612	27 814	27 797	28 143	30 315	32 073	1.2
Inventory: Learner and teacher support material	—	—	—	—	—	—	-0	-0	-0	—
Inventory: Materials and supplies	27 566	6 061	15 503	13 199	5 792	5 834	15 022	16 172	17 109	157.5
Inventory: Medical supplies	—	—	—	—	6	6	—	—	—	(100.0)
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	87	87	87	91	96	101	4.6
Consumable supplies	39 409	57 057	3 028	19 525	13 352	12 328	17 173	17 857	18 893	39.3
Consumable: Stationery, printing and office supplies	2 773	1 874	996	1 489	1 230	1 346	1 568	1 647	1 742	16.5
Operating leases	1 347	1 378	1 609	2 965	1 887	1 926	3 125	3 282	3 472	62.3
Property payments	11 688	6 136	10 333	9 725	6 621	6 640	8 602	9 247	9 784	29.6
Transport provided: Departmental activity	—	—	—	0	0	—	—	—	—	—
Travel and subsistence	29 003	28 868	25 776	20 082	22 879	24 975	11 294	11 665	12 342	(54.8)
Training and development	3 663	2 133	1 665	742	1 074	1 310	781	820	867	(40.4)
Operating payments	4 710	9 962	3 160	7 844	4 419	4 086	6 748	7 060	7 470	65.1
Venues and facilities	1 307	2 976	421	272	378	387	287	301	318	(25.9)
Rental and hiring	18 553	79 211	103 486	6 665	15 713	28 816	3 026	1 077	1 139	(89.5)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 804	8 777	11 573	9 133	9 196	9 583	8 937	9 384	9 852	(6.7)
Provinces and municipalities	4 759	—	4 198	3 500	3 500	3 874	3 000	3 150	3 307	(22.6)
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	4 759	—	4 198	3 500	3 500	3 874	3 000	3 150	3 307	(22.6)
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	4 759	—	4 198	3 500	3 500	3 874	3 000	3 150	3 307	(22.6)
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	45	8 777	7 375	5 633	5 696	5 709	5 937	6 234	6 546	4.0
Social benefits	45	8 620	7 278	5 633	5 696	5 709	5 937	6 234	6 546	4.0
Other transfers to households	—	157	97	—	—	—	—	—	—	—
Payments for capital assets	443 847	377 819	340 916	708 490	683 919	751 829	745 012	774 725	705 888	(0.9)
Buildings and other fixed structures	401 852	325 072	299 638	681 610	651 789	721 799	726 324	765 601	696 310	0.6
Buildings	386 176	—	299 638	—	—	—	—	—	—	—
Other fixed structures	15 676	325 072	—	681 610	651 789	721 799	726 324	765 601	696 310	0.6
Machinery and equipment	41 995	52 747	40 796	26 880	27 130	26 030	18 688	9 123	9 578	(28.2)
Transport equipment	—	50 775	—	26 880	7 722	6 622	18 688	9 123	9 578	182.2
Other machinery and equipment	41 995	1 972	40 796	—	19 408	19 408	—	—	—	(100.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	482	—	5 000	4 000	—	—	—	(100.0)
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	1 945 611	1 783 557	1 625 493	2 038 840	1 967 448	2 091 420	1 975 590	2 081 991	2 164 129	(5.5)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	356 002	447 018	451 636	482 707	596 957	598 806	589 102	574 051	633 875	(1.6)
Compensation of employees	59 685	68 782	81 586	84 537	91 037	92 063	97 005	105 931	113 944	5.4
Salaries and wages	59 685	68 782	81 586	79 189	81 681	87 696	94 260	102 929	110 457	7.5
Social contributions	–	–	–	5 348	9 356	4 367	2 745	3 002	3 487	(37.2)
Goods and services	296 317	378 236	370 050	398 170	505 920	506 743	492 098	468 120	519 931	(2.9)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	2 816	2 203	993	2 578	1 946	1 962	2 718	2 853	3 019	38.5
Assets less than the capitalisation threshold	430	210	55	931	1 013	1 047	1 078	1 132	1 198	3.0
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	416	231	231	–	460	487	(100.0)
Catering: Departmental activities	3 717	2 911	3 282	3 001	3 144	3 137	2 845	2 988	3 161	(9.3)
Communication (G&S)	303	223	279	532	576	545	560	588	622	2.8
Computer services	–	12	–	129	79	79	–	143	151	(100.0)
Consultants and professional services: Business and advisory services	19 644	13 988	5 481	17 418	13 891	14 091	15 093	17 404	18 657	7.1
Consultants and professional services: Infrastructure and planning	34	–	–	2 923	2 923	2 923	3 189	3 348	3 298	9.1
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	230 651	306 929	305 670	310 552	426 644	425 921	416 569	386 327	435 010	(2.2)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	3 843	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	4 382	620	535	338	338	688	728	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	90	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	62	62	62	65	68	72	4.8
Inventory: Materials and supplies	807	1 135	1 893	1 711	6 101	6 060	2 377	1 893	2 003	(60.8)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	7 401	10 759	772	17 376	11 296	9 954	17 155	18 013	17 442	72.3
Consumable: Stationery, printing and office supplies	513	471	699	703	645	683	741	778	823	8.5
Operating leases	745	790	505	–	9	9	–	–	–	(100.0)
Property payments	4	–	5	–	47	47	–	–	–	(100.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	16 608	17 779	25 388	10 849	22 963	24 800	11 435	12 007	12 703	(53.9)
Training and development	9 915	17 744	14 894	26 431	10 418	11 508	15 860	17 252	18 253	37.8
Operating payments	1 090	368	205	690	705	605	758	796	842	25.2
Venues and facilities	1 549	2 714	1 704	1 248	2 353	2 402	1 317	1 383	1 463	(45.2)
Rental and hiring	–	–	–	–	339	339	–	–	–	(100.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	120	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	120	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	36 856	7 113	5 542	9 612	17 862	18 916	17 585	13 034	13 790	(7.0)
Buildings and other fixed structures	36 404	–	2 977	–	8 250	7 671	12 000	12 000	12 696	56.4
Buildings	–	–	2 977	–	8 250	7 671	12 000	12 000	12 696	56.4
Other fixed structures	36 404	–	–	–	–	–	–	–	–	–
Machinery and equipment	452	7 113	2 565	9 612	9 612	11 245	5 585	1 034	1 094	(50.3)
Transport equipment	–	6 422	–	8 677	8 677	10 360	5 100	-0	-0	(50.8)
Other machinery and equipment	452	691	2 565	935	935	885	485	1 034	1 094	(45.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	392 978	454 131	457 178	492 319	614 819	617 722	606 687	587 085	647 665	(1.8)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
Current payments	1 134 081	992 001	907 066	1 035 560	1 035 560	1 186 196	1 072 225	1 103 364	1 279 596	(9.61)
Compensation of employees	5 500	-	-	-	-	-	-	-	-	
Salaries and wages	5 500	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 128 581	992 001	907 066	1 035 560	1 035 560	1 186 196	1 072 225	1 103 364	1 279 596	(9.61)
Administrative fees	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and ad	9 528	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory servi	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and tec	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	1 119 053	992 001	907 066	1 035 560	1 035 560	1 186 196	1 072 225	1 103 364	1 279 596	(9.61)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	187 766	-	-	-	-	-	-	-	-	
Provinces and municipalities	187 766	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	301 626	316 308	274 000	307 198	384 994	307 198	301 452	251 844	154 209	(1.87)
Buildings and other fixed structures	299 399	316 308	274 000	307 198	384 994	307 198	301 452	251 844	154 209	(1.87)
Machinery and equipment	2 227	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 623 473	1 308 309	1 181 066	1 342 758	1 420 554	1 493 394	1 373 677	1 355 208	1 433 805	(8.02)

Table B.3A: Conditional grant payments and estimates by economic classification: Devolution of Property Rates and Taxes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	15 028	-	-	-	-	-	-	-	-	
Compensation of employees	5 500	-	-	-	-	-	-	-	-	
Salaries and wages	5 500	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	9 528	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business	9 528	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	187 766	-	-	-	-	-	-	-	-	
Provinces and municipalities	187 766	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	1 000	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	1 000	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	203 794	-	-	-	-	-	-	-	-	

Table B.3B: Conditional grant payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	1 069 359	926 920	860 275	981 953	981 953	1 132 588	1 019 377	1 103 364	1 279 596	(10.00)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 069 359	926 920	860 275	981 953	981 953	1 132 588	1 019 377	1 103 364	1 279 596	(10.00)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor Assets	-	-	-	-	-	-	-	-	-	
Contractors	1 069 359	926 920	860 275	981 953	981 953	1 132 588	1 019 377	1 103 364	1 279 596	(10.00)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	300 626	316 308	274 000	307 198	384 994	307 198	301 452	251 844	154 209	(1.87)
Buildings and other fixed structures	299 399	316 308	274 000	307 198	384 994	307 198	301 452	251 844	154 209	(1.87)
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	299 399	316 308	274 000	307 198	384 994	307 198	301 452	251 844	154 209	(1.87)
Machinery and equipment	1 227	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	1 227	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 369 985	1 243 228	1 134 275	1 289 151	1 366 947	1 439 786	1 320 829	1 355 208	1 433 805	(8.26)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	49 694	65 081	46 791	53 607	53 607	53 608	52 848	-	-	(1.4)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	49 694	65 081	46 791	53 607	53 607	53 608	52 848	-	-	(1.4)
Administrative fees	-	-	-	-	-	-	-	-	-	
Contractors	49 694	65 081	46 791	53 607	53 607	53 608	52 848	-	-	(1.4)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	49 694	65 081	46 791	53 607	53 607	53 608	52 848	-	-	(1.4)

Table B. 7: Transfers to local government by category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	82 110	80 589	93 397	99 729	126 496	128 159	123 576	129 889	137 397	(3.6)
Buffalo City	25 485	28 658	33 804	43 013	52 605	48 690	46 984	49 333	52 167	(3.5)
Nelson Mandela	56 625	51 931	59 593	56 716	73 891	79 469	76 592	80 556	85 230	(3.6)
Category B	102 143	101 673	137 331	130 465	121 771	119 061	135 130	142 932	151 223	13.5
Camdeboo	3 780	3 919	3 407	4 414	4 407	4 463	4 648	4 880	5 163	4.1
Blue Crane Route	1 231	1 299	1 377	1 655	1 789	1 689	1 743	1 830	1 936	3.2
Ikwezi	342	440	309	497	483	483	523	549	581	8.3
Makana	8 596	7 464	9 031	8 562	6 864	6 774	9 016	9 467	10 016	33.1
Ndlambe	1 507	1 381	679	1 832	1 890	2 134	1 929	2 025	2 143	(9.6)
Sundays River Valley	1 922	1 907	1 798	2 428	1 388	1 676	2 556	2 684	2 840	52.5
Baviaans	35	735	584	883	642	642	930	976	1 033	44.8
Kouga	1 724	1 227	1 396	1 710	1 209	1 316	1 801	1 891	2 001	36.9
Koukamma	928	1 023	315	1 324	302	288	1 394	1 464	1 549	384.2
Mbhashe	32	204	614	605	1 184	1 174	637	669	707	(45.8)
Mnquma	230	1 852	518	4 025	3 965	594	4 238	4 450	4 708	613.4
Great Kei	135	239	358	317	504	484	333	350	370	(31.1)
Amahlathi	1 098	1 276	1 109	1 528	1 426	1 386	1 609	1 690	1 788	16.1
Ngqushwa	3 277	2 846	4 743	3 454	3 200	3 224	3 637	3 819	4 040	12.8
Nkonkobe	11 337	6 793	9 891	7 948	8 226	8 166	8 369	8 787	9 297	2.5
Nxuba	203	378	521	386	405	508	407	427	452	(19.9)
Inxuba Yethemba	3 648	3 878	3 814	4 540	4 196	4 161	4 780	5 020	5 311	14.9
Tsolwana	30	205	43	244	167	164	257	270	285	56.6
Inkwanca	601	977	994	1 342	793	788	1 413	1 484	1 570	79.3
Lukhanji	3 564	4 807	4 566	4 326	2 964	2 919	4 555	4 783	5 060	56.0
Intsika Yethu	1 980	1 916	1 236	2 428	1 402	1 372	2 556	2 684	2 840	86.3
Emalahleni	478	377	427	663	975	942	698	733	776	(25.9)
Engcobo	230	231	157	324	140	137	342	359	380	149.4
Sakhisizwe	382	412	548	932	948	888	982	1 031	1 091	10.6
Elundini	224	6 211	9 295	9 042	7 345	7 523	9 521	9 998	10 577	26.6
Senqu	5	111	162	218	104	264	230	242	256	(12.8)
Maletswai	120	367	612	406	758	708	428	449	475	(39.6)
Gariep	1 112	854	4 232	1 329	1 772	1 722	1 399	1 469	1 554	(18.8)
Ngquza Hill	1 338	1 112	1 338	1 405	4 924	6 299	1 479	1 553	1 643	(76.5)
Port St. Johns	2 098	920	517	1 545	2 572	2 532	1 627	1 708	1 807	(35.8)
Nyandeni	1 688	4 403	662	628	2 204	2 271	661	694	735	(70.9)
Mhlontlo	4 720	4 955	6 468	981	5 280	5 234	1 033	1 085	1 148	(80.3)
King Sabata Dalindyebo	36 227	31 774	52 499	52 361	37 736	35 505	52 886	56 577	59 858	49.0
Matatiele	955	1 807	2 927	1 479	3 648	5 022	1 557	1 635	1 730	(69.0)
Umtzimvubu	4 280	1 660	4 479	440	820	820	464	487	515	(43.5)
Mbizana	1 370	1 323	4 400	1 832	2 986	2 786	1 929	2 025	2 143	(30.8)
Ntabankulu	716	391	1 306	2 432	2 153	2 003	2 561	2 689	2 845	27.9
Category C	11 658	3 884	5 193	5 941	3 753	3 561	6 256	6 569	6 950	75.7
Sarah Baartman District Municipality	–	–	–	–	–	–	–	–	–	–
Amatole District Municipality	2 463	2 893	3 060	3 311	2 678	2 678	3 486	3 660	3 873	30.2
Chris Hani District Municipality	–	–	–	–	–	–	–	–	–	–
Joe Gqabi District Municipality	–	–	–	–	–	–	–	–	–	–
O.R. Tambo District Municipality	9 195	782	2 133	2 097	1 075	883	2 208	2 318	2 453	150.0
Alfred Nzo District Municipality	–	209	–	534	–	–	563	591	625	–
Unallocated	–	–	–	–	–	–	–	–	–	–
Total transfers to municipalities	195 911	186 146	235 921	236 135	252 020	250 781	264 962	279 391	295 570	5.7

Table B. 5: Roads and Public Works – Payment of infrastructure by category

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2016/17	MTEF 2017/18
R thousands														
1. New and replacement assets														
1	Mt Friere Social Cluster Offices	Construction	Umzimvubu	New infrastructure assets	06-052010	31-032019	Equitable Share	Public Works Infrastructure	Individual project	79 371	41 440	11 500	12 600	13 331
2	Construction of Depart. Of Health Offices (Mt Ayliff)	Construction	Umzimvubu	New infrastructure assets	06-022010	31-032019	Equitable Share	Public Works Infrastructure	Individual project	35 857	10 570	8 000	8 400	8 887
3	District Roads Engineer	Construction	Nelson Mandela	New infrastructure assets	06-042010	31-032019	Equitable Share	Public Works Infrastructure	Individual project	19 620	19 620	3 000	8 000	3 000
4	Construction of Qumbu Workshop	Construction	Mhlonilo	New infrastructure assets	01-042011	31-032019	Equitable Share	Public Works Infrastructure	Individual project	54 682	10 429	5 000	14 700	15 553
5	Construction of Port St Johns Workshop	Construction	Port St. Johns	New infrastructure assets	01-042011	08-032018	Equitable Share	Public Works Infrastructure	Individual project	43 583	12 315	1 892	-	10 989
6	Mt Fletcher Cluster Offices	Construction	Umzimvubu	New infrastructure assets	01-042011	31-032019	Equitable Share	Public Works Infrastructure	Individual project	64 270	29 500	11 000	26 550	27 220
7	Construction of Registry for Amathole Offices	Construction	Buffalo City	New infrastructure assets	01-042011	31-032019	Equitable Share	Public Works Infrastructure	Individual project	20 820	20 820	5 000	7 000	7 000
8	Aliwal north Cluster Offices	Tender	Maletswai	New infrastructure assets	01-042012	31-032019	Equitable Share	Public Works Infrastructure	Individual project	5 000	5 000	8 000	7 000	7 000
9	Construction of offices for Department of Education Engcobo	Design	Engcobo	Residential/Office buildings	02-042015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	2 000	2 000	7 000	5 000	3 722
10	Renovation and addition to Enoch Sontonga	Construction	Buffalo City	Residential/Office buildings	03-042015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	8 000	8 000	9 000	8 100	10 000
11	Amathole Regional Workshop	Construction	Buffalo City	Residential/Office buildings	14-042015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	2 000	2 000	8 000	5 437	8 037
12	Access Of Physical Challenged people	Design	Lukhanji	Residential/Office buildings	15-042011	31-032019	Equitable Share	Public Works Infrastructure	Individual project	8 116	-	2 000	2 000	2 000
13	Constr Of Maclear Cluster Offices	Pre-Feasibility	Lukhanji	Residential/Office buildings	15-042015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	32 464	-	3 000	8 000	11 000

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2016/2017 Financial Year

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
14	Bhisho Contact Center	Construction	Buffalo City	Residential/Office buildings	15-042011	31-032019	Equitable Share	Public Infrastructure	Individual project	18 498	-	7 000	5 750	3 664
15	Amatole Block B Offices	Construction	Buffalo City	New infrastructure assets	01/11/2010	01/11/2017	Equitable Share	Public Infrastructure	Individual project	500	-	500	-	-
16	Bisho Registry	Construction	Buffalo City	New infrastructure assets	01/12/2015	31/04/2017	Equitable Share	Public Infrastructure	Individual project	4 000	-	4 000	-	-
Total New infrastructure assets										398 780	161 694	93 892	118 537	131 403
2. Upgrades and additions														
1	T125 Phase 1 N2 to Siphethu Hospital	Construction	Ntabankulu	Tarred roads / Surfaced roads	10-042011	14-062018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	322 664	-	3 000	-	-
2	T125 Phase 3 N2 to Siphethu Hospital	Tender	Ntabankulu	Tarred roads / Surfaced roads	01-072014	30-112019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	230 000	-	87 000	34 996	25 000
3	Wild Coast Meander: Madwaleni Hospital Road (Ph 2) In-house	Construction	Mbhashe	Tarred roads / Surfaced roads	10-042010	31-032019	Equitable Share	Transport Infrastructure	Individual project	31 103	-	20 000	15 000	15 000
4	Mthatha Dam (Mthatha Bypass) Phase 2	Construction	King Sabata Dalindyebo	Tarred roads / Surfaced roads	31-012013	11-092018	Equitable Share	Transport Infrastructure	Individual project	5 500	-	5 500	-	-
5	Wild Coast Meander: Tombo to Mpamba/ Isimela Hospital (Ph1) - Structures	Design	King Sabata Dalindyebo	Bridges / Culverts	01-102014	28-022017	Equitable Share	Transport Infrastructure	Individual project	55 651	-	3 000	-	-
6	SLA Tsohwana Mun (Zola - Thornhill)	Design	Tsohwana	Tarred roads / Surfaced roads	10-042011	14-032018	Equitable Share	Transport Infrastructure	Individual project	111 000	-	40 000	18 000	-
7	N6 to Wriggleswaide (Amathole berries)	Construction	Buffalo City	Tarred roads / Surfaced roads	01-072010	30-092018	Equitable Share	Transport Infrastructure	Individual project	87 709	-	5 000	-	-
8	SLA : Willowdale to Dwesa Nature Reserve via Msengeni	Design	Mbhashe	Tarred roads / Surfaced roads	01-092009	31-032019	Equitable Share	Transport Infrastructure	Individual project	38 809	-	39 906	55 758	70 000
9	DR 8376 Sabalele	Design	Lukhanji	Tarred roads / Surfaced roads	10-062015	31-032018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	-	-	30 000	-	-
10	Ugie Location Road	Construction	King Sabata Dalindyebo	Tarred roads / Surfaced roads	31-012014	31-032018	Equitable Share	Transport Infrastructure	Individual project	55 000	-	25 000	2 000	-
11	Centane to Kei Mouth and Qholorha (ph2)	Design	Mnquma	Tarred roads / Surfaced roads	01-102014	01-092018	Equitable Share	Transport Infrastructure	Individual project	80 000	-	30 000	3 000	-

Department: Roads and Public Works

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2016/17	MTEF 2017/18 MTEF 2018/19
R thousands														
12	Bridge Programme	Construction	All	Bridges / Culverts	09-042009	01-032018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	108 783	-	30 000	20 000	-
13	Bhisho Revitalisation Phase 2	Design	Buffalo City	Tarred roads / Surfaced roads	01-082014	30-092018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	350 000	-	13 100	1 000	-
14	Lusikisi Urban Renewal	Design	Nguza Hill	Face upliftment of Bhisho	01-042014	01-032017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	1 000	-	2 000	17 000	-
15	Nkantolo Road	Design	Mbizana	Tarred roads / Surfaced roads	01-042015	31-032019	Equitable Share	Transport Infrastructure	Individual project	330 611	1 000	70 000	55 000	5 000
16	Wild Coast Meander: Madwaleni Hospital Road (Ph 2) Quarrying and Cruching	Construction	Mbhashe	Upgrading and additions	10-102012	14-032018	Equitable Share	Transport Infrastructure	Individual project	7 000	33 975	7 000	-	-
17	Wild Coast Meander: Tombo to Mpamba/ Isimela Hospital (Ph2) - Road Works	Construction	King Sabata Dalindyebo	Upgrading and additions	01-022015	28-022018	Equitable Share	Transport Infrastructure	Individual project	63 467	-	53 467	10 000	-
18	Divisional Road 08041 : Cofimvaba to Asketon	Construction	Lukhanji	Upgrading and additions	01-042010	31-032019	Equitable Share	Transport Infrastructure	Individual project	75 000	-	21 000	29 000	25 000
19	Wild Coast Meander Coffee Bay to Zithulele (Ph 1)	Construction	King Sabata Dalindyebo	Upgrading and additions	01-042011	31-032019	Equitable Share	Transport Infrastructure	Individual project	58 545	-	20 388	25 987	12 170
20	R61: Umtamvuma to Bizana and Nomiacu	Design	Mbizana	Tarred roads / Surfaced roads	01-052015	31-032019	Equitable Share	Transport Infrastructure	Individual project	526 400	-	130 000	195 000	90 000
21	MR0700 Upgrade	Design	Mbizana	Tarred roads / Surfaced roads	01-052015	10-042017	Equitable Share	Transport Infrastructure	Individual project	1 000	-	1 000	-	-
22	Anxillary works	Design	All	Tarred roads / Surfaced roads	01-042016	31-032017	Equitable Share	Transport Infrastructure	Individual project	6 000	-	6 000	-	-
23	Butterworth Training Centre Upgrades & Additions	Construction	Mnquma	Upgrades & Additions	01-082011	01-062018	Equitable Share	Public Works Infrastructure	Individual project	36 981	24 337	13 106	-	4 444
24	Idutywa Cluster Offices - Repairs and Renovations	Construction	Mnquma	Upgrades & Additions	01-082013	01-032018	Equitable Share	Public Works Infrastructure	Individual project	18 530	18 530	1 100	-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2016/2017 Financial Year

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
25	Ex Mary Theresa hospital -Conversion of Nurses Home into Offices	Construction	Umzimvubu	Upgrades & Additions	01-082012	01-072018	Equitable Share	Public Works Infrastructure	Individual project	35 526	35 526	10 100	-	-
26	Mt Frere Dept. Roads, Transport & Public Works depot- Upgrade of existing mechanical workshop	Construction	Mbizana	Upgrades & Additions	01-122012	01-112018	Equitable Share	Public Works Infrastructure	Individual project	16 305	500	2 500	-	5 555
27	Maluti Depot- Renovations - Upgrade of existing Guard House, Construction of Pakrind Bays and Fencing	Feasibility	Mbizana	Upgrades & Additions	01-042016	01-032018	Equitable Share	Public Works Infrastructure	Individual project	20 965	2 000	2 500	-	6 665
28	Alterations and Additions to DRPW Offices at Ntabankulu	Final Completion	Ntabankulu	Upgrades & Additions	01-052016	01-062018	Equitable Share	Public Works Infrastructure	Individual project	250	250	3 500	-	-
29	ECPL - Internal Redecoration & Upgrades of Air Conditioners Block 3,4 & 5	Construction	Buffalo City	Upgrades & Additions	01-042015	01-032018	Equitable Share	Public Works Infrastructure	Individual project	27 193	23 400	290	-	1 333
30	Dukumbana Building- Branding	Final Completion	Buffalo City	Upgrades & Additions	01-062014	01-112017	Equitable Share	Public Works Infrastructure	Individual project	3 000	3 000	2 500	-	-
31	Installation of new water tanks at Old ECDC building and State House Building for Office of the Premier	Construction	Buffalo City	Upgrades & Additions	01-042016	01-062017	Equitable Share	Public Works Infrastructure	Individual project	8 300	8 300	3 689	-	-
32	Chungwa House - General Renovations & upgrade including lift installation & fire detection	Construction	Buffalo City	Upgrades & Additions	01-062014	31-032019	Equitable Share	Public Works Infrastructure	Individual project	11 283	1 800	4 170	13 300	3 333
33	Tyamazshe, Qhasana, DSRAC & Dukumbana Building - Lifts Upgrades	Construction	Buffalo City	Upgrades & Additions	01-112011	01-052017	Equitable Share	Public Works Infrastructure	Individual project	9 385	9 385	1 400	-	-
34	Collegiate Building PE: Additional Offices	Construction	Nelson Mandela	Upgrades & Additions	01-042015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	17 069	-	5 000	11 670	5 999

Department: Roads and Public Works

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2016/17	MTEF 2017/18
R thousands														
35	Bensonvale College - Conversion of 4 Blocks Student Residence into Offices for Department of Health and Social Development	Construction	Elundini	Upgrades & Additions	01-042015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	32 360	8 653	11 800	13 875	8 332
36	Bensonvale College - Major Renovations & Conversion of Admin Block and lecture halls into Offices for Department of Education	Construction	Elundini	Upgrades & Additions	01-042010	31-032019	Equitable Share	Public Works Infrastructure	Individual project	30 029	-	500	14 975	10 554
37	Steynsburg - Conversion of Old Paul Kruger Hostels into Offices, Workshop & Training Centre for DRPW	Final Completion	Senqu	Upgrades & Additions	01-022013	01-032018	Equitable Share	Public Works Infrastructure	Individual project	17 740	17 740	9 225	-	-
38	Komani Office Park: Extension and Additions to Komani Hospital Office Park for Dept. of Agriculture	Construction	Lukhanji	Upgrades & Additions	01-042015	01-032017	Equitable Share	Public Works Infrastructure	Individual project	14 850	14 850	11 000	-	-
39	Botha Sigcau building - Open plan and entrance upgrading ,Parkade Link to Canteen centre & Installation of Fire detection	Construction	King Sabata Dalindyebo	Upgrades & Additions	01-042014	01-032018	Equitable Share	Public Works Infrastructure	Individual project	58 707	35 000	3 000	-	8 332
40	Botha Sigcau building - Replacement of existing 7 Lifts with new lifts	Construction	King Sabata Dalindyebo	Upgrades & Additions	01-092014	01-032018	Equitable Share	Public Works Infrastructure	Individual project	8 560	8 560	3 580	-	-
41	KD Matanzima Lift Upgrade	Construction	King Sabata Dalindyebo	Upgrades & Additions	01-112011	31-032019	Equitable Share	Public Works Infrastructure	Individual project	34 002	21 358	1 000	4 200	4 444
42	Mechanical workshop practical facility - upgrade and additions to existing structure	Construction	King Sabata Dalindyebo	Upgrades & Additions	01-052012	31-032019	Equitable Share	Public Works Infrastructure	Individual project	25 787	500	500	8 400	8 887

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2016/2017 Financial Year

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
43	Zwelitsha Roads Laboratory Alteration Upgrades	Construction	buffalo City	Residential/Office buildings	15-092015	07-032017	Equitable Share	Public Works Infrastructure	Individual project	1 000	1 000	200	-	-
	Sekunjalo Youth Training Centre - Upgrade and Refurbishment of Training Centre	Construction	Buffalo City	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	7 200	-	2 200	5 000	-
44	Zwelitsha Government Flats - Upgrade and Renovations in	Construction	Buffalo City	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	9 500	-	1 500	8 000	-
	Zwelitsha Government Flats	Construction	Buffalo City	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	6 000	-	1 000	5 000	-
45	Upgrade to Electrical Installation, Waterline and Sewerline at Cape College	Construction	Nkonkobe	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	1 700	-	500	1 200	-
	Ex - Maluti College - Construction of the boundary wall	Construction	Senqu	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	4 000	-	500	3 500	-
46	Cedarville Roads Camp- Upgrade and Renovations	Construction	Umtzimvubu	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	11 000	-	5 000	6 000	-
	Qhasana Building - Upgrade & Renovation of common areas	Construction	Buffalo City	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	4 750	-	3 550	1 200	-
47	Replacement of Old Storage Tanks at Phalo House, Tyamzashe, Qhasana and Dukumbana Building	Construction	Buffalo City	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	13 000	-	5 000	8 000	-
	52 Plaskett Street Conversion into Facilities for State Vert. for Dept of Health Phase II	Construction	Nelson Mandela	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	100	-	100	-	-
48	Walton: Waterproofing of Roof & Paving	Construction	Nelson Mandela	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	200	-	200	-	-
	Old Fish Research Station - Phase II new first floor slab and internal renovations	Construction	Nelson Mandela	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project					

Department: Roads and Public Works

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
54	Ford House - Replacement of Roof	Construction	Nelson Mandela	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	100	-	100	-	-
55	Ethel Valentine Phase II for DoE	Construction	Nelson Mandela	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	5 200	-	200	5 000	-
56	Struadale Security wall	Construction	Nelson Mandela	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	4 000	-	4 000	-	-
57	Major Upgrades and Renovations of Mechanical Workshop – Sterkspruit	Construction	Senqu	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	13 000	-	3 000	10 000	-
58	Komani Office Park: Extension and Additions to Komani Hospital Office Park for Dept. of Education	Construction	Lukhanji	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	16 681	-	2 000	14 681	-
59	DRPW QTN - Repairs and renovations to mechanical workshop	Construction	Lukhanji	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	3 500	-	3 500	-	-
60	DRPW - Upgrade & Renovations to QTN Depot	Construction	Lukhanji	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	1 200	-	1 200	-	-
61	Emergency repairs to DoT in QTN	Construction	Lukhanji	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	200	-	200	-	-
62	Renovations & Upgrades to Cofimvaba Depot	Construction	Intsika Yethu	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	5 500	-	500	5 000	-
63	Extensions to Dot Offices	Construction	Lukhanji	Upgrades & Additions	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Individual project	18 662	-	500	10 000	8 162
64	KD Matanzima - Open plan for the rest of the floors	Construction	King Sabata Dalindyebo	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	2 698	-	2 698	-	-
65	Maluti College Commissioning of Airconditioners	Construction	Senqu	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	1 100	-	1 100	-	-
66	Qhasana, Dukumbana and ECDC replacement of lifts	Construction	Buffalo City	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	8 500	-	6 500	2 000	-
67	DR08028 Mbinjana Road	Construction	Mhlonlo	Upgrades & Additions	01/4/2016	31/03/2017	Equitable Share	Transport Infrastructure	Individual project	10 000	-	10 000	-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2016/2017 Financial Year

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
68	Mlamli Hospital Road	Construction	Maletswai	Upgrades & Additions	01/4/2016	31/03/2017	Equitable Share	Transport Infrastructure	Individual project	10 000		10 000	-	-
69	R61: Umtamvuma to Bizana and Ntlatlacu	Design	Mbizana	Tarred roads / Surfaced roads	01-05/2015	10-04/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	217 196		116 352	100 844	-
70	Greening of Small Towns	Construction	Various (Makana, Nxuba, Sunday's River and Emalahleni)	Upgrades & Additions	01/04/2015	31-03/2019	Equitable Share	Expanded Public Works Programme	Individual project	36 696		12 000	12 000	12 696
71	T125 Phase 4 N2 to Siphethu Hospital	Feasibility	Ntabankulu	Tarred roads / Surfaced roads	01-04/2016	01-10/2018	Equitable Share	Transport Infrastructure	Individual project	220 000	0		85 000	92 811
72	DR08017 Cedarville to Mvenyane	Design	Umtzimvubu	Tarred roads / Surfaced roads	10-02/2015	01-03/2017	Equitable Share	Transport Infrastructure	Individual project	191 635	0		90 000	101 635
73	Musong Road	Construction	Senqu	Upgrading and additions	01-04/2011	08-03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	30 000	0		28 000	2 000
74	Qacha's Nek (ph1&2)	Feasibility	Umtzimvubu	Tarred roads / Surfaced roads	15-01/2014	30-11/2018	Equitable Share	Transport Infrastructure	Individual project	20 600	-			120 000
75	Katberg Road	Design	Nkonkobe	Re - Graveling	2016/04/01	31-03/2018	Equitable Share	Transport Infrastructure	Individual project	6 000	-			51 739
76	R72 to Hamburg	Feasibility	Nqushwa	Re - Graveling	01-04/2015	31-03/2017	Equitable Share	Transport Infrastructure	Individual project	10 050	-			30 000
77	Fort Beaufort College Alterations, Upgrade and Additions	Construction	Nkonkobe	Upgrades & Additions	01-08/2010	01-03/2018	Equitable Share	Public Works Infrastructure	Individual project	5 291	550			1 666
78	Cape College Alterations, Upgrade, Additions & Renovations to Block K- 24	Construction	Buffalo City	Upgrades & Additions	01-01/2012	01-09/2018	Equitable Share	Public Works Infrastructure	Individual project	22 626	500			7 776
79	Fort Beaufort Old Tower Hospital - Alterations, upgrade, additions & renovations	Feasibility	Nkonkobe	Upgrades & Additions	01-04/2015	01-03/2018	Equitable Share	Public Works Infrastructure	Individual project	18 965	-			6 665
80	DSRAC-Mount Coke Route - Alterations,	Feasibility	Buffalo City	Upgrades & Additions	01-04/2015	01-03/2018	Equitable Share	Public Works Infrastructure	Individual project	14 324	100			4 999

Department: Roads and Public Works

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
81	Idutywa Teacher Centre Offices - Repairs and Renovations	Feasibility	Mnquma	Upgrades & Additions	01-042014	01-112018	Equitable Share	Public Works Infrastructure	Individual project	12 644	-			4 444
82	Maluti Dept. of Agric. Alterations and Additions of Offices for Dept. of Agriculture in Maluti	Feasibility	Umtzimbubu	Upgrades & Additions	01-042016	01-082018	Equitable Share	Public Works Infrastructure	Individual project	15 805	-			5 555
83	McFrere Depot - Mt-Frere Dept of Roads, Transport & Public Works depot Depot - Alterations, Upgrades & Renovations	Construction	Mbizana	Upgrades & Additions	01-072014	01-032018	Equitable Share	Public Works Infrastructure	Individual project	5 161	2 000			1 111
84	Phalo House Building - Internal Redecoration & Fire Detection	Construction	Buffalo City	Upgrades & Additions	01-042014	01-032018	Equitable Share	Public Works Infrastructure	Individual project	22 126	-			7 776
85	Safety & Security - Standby Generator & Fire Detection	Construction	Buffalo City	Upgrades & Additions	01-072013	01-072018	Equitable Share	Public Works Infrastructure	Individual project	10 322	4 000			2 222
86	Qhasana Additional Covered Parking	Construction	Buffalo City	Upgrades & Additions	01-062015	01-032018	Equitable Share	Public Works Infrastructure	Individual project	12 644	-			4 444
87	ECPL - Additional Lift Installation	Feasibility	Buffalo City	Upgrades & Additions	01-102011	01-072018	Equitable Share	Public Works Infrastructure	Individual project	6 322	-			2 222
88	Dukumbana Building- Internal Redecoration	Feasibility	Buffalo City	Upgrades & Additions	01-062014	01-112018	Equitable Share	Public Works Infrastructure	Individual project	15 805	-			5 555
89	Tyamzashe - Internal Redecoration Treasury	Construction	Buffalo City	Upgrades & Additions	01-102013	01-122018	Equitable Share	Public Works Infrastructure	Individual project	32 006	1 500			10 721
90	Tyamzashe Branding	Feasibility	Buffalo City	Upgrades & Additions	01-042014	01-112018	Equitable Share	Public Works Infrastructure	Individual project	31 609	-			11 109
91	Old Muir - Uitenhage Upgrade, Renovations & Additions of offices	Construction	Nelson Mandela	Upgrades & Additions	11-022012	12-022018	Equitable Share	Public Works Infrastructure	Individual project	3 661	500			1 111
92	Old Ford House PE: East Wing & Lift Installation	Feasibility	Nelson Mandela	Upgrades & Additions	01-042014	01-032018	Equitable Share	Public Works Infrastructure	Individual project	3 161	-			1 111

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2016/2017 Financial Year

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							2016/17	MTEF 2017/18	MTEF 2018/19
R thousands															
93	Bensonvale College - Conversion of 3Blocks of Student Residence into Offices for Department of Health & Transport	Construction	Elundini	Upgrades & Additions	01-042014	01-032018	Equitable Share	Public Works Infrastructure	Individual project	35 763	24 700			3 888	
94	Aliwal North old warehouses- Alterations - Conversion of old Warehouse into offices-Roads Component , Health & Local Govt	Construction	Maleiswai	Upgrades & Additions	01-042016	01-032018	Equitable Share	Public Works Infrastructure	Individual project	19 914	-			6 999	
95	DRPW Building QTN - Additions to Existing Offices	Construction	Lukhanji	Upgrades & Additions	01-042016	01-112018	Equitable Share	Public Works Infrastructure	Individual project	15 805	-			5 555	
96	Arthur Tsengiwe College - Conversion of Female Residence into Offices for Dept. of Health	Construction	Intsika Yethu	Upgrades & Additions	01-112013	01-112018	Equitable Share	Public Works Infrastructure	Individual project	18 024	3 500			5 105	
97	KD Matanzima Ablutions & Open Plan & Branding	Construction	King Sabata Dalindyebo	Upgrades & Additions	01-092011	01-072018	Equitable Share	Public Works Infrastructure	Individual project	25 287	-			8 887	
98	KD Matanzima Parkade	Construction	King Sabata Dalindyebo	Upgrades & Additions	01-062015	01-032018	Equitable Share	Public Works Infrastructure	Individual project	15 805	-			5 555	
99	Lusikisi College - Repairs & renovations, backup generator, water supply & lift installation	Feasibility	Nyandeni	Upgrades & Additions	01-042013	01-032018	Equitable Share	Public Works Infrastructure	Individual project	12 644	-			4 444	
100	Libode Depot Upgrades, Additions, Parking and Standby Generator & fencing	Construction	Nyandeni	Upgrades & Additions	01-102012	01-042018	Equitable Share	Public Works Infrastructure	Individual project	6 572	250			2 222	
Total Upgrades and additions										4 245 313	307 264	926 421	948 586	850 228	

3. Rehabilitation, renovations and refurbishments

1	MR 661 Lady Frere - Queenstown Rehab - (PH2)	Construction	Intsika Yethu	Re - Graveling	01-102014	30-032018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	70 000	-	20 000	50 000		
---	--	--------------	---------------	----------------	-----------	-----------	------------------------------------	--------------------------	--------------------	--------	---	--------	--------	--	--

Department: Roads and Public Works

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands														
2	Conversion of Cala Convent PH 2	Construction	Buffalo City	Rehabilitation, renovations and refurbishments	01-042014	01-112017	Equitable Share	Public Works Infrastructure	Individual project	9 600	4 600	3 375	-	
3	East Coast Resorts road rehabilitation (Schaffi Road)	Feasibility	Buffalo City	Tarred roads / Surfaced roads	10-042018	11-032018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	108 125				108 125
Total Rehabilitation, renovations and refurbishments														
4. Maintenance and repairs														
1	Household Supervision	Construction	All	Re - Graveling	04-012012	31-032019	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Individual project	81 740	-	20 000	30 000	31 740
2	Routine Roads Maintenance	Construction	All	Maintenance & Repairs	01-042011	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	1 285 813	-	167 210	189 000	199 962
3	RMC	Construction	All	Maintenance & Repairs	01-042011	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	767 401	-	112 311	101 089	125 787
4	SLA NMBM	Construction	Nelson Mandela	Maintenance & Repairs	01-042011	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	50 416	-	8 000	10 000	10 580
5	Service Level Agreement (CHDM)	Construction	Lukhanji	Maintenance & Repairs	01-042011	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	306 296	-	28 000	29 000	30 682
6	SLA JGDM: Gariep & Maletswai	Construction	Lukhanji	Maintenance & Repairs	01-042011	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	427 279	-	36 000	38 000	40 204
7	SLA Elundini	Construction	Maletswai	Maintenance & Repairs	02-042011	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	27 000	-	5 000	6 000	6 348
8	SLA BCM Maintenance	Construction	Buffalo City	Maintenance & Repairs	01-042011	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	77 600	-	8 500	9 000	9 522
9	Project Management	Construction	Buffalo City	Maintenance & Repairs	01-042009	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	38 188	-	3 000	3 500	3 703

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2016/2017 Financial Year

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
10	Road Signs Contracts	Construction	All	Maintenance & Repairs	01-042011	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	54 000	-	9 000	10 000	10 580
11	Reseals	Construction	All	Maintenance & Repairs	02-042011	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	1 109 474	-	40 502	86 800	144 734
12	DRE Support Consultants	Construction	Nelson Mandela	Maintenance & Repairs	04-012012	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	83 969	-	13 000	15 000	15 870
13	Disaster Response	Construction	All	Tarred roads / Surfaced roads	01-042011	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	24 885	-	90 000	90 000	95 220
14	Bridge Maintenance	Construction	All	Re - Graveling	01-042011	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	1 000	-	20 000	20 000	21 160
15	Hluleka Road Project Phase 1	Construction	King Sabata Dalindyebo	Re - Graveling	01-042015	31-032017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	230 000	-	1 000	-	-
16	Lower Nxaxa Access road (Milani)	Construction	Senqu	Re - Graveling	01-042015	31-032017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	100	-	100	-	-
17	Regraveling Programme	Construction	All	Re - Graveling	01-042015	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	296 603	-	99 691	89 798	107 114
18	Household Contractor Road Maintenance	Construction	Nelson Mandela	Maintain the drainage system,	01-042013	31-032024	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Individual project	319 248	6 300	38 724	40 833	49 752
19	Household Contractor Road Maintenance	Construction	Nelson Mandela	Maintain the drainage system,.	01-042013	31-032017	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Individual project	351 470	25 524	5 758	-	-
20	Household Contractor Road Maintenance	Construction	Buffalo City	Maintain the drainage system, controlling of stray animals.	01-042013	31-032017	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Individual project	356 175	26 000	71 503	74 919	78 773

Department: Roads and Public Works

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2016/17	MTEF 2017/18
R thousands														
21	Household Contractor Road Maintenance	Construction	Buffalo City	Maintain the drainage.	01-042013	31-032017	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Individual project	330 296	26 918	10 690	-	-
22	Household Contractor Road Maintenance	Construction	Lukhanji	Maintain the drainage system,	01-042013	31-032017	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Individual project	367 169	23 760	65 632	68 830	83 978
23	Household Contractor Road Maintenance	Construction	Lukhanji	Maintain the drainage system,	01-042013	31-032017	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Individual project	9 805	29 015	9 805	-	-
24	Household Contractor Road Maintenance	Construction	Senqu	Maintain the drainage system,	01-042013	31-032017	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Individual project	166 685	22 886	50 004	52 576	64 106
25	Household Contractor Road Maintenance	Construction	Senqu	Maintain the drainage system,	01-042013	31-032017	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Individual project	7 454	-	7 454	-	-
26	Household Contractor Road Maintenance	Construction	King Sabata Dalindyebo	Maintain the drainage system,	01-042013	31-032017	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Individual project	209 655	-	62 950	66 092	80 613
27	Household Contractor Road Maintenance	Construction	King Sabata Dalindyebo	Maintain the drainage system,	01-042013	31-032017	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Individual project	9 395	-	9 395	-	-
28	Household Contractor Road Maintenance	Construction	Umzimvubu	Maintain the drainage system,	01-042013	31-032017	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Individual project	217 172	-	65 249	68 432	83 491
29	Household Contractor Road Maintenance	Construction	Umzimvubu	Maintain the drainage system.,	01-042013	31-032017	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Individual project	9 746	-	9 746	-	-
30	Road Markings	Design	All	Maintenance & Repairs	01-042011	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	13 261	-	4 000	4 500	4 761
31	DPW Houses	Construction	Buffalo City	Maintenance and repairs	01-042015	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	7 393	4 864	2 000	3 000	3 200
32	Garden Maintenance	Construction	Buffalo City	Maintenance and repairs	01-042015	30-092018	Equitable Share	Public Works Infrastructure	Packaged Program	3 204	1 940	400	913	1 113

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2016/2017 Financial Year

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							2016/17	MTEF 2017/18	MTEF 2018/19
R thousands															
33	Maintenance of Plant (Aircon,Lifts Generator, Fire equip. Etc)	Construction	Buffalo City	Maintenance and repairs	01-042015	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	3 454	1 557	600	528	729	
34	Adhoc Maintenance	Construction	Buffalo City	Maintenance and repairs	01-042015	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	14 392	8 702	3 000	3 122	3 322	
35	DPW Houses	Construction	Umzimvubu	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	4 797	2 900	600	1 500	1 700	
36	Garden Maintenance	Construction	Umzimvubu	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	2 332	1 700	100	218	419	
37	Maintenance of Plant (Aircon,Lifts,Generator, Fire equip. Etc)	Construction	Umzimvubu	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	2 332	1 700	1 200	300	500	
38	Adhoc Maintenance	Construction	Umzimvubu	Maintenance and repairs	05-012011	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	7 061	3 900	1 400	3 900	2 000	
39	DPW Houses	Construction	Buffalo City	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	13 942	7 620	3 000	3 325	3 525	
40	Garden Maintenance	Construction	Buffalo City	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	14 174	8 800	2 750	3 000	2 100	
41	Maintenance of Plant (Aircon,Lifts Generator, Fire equip. Etc)	Construction	Buffalo City	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	17 602	9 700	6 000	7 197	4 000	
42	Adhoc Maintenance	Construction	Buffalo City	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	19 789	13 467	5 000	6 827	4 056	
43	DPW Houses	Construction	Nelson Mandela	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	5 613	3 400	700	600	800	
44	Garden Maintenance	Construction	Nelson Mandela	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	3 730	2 150	1 000	750	950	
45	Maintenance of Plant (Aircon,Lifts,Generator, Fire equip. Etc)	Construction	Nelson Mandela	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	6 545	3 700	900	1 500	1 700	
46	Adhoc Maintenance	Construction	Nelson Mandela	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	10 590	4 900	2 000	2 700	2 900	
47	DRPW Houses	Construction	Lukhanji	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Individual project	9 126	5 965	1 000	3 120	3 320	
48	Garden Maintenance	Construction	Lukhanji	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	1 263	631	500	331	531	

Department: Roads and Public Works

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2016/17	MTEF 2017/18
R thousands														
49	Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc)	Construction	Lukhanji	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	3 217	1 953	800	849	1 049
50	Adhoc Maintenance	Construction	Lukhanji	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	7 437	3 644	1 200	1 344	1 544
51	DRPW Houses	Construction	King Sabata Dalindyebo	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Individual project	6 480	4 900	2 000	2 230	2 430
52	Garden Maintenance	Construction	King Sabata Dalindyebo	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	1 406	774	200	724	924
53	Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc)	Construction	King Sabata Dalindyebo	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	5 849	3 952	2 400	752	952
54	Adhoc Maintenance	Construction	King Sabata Dalindyebo	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	12 640	6 950	1 800	3 028	3 228
55	DRPW Houses	Construction	Joe Gqabi	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Individual project	6 747	4 850	600	2 398	2 598
56	Garden Maintenance	Construction	Joe Gqabi	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	1 124	650	550	44	244
57	Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc)	Construction	Joe Gqabi	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	1 632	1 000	600	119	763
58	Adhoc Maintenance	Construction	Joe Gqabi	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	5 339	2 810	1 500	600	800
Total Maintenance and repairs												1 116 024	1 158 286	1 350 074
Total Roads and Public Works Infrastructure												2 159 713	2 275 409	2 439 830

◆ END OF EPRE ◆