

Vote 5

Department of Roads and Public Works

To be appropriated by Vote in 2016/17	R1 473 773 000
Responsible MEC	MEC of Roads and Public Works
Administrating Department	Department of Roads and Public Works
Accounting Officer	Head of Department: Department of Roads and Public Works

1. Overview

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

Core functions and responsibilities of the department

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

Vision

Trendsetters in infrastructure delivery to change the economic landscape of the Province.

Mission

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

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

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

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

- The Public Finance Management Act, Act 1 of 1999,
- The Public Service Act, Act 103 of 1994,

- The Public Service Regulations of 2001
- The Preferential Procurement Policy Framework Act, Act 5 of 2000,
- The National Land Transport Transitional Act, Act 22 of 2000
- Act No. 38, 2000 Construction Industry Development Board Act, 2000,
- Northern Cape Land Administration Act 6 of 2002,
- Local Government: Municipal Property Rates Amendment Act, Act No. 29 of 2014,
- Spatial Planning and Land Use Management Act, Act No. 16 of 2013 (SPLUMA),
- Government Immovable Management Act, Act 19 of 2007 (GIAMA),
- Communal Land Rights Act, Act No.11 of 2004
- The Skills Development Act, Act 97 of 1998,
- The Labour Relations Act, Act 66 of 1995,
- The Basic Conditions of Employment Act, Act 75 of 1997,
- The Employment Equity Act, Act 55 of 1998,
- Promotion of Access to Information Act, Act 2 of 2000;
- Advertising along Roads and Ribbon Development Act, Act 21 of 1940
- Northern Cape Road Agency Bill,
- Northern Cape Roads Bill,
- Promotion of Administrative Justice Act, Act 31 of 2000,
- Ministerial Determination No. 4 for Expanded Public Works Program,
- Code of Good Practice for Expanded Public Works Program.
- Land Expropriation Bill

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department's Annual Performance Plan (APP) has been developed in line with the allocated budget and performance indicators and the outcomes delivery agreement. The outlook for the 2016/17 financial year clearly indicates the department's key priorities and activities to be achieved within the allocated budget, which includes the following:

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

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

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

Outcome 4: Decent employment through inclusive growth

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

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

- Output 1: Service delivery quality and access

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

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

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

John Taolo Gaetsewe Roads in partnership with SIOC

MR950 and MR 947 roads were identified and prioritised in the district Integrated Transport Plan (ITP) and the district strategic plan.

The first part of MR 947, which is paved section, was resealed for a distance of 49 kilometres on a different reseal project. The gravel road continues in a northern direction towards Heuningvlei and the Northern Cape provincial border with the North West Province. In the 2015/16 financial year, an amount of R30 million was allocated to these projects and a further amount of R91 million was contributed by Sishen Iron Ore Community Trust (SIOC), totalling R121 million for the project.

Hotazel to Tsineng phase 4 (Magoyaneng to Gatsekeledi)

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

Hondeklipbay Road Phase 2

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

Section 2 of the road is the link from Klipfontein to the current main Road 739. This section is currently only a jeep track and required a completed new alignment and design. Section 2 is approximately 8km long. The construction of this section commenced during the last quarter of the 2015/16 financial year and will continue in the 2016/17 financial year. The third section (Section 3) follows the original alignment of main Road 739 all the way to Hondeklipbay. Section 3 is approximately 51km long.

Summary of all projects

Public Works

No	PROJECTS	STATUS
1	Reseal Projects	
	Reseal: TR3802 & TR3803: Phillipstown-Petrusville	Construction phase
	Reseal: TR3803,TR6101 & TR7801: Petrusville-Hopetown	Construction phase
	Reseal: TR70/1 Danielskuil - Postmasburg	Construction phase
	Reseal: TR87/2 Rietfontein	Construction phase
	Reseal: TR38/1 Phillipstowm - De Aar	Construction phase
2	Upgrading	
	Hondeklipbay phase 2	Tender phase
	Hotazel - Tsineng Phase 4: Magoyaneng to Gatsekeledi	Construction phase
	MR 950 N14 – Dithakong phase 1	Construction phase

No	PROJECTS	STATUS
	MR 947 Rusfontein – Lexey Phase 1	Construction
	MR 950 N14 – Dithakong phase 2	Construction
3	Bridge maintenance	
	Bridges Maintenance: Namakwa	Construction phase
4	Rehabilitation and safety	
	Asbestos rehabilitation	Construction stage

Department of Health

A total of 34 infrastructure projects were identified including multi-year projects.

De Aar Hospital

The New De Aar Hospital Project comprised of a construction of a 158 bed hospital comprising of 95 main hospital beds and 63 TB beds. The project was divided into six phases, of which five of these phases were completed in previous financial years.

The current phase which is the main hospital is still under construction. Physical progress is at 95 percent and it is expected to be completed in March 2017 due to approved extension of time as a result of additional scope of work added by the user department.

Kimberley Mental Health Facility

The project includes the partially completed mental health hospital facility and is expected to house 310 beds. The current progress on site on the new contractor is 75 percent completed.

Upgrading / Maintenance / Refurbishments Programme

Seven projects have been identified of which 2 are in planning phase, 1 in documentation phase and 4 in tender evaluation phase.

Conversions Programme

One project have been identified which is in planning phase

New Infrastructure / Installations

Nineteen projects have been identified of which 3 are in planning phase, 1 is in design phase, 6 are in documentation phase, 8 are in construction and 10 percent to 50 percent complete and 1 is completed.

New Clinics

Three projects have been identified of which 1 is in documentation phase and 2 in tender evaluation phase

Upgrading of Internal / Access Roads

Two projects have been identified both are in tender evaluation phase

Other departments

A total of 39 projects were identified to be implemented on behalf of User departments for the 2015/16 financial year:

Department of Education

A total of 28 infrastructure projects were identified for the 2015/16 financial year.

Ablution Blocks x 17

- 7 x construction and between 10 and 95 percent complete
- 10 x completed

Administration Blocks x 2

- 2 x completed

Classroom Blocks x 2

- 1 x tender adjudication phase
- 1 x construction and 75 percent complete

School Halls x 1

- 1 x construction and 75 percent complete

Media Centres / Libraries x 2

- 1 x construction and 75 percent complete
- 1 x completed

ECD Classrooms x 4

- 1 x tender adjudication phase
- 3 x construction and 40 to 95 percent complete

Department of Sports, Arts and Culture

Seven infrastructure projects were identified for the 2015/16 financial year:

Upgrading and Conversions

- Upgrading and Conversions of the Northern Cape Theatre which is completed

New Libraries

- 5 are in the procurement phase by Sport Arts and Culture
- 1 in construction and 5 percent complete

Public Works will act as agent for the implementation phase

Department of Social Development

A total of 3 infrastructure projects were identified for the 2015/16 financial year.

Kimberley: Substance Abuse In-Patient Facility: Phase 1 – in construction and 80 percent complete

Kimberley: Substance Abuse In-Patient Facility: Phase 2 – in tender evaluation phase

De Aar: Secure Care Centre: Conversions for Additional Accommodation: site handover phase

Department of Agriculture

One infrastructure project was identified for the 2015/16 financial year namely Kimberley: Conversion of Existing Structure into Vet Offices – Designs are complete, but awaiting budget availability approval from client.

Expanded Public Works Programme (EPWP)

The third phase of the programme started on 1 April 2014 and will run until 31 March 2019. During this phase the Northern Cape Province has been tasked to create 85 000 jobs. This figure includes both provincial departments and municipalities. The designated target groups include, women 55 percent, youth 55 percent and, disability 2 percent. The key changes that would be made in Phase 3 is that the Provincial Coordination Commission (PCC) will enhance coordination across all sectors, foster compliance with EPWP guidelines and adherence to the EPWP minimum wage and employment conditions under the ministerial determination. The selection of workers will be based on a clearly defined process and defined criteria.

District Municipality	Town	Project Description	Status	Number of Work Opportunities
Namakwa	Fraserburg	Construction of Foteintjie Community Hall	On going	277
	Garies	Brick making		
	Kheis	Brick making		
	Rooifontein	Paving of a road		
	Nourivier	Paving of a road		
Z.F. Mcqawu	Andriesvale Upington Kakamas Welkom Askham	Vegetation Control and Drainage	Ongoing	66
Pixley Ka Seme	Petrusville Philipstown Hopetown Britstown Vosburg Loxton Van Wyckvlei De Aar Noupoort	Cleaning of Stormwater channels	On going	389
Frances Baard	Ritchie Jankempdorpe Douglas Griekwastd Campbell Sol Plaatjie Platfontein Haartswater	Different projects Sol Plaatjie Cleaning Project Flood damages in Hartswater	Ongoing	740
John Taolo Gaetsewe	Oliphantshoek	Paving of a Community Hall		51

3. Outlook for the coming financial year 2016/17

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

ROAD NETWORK ACCORDING TO NETWORK 6		
	Authority 1 (Provincial)	Authority 2 (Municipal)
Paved Roads	3570	142
Block Roads	22	1.4
Unpaved Roads	23,634	263

Network 7 contains the classification of every link according to the RISFSA classification system and RCAM classification.

- There are no Class 1 roads in the Northern Cape provincial road network. The N-routes resort under the authority of South African National Roads Agency Limited (SANRAL).
- Class 2 roads make up 60 percent of the paved roads and only 2 percent of the unpaved roads.
- 24 percent of the paved roads and 15 percent of unpaved roads are Class 3 roads.
- 16 percent of the paved roads are Class 4 roads, while 76 percent of the unpaved roads fall into this class, there is also 23.4 km of block roads in this class.
- 0 percent of the paved roads are Class 5 roads and only 7 percent of the unpaved roads fall into this class.

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

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

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

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

Roads projects

John Taolo Gaetsewe Roads in partnership with SIOC

Construction on MR950 and MR 947 roads were prioritised in the district Integrated Transport Plan (ITP) and work will continue in the 2016/17 financial year.

Hotazel to Tsineng phase 5

(Gatsekedi to Maipeing)

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

No	PROJECTS	STATUS
1	Reseal Projects	
	Reseal: To be identified.	Construction
2	Upgrading	
	Hondeklipbay phase 2	Construction phase
	Hotazel - Tsineng Phase 5: Gatsekedi to Maipeing	Construction phase
	MR 947 Rusfontein – Lexey Phase 2	Construction Phase
	MR 950 N14 – Dithakong phase 2	Construction phase
3	Bridge maintenance	

No	PROJECTS	STATUS
	Bridges Maintenance: To be identified.	Construction phase
4	Rehabilitation and safety	
	Asbestos rehabilitation	Construction stage

Expanded Public Works Programme Phase 3

Rooting Out the Dust

Rooting out the dust will continue to create job opportunities in labour intensive industries. The projects ranged from paving of access roads, installation of storm water channels and refurbishment of provincial buildings. In the 2016/17 financial year, the target is to create 2500 work opportunities.

Department of Health

A total of 8 infrastructure projects were identified for the 2016/17 financial year.

Kuruman Hospital

The New Kuruman Hospital will comprise of the construction of a 250 bed hospital. The project is still in the early planning phase.

New Infrastructure / Installations

Three projects have been identified which are in planning phase

New Clinics

Two projects have been identified and are in planning phase

Upgrading / Maintenance / Refurbishments Programme

Two projects have been identified which is in planning phase

Other departments

A total of 24 projects were identified to be implemented on behalf of user departments for the 2016/17 financial year:

Department of Education

A total of 24 infrastructure projects were identified for the 2016/17 financial year.

Ablution Blocks x 5

- In planning phase

Administration Blocks x 1

- In planning phase

Classroom Blocks x 8

- In planning phase

School Halls x 1

- In planning phase

ECD Classrooms x 9

- In planning phase

Immovable Properties

The conditions assessments project on all provincial immovable assets will continue in the 2016/17 financial year. The exercise will also include valuations and proper and accurate zoning of all immovable assets belonging to the Northern Cape Provincial Government, as well as acquiring title deeds and SG Diagrams of all immovable assets registered in the NCPG. The condition assessment reports will include estimated costs of refurbishment as proposed in the condition assessment reports.

The immovable asset register enhancement program will also continue to ensure the immovable assets register completeness in line with the National Treasury minimum requirements and accuracy in order to meet the Auditor General's requirements. The department is in the process of migrating the Immovable Asset Register from an excel spreadsheet to Proman.

4. Reprioritisation

The department had to reprioritize within its allocation from slow spending programmes to the core functions of the department as a result of budget cuts over the 2015 MTEF period. All expenses of the fleet entity will no longer be considered and treated as transfer payments. The funds have been shifted to compensation employees, goods and services and payments for capital assets.

5. Procurement

The only major procurement to be undertaken in the 2016 MTEF relates to the completion of all maintenance work and construction projects.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides summary of total receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	480 469	576 520	570 540	528 727	637 710	637 710	564 610	593 712	629 161
Conditional grants	536 067	704 398	643 436	825 923	825 923	825 923	909 163	958 766	1 014 382
<i>Provincial Roads Maintenance Grant</i>	483 706	659 484	640 472	822 430	822 430	822 430	870 464	932 790	986 892
<i>Devolution of Property Rate Funds Grant</i>	52 361								
<i>Expanded Public Works Programme</i>		4 915	2 964	3 493	3 493	3 493	3 803		
<i>Incentive Grant for Provinces</i>									
Total receipts	1 016 536	1 280 918	1 213 976	1 354 650	1 463 633	1 463 633	1 473 773	1 552 478	1 643 543

Table 2.1 shows the summary of receipts in the Department of Roads and Public Works over a 7 year period. The total receipts of the department increases by 9 percent from the 2015/16 main appropriation to the 2016/17 main appropriation. The total equitable share increases by 7 percent from R528.727 million in 2015/16 to R564.610 million in 2016/17. The Provincial Road Maintenance Grant allocation grows on average by 5.67 percent over the 2016 MTEF.

6.2 Departmental receipts collection

Table 2.2 provides summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	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	4 039	4 126	3 898	4 064	4 064	4 048	4 385	4 604	4 871
of which									
<i>Serv Rend: Comm Insurance & Gamshee</i>	149	181	195	133	133	133	140	147	156
Sales: Assets <R5000	25	13	-	-	-	-	-	-	-
Sales: Tender documents	451	628	248	511	511	511	538	565	598
Rental Capital Assets	327	308	268	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	482	142	793	-	-	16	-	-	-
Total departmental receipts	4 521	4 268	4 691	4 064	4 064	4 064	4 385	4 604	4 871

The projected budget for departmental receipts increases from R4.064 million in 2015/16 to R4.385 million or 7.9 percent in 2016/17 financial year. For the remainder of the 2016 MTEF, revenue is forecasted to grow by an average of 5.4 per cent.

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

The following assumptions were used to budget for own revenue:

- Rental dwelling an annual escalation of 10 percent during 2016/17 financial year; and
- An increase in the sale of tender documents.

7. Payment Summary

7.1 Key assumptions

- Provision has been made for the personnel related costs associated with the Public Service Coordinating and Bargaining Council (PSCBC) resolutions.
- Provision for salary increases of 7.2, 6.8 and 6.8 percent respectively has been made.
- Provision has been made for an increase to medical contributions equivalent to CPI plus 3 percent in each year of the 2016 MTEF period.
- Provision has been made for housing allowance equal to CPI from the 2017/18 financial year.
- CPI projections of 6.2 percent in 2016/17, 5.8 percent for 2017/18 and 5.8 percent for 2018/19 financial year were considered when inflation related items were calculated.

7.2 Programme summary

Table 2.3 provides summary of payments and estimates by programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	146 874	119 842	123 643	131 879	131 709	131 709	134 343	143 460	152 769
2. Public Works Infrastructure	125 094	137 697	170 336	129 642	170 942	170 942	138 909	140 400	148 584
3. Transport Infrastructure	668 540	898 223	825 691	1 015 961	1 072 538	1 072 538	1 117 172	1 186 132	1 254 921
4. Community Based Programme	76 028	125 156	94 306	77 168	88 444	88 444	83 350	82 486	87 270
Total payments and estimates	1 016 536	1 280 918	1 213 976	1 354 650	1 463 633	1 463 633	1 473 773	1 552 478	1 643 543

Expenditure trends for the period 2012/13 to 2015/16 financial year show an annual nominal growth of 11 percent. The expenditure will grow by 8.3 percent from the main appropriation of R1.355 billion in 2015/16 to R1.474 billion in 2016/17. Expenditure will grow to R1.644 billion in the 2018/19 financial year.

7.3 Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	444 944	1 043 087	986 115	1 173 283	1 270 331	1 270 203	1 245 529	1 313 675	1 390 284
Compensation of employees	182 850	210 713	220 953	251 842	251 994	251 866	276 853	299 562	317 929
Goods and services	262 094	832 374	765 162	921 441	1 018 337	1 018 337	968 676	1 014 113	1 072 356
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	128 621	90 945	56 557	70 697	57 010	57 138	57 169	60 047	63 519
Provinces and municipalities	72 298	80 023	51 720	51 578	51 578	51 578	54 312	57 027	60 335
Departmental agencies and accounts	52 950	5 131	703	17 102	737	737	824	897	952
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 373	5 791	4 134	2 017	4 695	4 823	2 033	2 122	2 232
Payments for capital assets	441 911	146 886	165 703	110 670	136 292	136 292	171 076	178 755	189 740
Buildings and other fixed structures	404 644	139 975	158 828	108 635	128 432	128 426	167 068	174 528	185 268
Machinery and equipment	37 267	6 828	6 857	2 035	7 726	7 732	4 007	4 227	4 472
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	83	18	-	134	134	-	-	-
Payments for financial assets	1 060	-	5 601	-	-	-	-	-	-
Total economic classification	1 016 536	1 280 918	1 213 976	1 354 650	1 463 633	1 463 633	1 473 773	1 552 478	1 643 543

Compensation of employees' budget increases by 9.9 percent while the goods and services budget increases by 6.8 percent from the 2015/16 main appropriation to the 2016/17 main budget. The increase in compensation of employees is mainly due to the provision made for the annual wage agreements and the recruitment of road workers.

The decrease in the budget of transfers and subsidies for the 2016 MTEF period can be attributed to transfers to fleet entity which have now been re-classified under compensation of employees, goods and services and capital payments.

The budget for capital assets increase with 54 percent in 2016/17 compared to the 2015/16 financial year. This can be attributed to the increase of capital projects in Programme 3.

7.4 Infrastructure Payments

7.4.1 Departmental infrastructure payments

The spending on infrastructure will grow from a revised estimate of R1.064 billion in 2015/16 to R1.168 billion in 2018/19. The Infrastructure Grant to Provinces (IGP) was phased into the Roads Maintenance Grant at the end of the 2011/12 financial year to cater for the maintenance of road infrastructure.

Most of the projects in the 2016/17 financial year will be maintenance and repairs. The list of projects is reflected in table B.5 of the vote annexure.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Existing infrastructure assets	578 982	894 804	830 456	953 061	1 061 214	1 061 214	1 047 921	1 105 538	1 165 368
Maintenance and repair	155 759	743 926	680 926	844 426	931 702	932 219	880 853	931 010	980 100
Upgrades and additions	409 759	125 055	116 779	96 635	117 512	116 995	90 511	103 962	105 691
Refurbishment and rehabilitation	13 464	25 823	32 751	12 000	12 000	12 000	76 557	70 566	79 577
New infrastructure assets	14 688	102	10 687	-	-	-	-	-	-
Infrastructure transfers	19 937	30 971	2 410	-	-	-	-	-	-
Current	19 937	30 971	2 410	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	1 653	2 587	2 587	2 587	2 724	2 860	3 026
Total departmental infrastructure	613 607	925 877	845 206	955 648	1 063 801	1 063 801	1 050 645	1 108 398	1 168 394

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

7.5 Departmental Public – Private Partnership (PPP) projects

This department does not have any Public Private Partnership projects.

7.6 Transfers

7.6.1 Transfers to public entities

This department does not have any transfers to public entities.

7.6.2 Transfers to other entities

This department does not have any transfers to other entities.

7.6.3 Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	52 361	49 052	49 310	51 578	51 578	51 578	54 312	57 028	60 335
Category C	19 937	30 971	4 332	1 447	1 447	1 834	1 447	1 519	1 608
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	72 298	80 023	53 642	53 025	53 025	53 412	55 759	58 547	61 943

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

The expenditure made to Category C municipalities for the 2012/13, 2013/14 and 2014/15 financial years relates mainly to expenditure on the Khotso Pula Nala project. This project was aimed at township revitalisation and is now finalised. The estimated payments to Category C municipalities for the 2016 MTEF period relate to post retirement benefits payable to the employees from the District Municipalities.

8. Receipts and retentions

Not applicable to the department

9. Programme description

Programme 1: Administration

9.1 Description and objectives

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

Sub programme objectives

Office of the MEC

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

Management of the Department

To render overall management and support of the department.

Corporate Services

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

Departmental Strategy

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The Mec	8 450	9 719	9 260	9 815	10 246	10 246	10 350	11 133	11 765
2. Management Of The Departmen	11 466	13 560	12 956	10 545	15 048	15 048	12 174	13 140	13 902
3. Corporate Support	126 958	96 563	101 427	106 125	101 057	101 057	105 614	112 462	119 806
4. Departmental Strategy	–	–	–	5 394	5 358	5 358	6 205	6 725	7 295
Total payments and estimates	146 874	119 842	123 643	131 879	131 709	131 709	134 343	143 460	152 768

The budget for Programme 1: Administration increase from R131.879 million in 2015/16 to R134.343 million in 2016/17 financial year, this represents growth of 1.9 percent, when compared to the 2015/16 main appropriation.

Corporate Support is the only sub-programme that shows a decrease in 2016/17. The sub programme's budget decreases by 0.5 percent when compared to the 2015/16 main appropriation.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	89 831	111 185	115 751	113 205	126 167	126 167	130 013	138 874	147 928
Compensation of employees	49 279	66 687	70 697	74 914	76 455	76 455	87 529	93 923	100 363
Goods and services	40 552	44 498	45 054	38 291	49 712	49 712	42 484	44 951	47 565
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	53 986	6 095	1 696	17 672	1 596	1 596	1 410	1 500	1 576
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	52 950	5 131	703	17 102	737	737	824	897	952
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 036	964	993	570	859	859	586	603	624
Payments for capital assets	3 057	2 562	2 545	1 002	3 946	3 946	2 920	3 086	3 265
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 057	2 479	2 545	1 002	3 833	3 833	2 920	3 086	3 265
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	83	-	-	113	113	-	-	-
Payments for financial assets	-	-	3 651	-	-	-	-	-	-
Total economic classification	146 874	119 842	123 643	131 879	131 709	131 709	134 343	143 460	152 769

Compensation of employees increases with an average of 10.3 percent over the 2016 MTEF period and this is mainly due to provision for salary increases and critical posts to be filled in the finance section. Provision for an increase in the medical allowance equal to CPI plus 3 percent and an increase in the housing allowance equal to CPI has been made.

Goods and services increase by 11 percent, 6 percent and 6 percent respectively over the MTEF period. The increase during the 2016/17 financial year relates to the increase of the training budget which must be 1 percent of the total compensation budget.

Transfers to departmental agencies and accounts represent the departmental transfers to the SETA's prescribed by the Department of Public Service and Administration (DPSA).

9.2 Service delivery measures

No service delivery measures for programme 1

Programme 2: Public Works Infrastructure

Description and objectives

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

Sub programme objectives

Programme Support

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

Design, Construction and Maintenance

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

Immovable Asset Management

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

Facility Operations

To manage the operations of buildings including facilities management, cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical and mechanical equipment.

Table 2.10.2 provides summary of payments and estimates by sub programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Programme Support	3 473	3 829	3 888	1 783	3 216	3 216	1 926	2 078	2 240
2. Design	3 450	4 723	6 540	9 194	7 756	7 756	11 131	12 049	12 748
3. Construction	26 166	12 103	13 042	8 173	11 249	11 249	4 398	4 818	5 098
4. Maintenance	20 815	49 741	73 522	30 818	32 465	32 465	30 050	32 298	34 172
5. Immovable Asset Management	62 373	64 690	69 095	69 770	109 791	109 791	81 578	78 746	83 313
6. Facility Operations	8 817	2 611	4 249	9 904	6 465	6 465	9 825	10 409	11 013
Total payments and estimates	125 094	137 697	170 336	129 642	170 942	170 942	138 909	140 400	148 584

Programme 2: Public Works Infrastructure reflects an increase of 7.1 percent from 2015/16 main appropriation to the 2016/17 financial year. The expenditure was higher in the 2014/15 and 2015/16 financial years as a result of the conditional assessment project. This project will be finalised during the 2016/17 financial year. The programme will grow by 6.9 percent to R148.584 million in the 2018/19 financial year.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	56 762	87 750	109 032	77 650	116 058	115 975	84 161	82 915	87 765
Compensation of employees	31 560	38 003	36 238	46 188	45 935	45 852	44 031	47 813	50 586
Goods and services	25 202	49 747	72 794	31 462	70 123	70 123	40 130	35 102	37 179
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	52 419	49 362	49 316	51 578	51 831	51 914	54 312	57 027	60 335
Provinces and municipalities	52 361	49 052	49 310	51 578	51 578	51 578	54 312	57 027	60 335
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interr	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	58	310	6	-	253	336	-	-	-
Payments for capital assets	15 913	585	11 988	414	3 053	3 053	436	457	484
Buildings and other fixed structu	14 688	102	10 687	-	1 300	1 300	-	-	-
Machinery and equipment	1 225	483	1 283	414	1 753	1 753	436	457	484
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	18	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	125 094	137 697	170 336	129 642	170 942	170 942	138 909	140 400	148 584

Compensation of employees increases to R50.586 million in 2018/19 compared to 2015/16 main appropriation. Provision has been made for salary increases over the 2016 MTEF. Goods and services grow on average by 7 percent over the MTEF and will grow to R37.179 million in 2018/19 financial year.

Transfers and subsidies to provinces and municipalities grow by an average of 5 per cent over the MTEF, which relates to rates and taxes payable to municipalities.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 2: Public Works Infrastructure			
2.3 Design			
Number of infrastructure designs ready for tender	27	29	31
Number of projects surveyed, planned and costed	27	29	31
2.4 Construction			
Number of capital infrastructure projects completed within the agreed time period	12	14	16
Number of capital infrastructure projects completed within agreed budget	46	48	50
Number of capital infrastructure projects in construction	35	37	40
Number of capital infrastructure projects completed	46	48	50
2.5 Maintenance			
Number of planned maintenance projects awarded	34	40	45
Number of planned maintenance projects completed within the agreed contract period.	34	40	45
Number of planned maintenance projects completed within agreed budget	34	40	45
Number of maintenance projects in construction	34	40	45
Number of maintenance projects completed	240	200	220
2.6 Immovable Asset Management			
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	300	300	300
2.7 Facilities Operations			
Number of condition assessments conducted on state-owned buildings	600	600	600
Number of properties receiving facilities management services	22	22	22
ANNUAL OUTPUTS			
Programme 2: Public Works Infrastructure			
2.2 Planning			
CAMP submitted to the relevant Treasury in accordance with GIAMA	1	1	1
2.6 Immovable Asset Management			
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	300	300	300

Programme 3: Transport Infrastructure

Description and objectives

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

Sub programme objectives

Programme Support

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

Road Planning

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

Design

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

Construction

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

Maintenance

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Programme Support Infrastructur	3 656	8 315	4 195	2 028	4 687	4 687	2 174	2 345	2 481
2. Infrastructure Planning	23 610	19 888	16 131	35 703	23 418	23 418	34 020	35 822	37 900
3. Infrastructure Design	3 039	2 471	3 813	5 777	4 384	4 384	4 561	4 898	5 182
4. Construction	404 307	391 657	340 117	448 146	130 470	130 470	439 393	460 088	481 776
5. Maintenance	233 928	475 892	461 435	524 307	909 579	909 579	637 023	682 978	727 581
Total payments and estimates	668 540	898 223	825 691	1 015 961	1 072 538	1 072 538	1 117 172	1 186 132	1 254 921

Transport Infrastructure programme shows average growth of 7.3 percent over the 2016 MTEF. The main appropriation of the programme in 2016/17 increases by 10 percent when compared to the 2015/16 financial year. This growth can be attributed to the increase of 9.6 percent in the Provincial Roads Maintenance Grant funding.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	262 079	775 342	707 546	941 008	975 410	975 365	977 636	1 039 335	1 098 992
Compensation of employees	87 286	90 347	102 062	119 896	117 760	117 715	133 789	145 328	153 757
Goods and services	174 793	684 995	605 484	821 112	857 650	857 650	843 847	894 006	945 235
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 279	4 517	3 135	1 447	3 583	3 628	1 447	1 519	1 607
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 279	4 517	3 135	1 447	3 583	3 628	1 447	1 519	1 607
Payments for capital assets	404 182	118 364	113 060	73 506	93 545	93 545	138 089	145 278	154 321
Buildings and other fixed structures	371 301	114 558	110 382	73 000	91 647	91 647	137 557	144 719	153 730
Machinery and equipment	32 881	3 806	2 678	506	1 877	1 877	532	559	591
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	21	21	-	-	-
Payments for financial assets	-	-	1 950	-	-	-	-	-	-
Total economic classification	668 540	898 223	825 691	1 015 961	1 072 538	1 072 538	1 117 172	1 186 132	1 254 921

Compensation of employees increases by 12 percent from R119.896 million in 2015/16 to R133.789 million in 2016/17 and the budget for goods and services increase by 3 percent from R821.112 million to R843.847 million for the same period.

Payments for capital assets increases with 88.4 percent from R73.506 million in 2015/16 to R138.089 million in 2016/17. The growth in payments for capital assets is mainly as a result of on-going roads projects.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 3: Transport Infrastructure			
3.2 Infrastructure Planning			
Number of reports done for management system	5	5	1
3.3 Infrastructure Design			
Number of designs or specification document completed	4	5	5
3.4 Construction			
Number of kilometres of gravel roads upgraded to surfaced roads	33	40	40
Number of lane-km of new surfaced roads constructed			
Number of new gravel roads constructed			
Number of square meter of surfaced road upgraded			
Number of square meter of non-motorised transport facility constructed			
3.5 Maintenance			
Number of square metres of surfaced roads rehabilitated	88 800	37 000	37 000
Number of square metres of surfaced roads resealed	3610312	2 000 000	2 200 000
Number of kilometres of gravel roads re-gravelled	412	450	500
Number of square metres of blacktop patching	40000	37 000	35 000
Number of kilometres of gravel roads bladed	69000	79 000	79 000
ANNUAL OUTPUTS			
Programme 3: Transport Infrastructure			
3.2 Infrastructure Planning			
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual			
Number of kilometers of gravel roads visually assessed as per the applicable TMH Manual			
Number of Infrastructure plan compiled	1	1	1
3.3 Infrastructure Planning			
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual			
3.5 Maintenance			
Number of kilometre of surfaced roads assessed (VCI's completed as per TMH 12)	3 553	3 553	3 553
Number of kilometres of gravel roads assessed (VCI's completed as per TMH 9)	22 619	22 619	11 873

Programme 4: Community Based Programme

Description and objectives

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

Sub programme objectives

Programme Support Community Based

Overall management and support of the branch, including provision of back office technical administration, provision of built sector knowledge management services, finance, built sector supply chain management and management of stores, telecommunications as well as serving as the co-ordinating division of the branch.

Community Development

To bring about the development and empowerment of impoverished communities.

Innovation and Empowerment

To develop contractor empowerment, development and training including learnerships.

Co-ordination and Compliance Monitoring

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

Table 2.10.4 provides summary of payments and estimates by sub programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Programme Support Community Based	378	1 296	1 560	1 375	2 248	2 248	1 920	2 071	2 191
2. Community Development	-	103 578	84 705	60 773	73 967	75 325	67 537	65 629	69 436
3. Innovation And Empowerment	11 614	8 518	5 170	9 608	10 016	8 776	9 352	9 933	10 509
4. Epwp Co-Ordination And Monitoring	64 036	11 764	2 871	5 412	2 213	2 095	4 541	4 852	5 134
Total payments and estimates	76 028	125 156	94 306	77 168	88 444	88 444	83 350	82 486	87 270

Community Based Programme grows on average by 4.3 percent over the 2016 MTEF, which is lower than the projected CPI for the period and this is mainly as a result of inconsistent funding of EPWP grant. The main appropriation grows to R83.350 million in 2016/17 compared to R77.168 million in 2015/16 financial year.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	36 272	68 810	53 786	41 420	52 696	52 696	53 720	52 552	55 600
Compensation of employees	14 725	15 676	11 956	10 844	11 844	11 844	11 504	12 498	13 223
Goods and services	21 547	53 134	41 830	30 576	40 852	40 852	42 215	40 054	42 377
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	19 937	30 971	2 410	-	-	-	-	-	-
Provinces and municipalities	19 937	30 971	2 410	-	-	-	-	-	-
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	18 759	25 375	38 110	35 748	35 748	35 748	29 630	29 934	31 670
Buildings and other fixed structures	18 655	25 315	37 759	35 635	35 485	35 479	29 511	29 809	31 538
Machinery and equipment	104	60	351	113	263	269	119	125	132
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 060	-	-	-	-	-	-	-	-
Total economic classification	76 028	125 156	94 306	77 168	88 444	88 444	83 350	82 486	87 270

Compensation of employees grows by only 7 percent over the MTEF and this is only to accommodate Improvement of Conditions of Service.

The budget of goods and services grows by 13 percent on average over the MTEF. The goods and services budget will grow by 38 percent to R42.215 million in 2016/17 compared to R30.576 million in 2015/16 financial year.

Payments for capital assets decrease by 17 percent from R35.748 million in the 2015/16 year to R29.630 million in 2016/17 financial year.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 4: Community Based Programme			
3.2 Community Development			
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	4904	5016	5016
Number of Full Time Equivalent (FTEs) created by the Provincial Department of Public Works/Roads	2013	2058	2058
3.3 Innovation and Empowerment			
Number of Beneficiary Empowerment Interventions	3	3	3
3.4 Co-ordination and Compliance Monitoring			
Number of public bodies reporting on EPWP targets within the Province	42	42	42
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	16	16	16
Number of jobs created by the	3304	3416	3416
Number of full time equivalents (FTEs) created	1364	1410	1410
Number of youth employed (18-35)	1817	1878	1878
Number of women employed	1817	1878	1878
Number of people living with disabilities employed	66	68	68

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2015/16 - 2018/19		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		Personnel growth rate	Costs growth rate	% Costs of Total
	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 numbers ¹	Costs			
Salary level																			
1 – 6	543	66 052	537	69 284	518	60 397	493	74	567	101 103	611	110 531	611	120 007	611	126 684	2.5%	7.8%	40.0%
7 – 10	188	53 990	212	64 742	227	76 626	196	24	220	87 325	242	94 846	242	102 370	242	108 843	3.2%	7.6%	34.3%
11 – 12	60	32 507	62	36 761	59	39 431	42	3	45	33 015	51	36 143	51	38 962	51	41 580	4.3%	8.0%	13.1%
13 – 16	23	17 958	22	21 292	22	21 358	26	3	29	30 423	33	35 333	33	38 224	33	40 823	4.4%	10.3%	12.6%
Other	10	12 343	4	18 634	–	23 141	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	824	182 850	837	210 713	826	220 953	757	104	861	251 866	937	276 853	937	299 562	937	317 929	2.9%	8.1%	100.0%
Programme																			
1. Administration	188	49 279	206	66 687	219	70 697	172	24	196	76 455	218	87 529	218	93 923	218	100 363	3.6%	9.5%	31.1%
2. Public Works Infrastructure	120	31 560	122	38 003	111	36 238	90	12	102	45 852	102	44 031	102	47 813	102	50 586	–	3.3%	16.6%
3. Transport Infrastructure	490	87 286	482	90 347	470	102 062	473	62	535	117 715	589	133 789	589	145 328	589	153 757	3.3%	9.3%	47.9%
4. Community Based Programme	26	14 725	27	15 676	26	11 956	22	6	28	11 844	28	11 504	28	12 498	28	13 223	–	3.7%	4.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	824	182 850	837	210 713	826	220 953	757	104.0	861	251 866.0	937	276 853.0	937	299 562.0	937	317 929.2	2.9%	8.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							699	102	801	223 628	877	246 159	877	266 258	877	281 842	3.1%	8.0%	88.8%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							5	–	5	2 318	5	2 523	5	2 742	5	2 922	–	8.0%	0.9%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							44	2	46	25 452	46	27 669	46	30 026	46	32 593	–	8.6%	10.1%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							9	–	9	468	9	502	9	536	9	572	–	6.9%	0.2%
Total							757	104	861	251 866	937	276 853	937	299 562	937	317 929	2.9%	8.1%	100.0%

The table above gives a summary of the total departmental numbers and further breaks it down into salary levels. The department's personnel numbers grow by 8.8 percent from 2015/16 financial year to 2016/17 financial year as a result of the recruitment of additional maintenance and road workers as well as critical finance personnel.

9.3.2 Training

Table 2.14(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	1 714	2 226	2 223	2 547	2 547	2 547	2 772	2 996	3 179
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	1 714	1 535	1 520	1 810	1 810	1 810	1 948	2 098	2 227
Other	-	691	703	737	737	737	824	898	952
2. Public Works Infrastructure	-	47	-	44	44	44	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	47	-	44	44	44	-	-	-
Other	-	-	-	-	-	-	-	-	-
3. Transport Infrastructure	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
4. Community Based Programme	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	1 714	2 273	2 223	2 591	2 591	2 591	2 772	2 996	3 179

Table 2.14(b) : Information on training: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	-	-	-	-	-	-	-	-	-
Number of personnel trained	-	450	450	500	500	500	500	500	529
of which									
Male	-	350	350	380	380	380	380	380	402
Female	-	100	100	120	120	120	120	120	127
Number of training opportunities	-	110	50	60	60	60	60	60	64
of which									
Tertiary	-	55	-	-	-	-	-	-	-
Workshops	-	5	-	5	5	5	5	5	5
Seminars	-	5	5	5	5	5	5	5	6
Other	-	45	45	50	50	50	50	50	53
Number of bursaries offered	11	9	9	9	9	9	9	9	10
Number of interns appointed	-	20	-	9	9	9	9	9	10
Number of learnerships appointed	-	9	-	9	9	9	9	9	10
Number of days spent on training	-	-	-	-	-	-	-	-	-

9.3.2 Reconciliation of structural changes

No changes have been made to the current structure

Annexure
to Estimates of Provincial Revenue &
Expenditure
Vote 5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 039	4 126	3 898	4 064	4 064	4 048	4 385	4 604	4 871
Sale of goods and services produced by department (excluding capital assets)	4 039	4 126	3 898	4 064	4 064	4 048	4 385	4 604	4 871
Sales by market establishments	3 086	2 996	3 187	3 420	3 420	3 404	3 707	3 892	4 118
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	953	1 130	711	644	644	644	678	712	753
Of which									
<i>Serv Rend: Comm Insurance & Gamshee</i>	149	181	195	133	133	133	140	147	156
Sales: Assets <R5000	25	13	-	-	-	-	-	-	-
Sales: Tender documents	451	628	248	511	511	511	538	565	598
Rental Capital Assets	327	308	268	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	482	142	793	-	-	16	-	-	-
Total departmental receipts	4 521	4 268	4 691	4 064	4 064	4 064	4 385	4 604	4 871

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	444 944	1 043 087	986 115	1 173 283	1 270 331	1 270 203	1 245 529	1 313 675	1 390 284
Compensation of employees	182 850	210 713	220 953	251 842	251 994	251 866	276 853	299 562	317 929
Salaries and wages	158 502	184 141	193 044	214 482	217 032	216 979	233 304	252 585	268 227
Social contributions	24 348	26 572	27 909	37 360	34 962	34 887	43 549	46 977	49 702
Goods and services	262 094	832 374	765 162	921 441	1 018 337	1 018 337	968 676	1 014 113	1 072 356
Administrative fees	1 174	919	777	1 173	786	772	744	786	831
Advertising	3 946	2 736	2 005	1 698	1 466	1 533	1 115	1 131	1 197
Minor assets	829	972	455	818	322	304	288	301	319
Audit cost: External	5 967	6 448	7 263	6 437	9 604	9 012	8 129	8 600	9 099
Bursaries: Employees	189	248	118	341	341	341	362	383	405
Catering: Departmental activities	1 472	1 285	1 754	568	873	956	697	737	780
Communication (G&S)	2 819	2 219	2 179	2 390	2 183	2 059	1 872	1 982	2 097
Computer services	1 980	20 448	17 427	32 653	26 379	25 662	34 538	34 900	36 924
Consultants and professional services: Business and advisory services	13 914	16 647	6 204	2 439	4 975	5 086	109	92	97
Consultants and professional services: Infrastructure and planning	20 391	159	42 471	1 931	40 906	41 198	8 298	1 373	1 452
Consultants and professional services: Laboratory services	42	47	6	10	7	7	7	8	9
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	5 263	8 595	4 629	291	5 333	5 448	602	610	646
Contractors	121 954	495 717	438 836	779 880	632 008	624 803	728 278	768 817	812 833
Agency and support / outsourced services	-	-	-	-	68	112	-	-	-
Entertainment	186	5	-	-	-	-	-	-	-
Fleet services (including government motor transport)	562	4 295	5 356	4 124	5 748	5 513	3 054	3 238	3 426
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	200	21	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	316	2	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 343	40	-	-	-	-	-	-	-
Inventory: Medical supplies	25	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	16 959	56 613	64 191	10 557	99 231	99 513	62 726	66 404	70 256
Consumable: Stationery, printing and office supplies	2 886	2 229	2 148	2 382	2 654	2 532	2 517	2 659	2 813
Operating leases	10 698	135 269	106 652	3 817	125 954	133 654	52 341	55 379	58 598
Property payments	24 001	47 856	31 307	46 585	28 824	29 645	35 935	38 022	40 227
Transport provided: Departmental activity	7	-	64	-	-	-	-	-	-
Travel and subsistence	19 078	25 396	26 361	17 433	25 058	24 872	21 194	22 443	23 730
Training and development	3 173	3 035	3 896	4 664	4 548	4 069	4 932	5 255	5 567
Operating payments	1 259	605	565	825	478	490	633	668	707
Venues and facilities	373	494	404	425	336	301	306	325	343
Rental and hiring	88	74	94	-	255	255	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	128 621	90 945	56 557	70 697	57 010	57 138	57 169	60 047	63 519
Provinces and municipalities	72 298	80 023	51 720	51 578	51 578	51 578	54 312	57 027	60 335
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	72 298	80 023	51 720	51 578	51 578	51 578	54 312	57 027	60 335
Municipalities	72 298	80 023	51 720	51 578	51 578	51 578	54 312	57 027	60 335
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	52 950	5 131	703	17 102	737	737	824	897	952
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	52 950	5 131	703	17 102	737	737	824	897	952
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	3 373	5 791	4 134	2 017	4 695	4 823	2 033	2 122	2 232
Social benefits	2 558	4 827	3 141	1 447	4 125	4 213	1 447	1 519	1 607
Other transfers to households	815	964	993	570	570	610	586	603	624
Payments for capital assets	441 911	146 886	165 703	110 670	136 292	136 292	171 076	178 755	189 740
Buildings and other fixed structures	404 644	139 975	158 828	108 635	128 432	128 426	167 068	174 528	185 268
Buildings	14 688	102	15 225	-	1 300	1 300	-	-	-
Other fixed structures	389 956	139 873	143 603	108 635	127 132	127 126	167 068	174 528	185 268
Machinery and equipment	37 267	6 828	6 857	2 035	7 726	7 732	4 007	4 227	4 472
Transport equipment	31 679	-	236	-	246	246	-	-	-
Other machinery and equipment	5 588	6 828	6 621	2 035	7 480	7 486	4 007	4 227	4 472
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	83	18	-	134	134	-	-	-
Payments for financial assets	1 060	-	5 601	-	-	-	-	-	-
Total economic classification	1 016 536	1 280 918	1 213 976	1 354 650	1 463 633	1 463 633	1 473 773	1 552 478	1 643 543

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	89 831	111 185	115 751	113 205	126 167	126 167	130 013	138 874	147 928
Compensation of employees	49 279	66 687	70 697	74 914	76 455	76 455	87 529	93 923	100 363
Salaries and wages	42 681	58 449	61 824	64 069	66 097	66 097	74 396	80 055	85 690
Social contributions	6 598	8 238	8 873	10 845	10 358	10 358	13 133	13 868	14 672
Goods and services	40 552	44 498	45 054	38 291	49 712	49 712	42 484	44 951	47 565
Administrative fees	604	429	397	521	341	335	291	308	326
Advertising	1 155	291	688	777	401	456	257	271	287
Assets less than the capitalisation threshold	301	545	240	420	225	213	204	215	228
Audit cost: External	5 467	6 448	7 263	6 437	9 604	9 012	8 129	8 600	9 099
Bursaries: Employees	189	248	118	341	341	341	362	383	405
Catering: Departmental activities	1 054	616	987	429	628	711	510	538	569
Communication (G&S)	2 051	1 043	830	1 693	839	777	868	919	972
Computer services	1 910	2 915	2 066	2 588	4 023	3 577	3 631	3 842	4 065
Consultants and professional services: Business and advisory services	6 236	6 615	4 402	245	3 722	3 691	25	3	3
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	711	746	1 762	291	2 787	2 902	602	610	646
Contractors	381	228	375	308	533	704	470	492	521
Agency and support / outsourced services	-	-	-	-	68	112	-	-	-
Entertainment	186	5	-	-	-	-	-	-	-
Fleet services (including government motor transport)	553	2 357	1 912	3 057	2 628	2 587	3 006	3 184	3 369
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	150	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	6	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	42	38	-	-	-	-	-	-	-
Inventory: Medical supplies	17	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	112	839	740	653	1 020	1 007	806	871	922
Consumable: Stationery, printing and office supplies	1 700	1 405	1 401	1 717	1 950	1 846	1 792	1 894	2 004
Operating leases	515	892	839	1 157	1 071	1 071	1 437	1 521	1 609
Property payments	10 353	9 949	13 146	10 501	11 810	12 705	12 526	13 253	14 022
Transport provided: Departmental activity	7	-	52	-	-	-	-	-	-
Travel and subsistence	5 038	6 962	5 921	4 869	5 378	5 336	5 337	5 647	5 975
Training and development	1 129	1 535	1 520	1 810	1 810	1 799	1 948	2 098	2 227
Operating payments	330	146	145	250	71	83	91	96	102
Venues and facilities	303	245	247	227	209	194	192	204	216
Rental and hiring	52	1	3	-	253	253	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	53 986	6 095	1 696	17 672	1 596	1 596	1 410	1 500	1 576
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	52 950	5 131	703	17 102	737	737	824	897	952
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	52 950	5 131	703	17 102	737	737	824	897	952
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 036	964	993	570	859	859	586	603	624
Social benefits	221	-	-	-	289	249	-	-	-
Other transfers to households	815	964	993	570	570	610	586	603	624
Payments for capital assets	3 057	2 562	2 545	1 002	3 833	3 833	2 920	3 086	3 265
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 057	2 479	2 545	1 002	3 833	3 833	2 920	3 086	3 265
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 057	2 479	2 545	1 002	3 833	3 833	2 920	3 086	3 265
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	83	-	-	113	113	-	-	-
Payments for financial assets	-	-	3 651	-	-	-	-	-	-
Total economic classification	146 874	119 842	123 643	131 879	131 709	131 709	134 343	143 460	152 769

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	56 762	87 750	109 032	77 650	116 058	115 975	84 161	82 915	87 765
Compensation of employees	31 560	38 003	36 238	46 188	45 935	45 852	44 031	47 813	50 586
Salaries and wages	27 196	32 769	31 295	39 805	39 813	39 805	37 870	41 106	43 491
Social contributions	4 364	5 234	4 943	6 383	6 122	6 047	6 161	6 707	7 096
Goods and services	25 202	49 747	72 794	31 462	70 123	70 123	40 130	35 102	37 179
Administrative fees	239	161	94	258	131	134	146	154	163
Advertising	1 827	1 660	916	664	978	981	662	654	692
Assets less than the capitalisation threshold	313	33	21	97	44	41	46	47	50
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	55	115	165	30	3	3	4	5	5
Communication (G&S)	659	669	594	596	718	649	624	660	699
Computer services	41	835	1 964	45	2 925	2 867	889	1 038	1 099
Consultants and professional services: Business and advisory services	-	729	984	19	1 004	1 146	0	0	0
Consultants and professional services: Infrastructure and planning	1 375	47	42 471	908	40 600	40 974	7 329	347	368
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	3 640	1 547	586	-	43	43	-	-	-
Contractors	233	611	306	278	120	16	190	199	251
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6	1 093	969	951	423	265	3	3	3
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	14	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	42	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	354	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	88	278	128	239	173	162	301	316	334
Consumable: Stationery, printing and office supplies	671	378	268	304	295	269	322	342	362
Operating leases	1 447	1 570	1 653	2 587	2 299	2 299	2 789	2 952	3 124
Property payments	10 470	35 510	17 479	21 336	16 807	16 733	23 409	24 769	26 205
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 345	4 216	3 894	2 778	3 360	3 331	3 175	3 361	3 556
Training and development	-	47	-	44	-	-	0	1	1
Operating payments	337	246	253	213	210	210	233	246	260
Venues and facilities	19	2	48	115	-	-	7	7	7
Rental and hiring	27	-	1	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	52 419	49 362	49 316	51 578	51 831	51 914	54 312	57 027	60 335
Provinces and municipalities	52 361	49 052	49 310	51 578	51 578	51 578	54 312	57 027	60 335
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	52 361	49 052	49 310	51 578	51 578	51 578	54 312	57 027	60 335
Municipalities	52 361	49 052	49 310	51 578	51 578	51 578	54 312	57 027	60 335
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	58	310	6	-	253	336	-	-	-
Social benefits	58	310	6	-	253	336	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	15 913	585	11 988	414	3 053	3 053	436	457	484
Buildings and other fixed structures	14 688	102	10 687	-	1 300	1 300	-	-	-
Buildings	14 688	102	10 687	-	1 300	1 300	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 225	483	1 283	414	1 753	1 753	436	457	484
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 225	483	1 283	414	1 753	1 753	436	457	484
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	18	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	125 094	137 697	170 336	129 642	170 942	170 942	138 909	140 400	148 584

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	262 079	775 342	707 546	941 008	975 410	975 365	977 636	1 039 335	1 098 992
Compensation of employees	87 286	90 347	102 062	119 896	117 760	117 715	133 789	145 328	153 757
Salaries and wages	74 689	78 019	88 864	101 204	100 510	100 465	110 934	120 448	127 434
Social contributions	12 597	12 328	13 198	18 692	17 250	17 250	22 855	24 881	26 324
Goods and services	174 793	684 995	605 484	821 112	857 650	857 650	843 847	894 006	945 235
Administrative fees	261	299	251	330	280	270	275	289	306
Advertising	861	553	326	182	78	94	147	154	163
Assets less than the capitalisation threshold	191	378	132	279	53	50	38	39	41
Audit cost: External	500	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	261	351	255	53	138	138	68	73	77
Communication (G&S)	54	291	694	30	603	616	345	367	388
Computer services	29	16 698	13 397	30 000	19 431	19 418	30 000	30 000	31 740
Consultants and professional services: Business and advisory services	–	18	85	–	240	240	–	–	–
Consultants and professional services: Infrastructure and planning	19 016	112	–	1 023	306	224	969	1 025	1 085
Consultants and professional services: Laboratory services	42	47	6	10	7	7	7	8	9
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	912	6 302	2 281	–	2 503	2 503	–	–	–
Contractors	116 633	460 013	405 329	771 636	602 383	594 562	696 369	739 674	781 959
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	845	2 268	11	2 651	2 651	–0	1	1
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	35	21	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	268	2	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 378	2	–	–	–	–	–	–	–
Inventory: Medical supplies	8	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medcas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	14 459	50 449	61 627	7 770	94 196	94 308	57 239	60 586	64 100
Consumable: Stationery, printing and office supplies	426	409	401	285	373	373	311	327	346
Operating leases	8 720	132 704	104 160	54	122 574	130 284	48 102	50 893	53 851
Property payments	613	2 397	491	–	207	207	–	–	–
Transport provided: Departmental activity	–	–	12	–	–	–	–	–	–
Travel and subsistence	9 907	12 746	13 447	9 114	11 313	11 391	9 608	10 178	10 754
Training and development	–	–	–	–	47	47	–	–	–
Operating payments	183	213	167	296	197	197	308	326	345
Venues and facilities	27	74	70	39	68	68	61	65	69
Rental and hiring	9	71	85	–	2	2	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 279	4 517	3 135	1 447	3 583	3 628	1 447	1 519	1 607
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	2 279	4 517	3 135	1 447	3 583	3 628	1 447	1 519	1 607
Social benefits	2 279	4 517	3 135	1 447	3 583	3 628	1 447	1 519	1 607
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	404 182	118 364	113 060	73 506	93 545	93 545	138 089	145 278	154 321
Buildings and other fixed structures	371 301	114 558	110 382	73 000	91 647	91 647	137 557	144 719	153 730
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	371 301	114 558	110 382	73 000	91 647	91 647	137 557	144 719	153 730
Machinery and equipment	32 881	3 806	2 678	506	1 877	1 877	532	559	591
Transport equipment	31 679	–	236	–	246	246	–	–	–
Other machinery and equipment	1 202	3 806	2 442	506	1 631	1 631	532	559	591
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	21	21	–	–	–
Payments for financial assets	–	–	1 950	–	–	–	–	–	–
Total economic classification	668 540	898 223	825 691	1 015 961	1 072 538	1 072 538	1 117 172	1 186 132	1 254 921

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	28 300	83 384	592 369	810 430	810 430	810 430	828 803	888 200	934 805
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	83 384	660 498	592 369	810 430	810 430	810 430	828 803	888 200	934 805
of which:									
Advertising			13						
Administrative fees: Payments			16						
Property payments		85							
Consultants and professional services	17 174	94		1 023	1 023	224	969	1 025	1 085
Contractors	58 178	458 993	405 263	771 637	771 637	594 563	696 369	739 674	781 959
Fleet Services			2 267			-			
Inventory	1 386								
Consumables		50 180	61 554	7 770	7 770	94 308	53 363	60 586	64 100
Computer services		15 867	13 380	30 000	30 000	19 418	30 000	30 000	31 740
Operating leases	6 646	132 595	104 159	-	-	101 917	48 102	50 893	53 851
Rental and hiring		56	83						
Travel and subsistence		2 628	5 634	-	-	-	-	6 022	2 070
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	280 459	400 322	48 103	12 000	12 000	12 000	76 557	70 566	79 577
Buildings and other fixed structures	250 111	368 643	46 750	12 000	12 000	12 000	76 557	70 566	79 577
Buildings									
Other fixed structures	250 111	368 643	46 750	12 000	12 000	12 000	76 557	70 566	79 577
Machinery and equipment	30 348	31 679	1 353	-	-	-	-	-	-
Transport equipment	30 348	31 679	236						
Other machinery and equipment			1 117						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3: Roads Infrastructure	308 759	483 706	640 472	822 430	822 430	822 430	905 360	958 766	1 014 382

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	36 272	68 810	53 786	41 420	52 696	52 696	53 720	52 552	55 600
Compensation of employees	14 725	15 676	11 956	10 844	11 844	11 844	11 504	12 498	13 223
Salaries and wages	13 936	14 904	11 061	9 404	10 612	10 612	10 104	10 976	11 612
Social contributions	789	772	895	1 440	1 232	1 232	1 400	1 522	1 610
Goods and services	21 547	53 134	41 830	30 576	40 852	40 852	42 215	40 054	42 377
Administrative fees	70	30	35	64	34	33	32	34	36
Advertising	103	232	75	75	9	2	49	52	55
Assets less than the capitalisation threshold	24	16	62	22	-	-	0	0	0
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	102	203	347	56	104	104	115	122	129
Communication (G&S)	55	216	61	71	23	17	35	36	38
Computer services	-	-	-	20	-	-	18	19	20
Consultants and professional services: Business and advisory services	7 678	9 285	733	2 175	9	9	84	89	94
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	4 707	34 865	32 826	7 658	28 972	29 521	31 249	28 452	30 102
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3	-	207	105	46	10	46	50	53
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	569	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 300	5 047	1 696	1 895	3 842	4 036	4 379	4 631	4 900
Consumable: Stationery, printing and office supplies	89	37	78	76	36	44	91	95	101
Operating leases	16	103	-	19	10	-	13	13	14
Property payments	2 565	-	191	14 748	-	-	-0	0	0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	788	1 472	3 099	672	5 017	4 814	3 074	3 256	3 445
Training and development	2 044	1 453	2 376	2 810	2 691	2 223	2 984	3 157	3 340
Operating payments	409	-	-	66	-	-	0	-0	-0
Venues and facilities	24	173	39	44	59	39	46	49	51
Rental and hiring	-	2	5	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 937	30 971	2 410	-	-	-	-	-	-
Provinces and municipalities	19 937	30 971	2 410	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	19 937	30 971	2 410	-	-	-	-	-	-
Municipalities	19 937	30 971	2 410	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	18 759	25 375	38 110	35 748	35 748	35 748	29 630	29 934	31 670
Buildings and other fixed structures	18 655	25 315	37 759	35 635	35 485	35 479	29 511	29 809	31 538
Buildings	-	-	4 538	-	-	-	-	-	-
Other fixed structures	18 655	25 315	33 221	35 635	35 485	35 479	29 511	29 809	31 538
Machinery and equipment	104	60	351	113	263	269	119	125	132
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	104	60	351	113	263	269	119	125	132
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 060	-	-	-	-	-	-	-	-
Total economic classification	76 028	125 156	94 306	77 168	88 444	88 444	83 350	82 486	87 270

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	-	-	-	3 493	3 493	3 493	3 803	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	3 493	3 493	3 493	3 803	-	-
<i>of which</i>									
Consumables		1 038							
Cons/Prof: Engin Civil	-	-							
Contractors		1 777		3 493	3 493	3 493	3 803		
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	2 100	2 964	-	-	-	-	-	-
Buildings and other fixed structures	-	2 100	2 964	-	-	-	-	-	-
Buildings									
Other fixed structures	-	2 100	2 964	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4: Community Based Program	-	2 100	2 964	3 493	3 493	3 493	3 803	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	52 361	49 052	49 310	51 578	51 578	51 578	54 312	57 028	60 335
Joe Morolong	-	-	-	1	1	-	1	1	1
Ga-Segonyana	610	653	1 016	613	613	1 073	645	677	717
Gammagara	125	131	163	114	114	114	120	126	133
Richtersveld	40	25	29	-	-	-	-	-	-
Nama Khoi	1 306	1 487	2 992	604	604	3 175	636	668	707
Kamiesberg	223	236	1 624	333	333	333	351	369	390
Hantam	381	251	398	433	433	369	456	479	507
Karoo Hoogland	169	323	170	40	40	215	42	44	47
Khai-Ma	164	135	134	181	181	144	191	201	212
Ubuntu	578	613	608	408	408	408	430	452	478
Umsobomvu	226	240	711	248	248	248	261	274	290
Emthanjeni	710	1 920	2 055	811	811	1 982	854	897	949
Kareeberg	464	324	356	524	524	568	552	580	613
Renosterberg	108	-	166	122	122	122	128	134	142
Thembelihle	203	216	231	304	304	304	320	336	355
Siyathemba	1 058	1 220	1 619	1 152	1 152	1 688	1 213	1 274	1 348
Siyancuma	206	231	267	561	561	561	591	621	657
!Kai! Garib	824	907	1 177	854	854	1 187	899	944	999
!Khara Hais	1 634	7 735	5 528	1 393	1 393	5 844	1 467	1 540	1 630
!Kheis	9	-	28	29	29	16	31	33	34
Tsantsabane	311	246	264	234	234	285	246	258	273
Kgalelopele	91	174	185	-	-	-	-	-	-
Sol Plaatje	42 113	31 685	28 530	42 186	42 186	32 652	44 422	46 643	49 348
Dikgatong	-	-	9	3	3	6	3	3	3
Magareng	286	300	317	-	-	-	-	-	-
Phokwane	367	-	513	430	430	284	453	476	503
	-	-	-	-	-	-	-	-	-
Category C	19 937	30 971	4 332	1 447	1 447	1 834	1 447	1 519	1 608
John Taolo Gaetsewe District Municipality	1 486	2 436	300	-	-	-	-	-	-
Namakwa District Municipality	-	7 551	2 410	-	-	-	-	-	-
Pixley Ka Seme District Municipality	5 000	10 711	770	721	721	721	721	757	801
ZF Mqawu District Municipality	3 427	3 574	-	-	-	387	-	-	-
Frances Baard District Municipality	10 024	6 699	852	726	726	726	726	762	807
	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	72 298	80 023	53 642	53 025	53 025	53 412	55 759	58 547	61 943

Table B.5: Roads And Public Works - Payments of infrastructure by category

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	MTEF 2018/19			
R thousands																		
1. New infrastructure assets																		
Total New Infrastructure assets														116 486	97 114			
2. Upgrades and additions																		
54	Rooting out of the dust 5	Construction	Northern Cape	Province	01.04.2013	31.03.2014	Equitable share	COMMUNITY BASED PROGRAMME		148 676		29 511	29 809	31 538				
60	Hakskeenpan: Bloudboulevard	Construction	Mier	0	00/01/1900	00/01/1900	Equitable share	COMMUNITY BASED PROGRAMME		6 333	1 133							
69	JTG SIOC Roads	0	John Taolo Gaetsewe	Upgrade gravel road to tar	01.09.2014	01.12.2015	Equitable share	TRANSPORT INFRASTRUCTURE		300 000		23 000	34 153	44 153				
70	Hotazel - Tsineng 4 Magonyaneng to Gatschedi	Planning	John Taolo Gaetsewe	Upgrade gravel road to tar	01.04.2015	31.03.2016	Equitable share	TRANSPORT INFRASTRUCTURE		30 000		3 000						
89	Hondeklipbay phase 2	0	Namakwa	Road Gravel	01.04.2015	31.03.2016	Equitable share	TRANSPORT INFRASTRUCTURE		40 000		20 000	10 000					
90	Hondeklipbay phase 3	0	Namakwa	Road Gravel	01.04.2016	31.03.2018	Equitable share	TRANSPORT INFRASTRUCTURE					27 000	30 000				
91	Hotazel - Tsineng Phase 5: Gatschedi to Maipeng	0	John Taolo Gaetsewe	Road Gravel	01.04.2016	31.03.2018	Equitable share	TRANSPORT INFRASTRUCTURE				10 000	3 000					
99	Retention 3 & 4	Construction	Northern Cape	Upgrades	01.04.2016	31.03.2017	Equitable share	TRANSPORT INFRASTRUCTURE				5 000						
Total Upgrades and additions														1 670 742	455 614	90 511	103 962	105 691
3. Refurbishment and rehabilitation																		
3	Asbestos roads	Construction	John Taolo Gaetsewe	Rehabilitation of asbestos peluted roads	Annually	31.03.2025	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE		Annually	2 848	12 000	12 000	12 000				
12	Rehabilitation	Construction	Various	Roads	01.04.2016	31.03.2017	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE				64 557	58 566	40 087				
Total Refurbishment and rehabilitation														170 328	136 968	76 557	70 566	52 087
4. Maintenance and repairs																		
3	Maintenance and repair - current	Various	Northern Cape	General maintenance and repairs on public infrastructure	00/01/1900	00/01/1900	Equitable share	PUBLIC WORKS INFRASTRUCTURE		42 792	10 537	7 918	8 315	8 799				
36	Eradication of Potholes	Construction	Whole Province	Maintenance	Annually	00/01/1900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE		Annually		15 000	20 000	21 160				
40	Maintenance and repair	Various	Whole Province	Maintenance of provincial roads	Annually	00/01/1900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE		1 081 717		325 918	356 315	376 983				
56	Infrastructure systems	Various	Whole Province	0	Annually	00/01/1900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE				30 000	30 000	31 740				
57	Poverty alleviation projects	Various	Sol Plaatje	0	00/01/1900	00/01/1900	Equitable share	COMMUNITY BASED PROGRAMME		70 807		33 329	34 495	36 496				
71	Light rehabilitation	Planning	Whole Province	Surfaced	Annually	00/01/1900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE		Annually		50 464	52 790	55 852				
96	Roads Furniture	Planning	Whole Province	Road signs, guardrails	Annually	00/01/1900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE				34 092	50 000	52 900				
127	Fog spray	0	Whole Province	Fog spray	Annually	00/01/1900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE				50 000	50 000	52 900				
131	Contractor development	0	Whole Province	0	Annually	00/01/1900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE				15 000	19 095	15 870				
132	Household contractor maintenance	0	Whole Province	0	Annually	00/01/1900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE				10 000	10 000	10 000				
133	Reseal	0	Whole Province	0	Annually	00/01/1900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE				220 000	220 000	232 760				
134	Bridge maintenance	0	Whole Province	Maintenance	Annually	00/01/1900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE				35 000	30 000	31 740				
138	JTG Project	0	Various	Roads	01.04.2016	31.03.2017	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE				43 329	50 000	52 900				
Total Maintenance and repairs														2 954 685	211 913	880 853	931 010	980 100
7. Infrastructure leases																		
1	Infrastructure leases	0	Whole Province	Buildings	01/01/1900	01/01/1900	Equitable share	PUBLIC WORKS INFRASTRUCTURE				2 724	2 860	3 026				
Total Infrastructure leases																2 724	2 860	3 026
Total Roads And Public Works Infrastructure														5 006 766	919 134	1 050 645	1 108 398	1 140 904