

Vote 05

Department: Roads and Public Works

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2017/18	R5 090 773
Responsible MEC	MEC for Roads and Public Works
Administrating Department	Department of Roads and Public Works
Accounting Officer	Head of Department

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

The core mandate of the department is to:

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

1.4 Main Services

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

- Provision of technical support and technical advisory support, project and contract management services to and on behalf of the provincial government;

- Give assistance to the provincial government in respect of routine and planned maintenance;
- Provision of up-to-date, reliable information relating to immovable assets in the province;
- Provision of accommodation to support efficient service delivery objectives of provincial government departments including education and health facilities;
- Management of provincial immovable assets to ensure optimal and efficient utilisation throughout their lifecycle from acquisition to disposition by:
 - Performing condition and performance assessment of the immovable asset to determine the effect of the condition of an immovable asset on service delivery ability and provide information thereof;
 - Determining the maintenance and costs required to return the immovable asset to the state in which it would provide the most effective service;
 - Maintenance of the province's immovable assets in good working condition that meets any change in service delivery objectives of the provincial government;
 - Payment of rates and taxes for provincial assets; and
 - Provision of facilities management services for provincial assets.
- Ensuring use and disposal of immovable assets in line with the government's socio-economic objectives, including land reform, black economic empowerment, alleviation of poverty, job creation and the redistribution of wealth;
- Provision of job opportunities for the unemployed, empowerment and economic opportunities for the emerging contractors in the construction and property development sector;
- Co-ordinate and implement the EPWP in the province; and
- Providing, maintaining and managing the provincial roads network.

1.5 Demands for and expected changes in the services

The department's mandate continues to be informed by the need to address public works and transport infrastructure, office accommodation needs for client departments and ensuring that infrastructure expenditure results in socio-economic reforms, sector transformation and development of livelihoods of struggling communities of the province and the economy at large. In this regard, the department continues to face pressure to deliver on these issues due to increasing demand. This includes the continued expansion of organograms by user departments and the ever increasing need to address the infrastructure (roads and government buildings) in a cost effective manner. To address some of these demands, the department has highlighted measures that will be implemented in the new year under the section "Outlook for 2017/18".

1.6 The Acts, rules and regulations

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

1.7 Budget decisions

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. The department is compelled to fund capital infrastructure projects through the limited

equitable share budget (which is limited) as a result of stringent requirement in the Division of Revenue Act (DoRA) in relation to the utilisation of Provincial Roads Maintenance Grant (PRMG). The department continues implementing the roads function with the available resources. The infrastructure historical backlogs (roads in particular) remain a cause for concern in terms of resource allocation in the province.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

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

These outcomes are Outcome 4, NDP Chapter 3: Decent employment through inclusive economic growth; Outcome 6, NDP Chapter 4: Support an efficient, competitive and responsive economic infrastructure network; and Outcome 8, NDP Chapter 8: Create sustainable human settlements and improved quality of household life.

To improve its administrative and delivery capacity the department has aligned its plans to Outcome 12, NDP Chapter 13: Generate an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship; and Outcome 5, NDP Chapter 9: Develop a skilled and capable workforce to support an inclusive growth path.

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

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

2. Review of the current financial year (2016/17)

2.1 Key achievements

A Service Delivery Model (SDM) that serves as a blueprint on the finer interpretation of Public Works as custodian of assets, Infrastructure Nerve Centre and Socio-Economic transformational mandate as well as how the department envisages rendering its services has been developed. It was approved by the Executive Authority in December 2016. The department is finalising the implementation plans towards the realisation of the SDM.

The department has made strides in addressing the challenge in its procurement and financial management control environment, which is affirmed by the Auditor General's unqualified audit opinion of 2015/16. Another crucial achievement in improving the deficient procurement environment and to enable the effective rollout of the Infrastructure Delivery Management System (IDMS) was the creation of a dedicated capacity for Infrastructure Procurement and Delivery Management (IPDM) in the department. This was achieved through a process of separating infrastructure procurement from the Supply Chain Management (SCM) unit to ensure that the department is fully poised to achieve the full implementation of the IPDM. Although a Senior Manager has been appointed in this space, this section still requires full capacitation with subordinate staff.

Key highlights also include procurement, which is progressing well with 39 designs completed and ready for tender against the annual target of 43. Additional to the 5 projects already achieved, 2 maintenance projects were awarded for implementation against the annual target of 15. These are the upgrade and electrical installation as well as water and sewage lines at Cape College in Amathole region and the construction of a boundary wall at Ex Maluti College in Alfred Nzo region.

The department is continuing to positively contribute to the provincial priority of promoting quality education by providing descent school infrastructure for the previously disadvantaged rural communities. The department has completed a number of projects for the Department of Education which includes the Magwaxaza JSS in Joe Gqabi, erection of palisade fencing at Bulelani SSS in Chris Hani, erection of new security fence at Mfesane SSS in Sarah Baartman, new elevated water tank at Lingcom Primary School in Sarah Baartman, Upper Ngqungqu JSS in O.R Tambo and ECD Centre at Zamuxolo JSS in Amatole. Furthermore, the construction works in the following schools is progressing well namely: Klipfontein at 85 per cent complete in Sarah Baartman, Nomakha Govalele SSS at 80 per cent complete in Alfred Nzo, Sea Vista at 72 per cent complete and Bankies at 70 per cent complete in Sarah Baartman.

The Immovable Asset Management has seen 135 properties recommended for confirmation of vesting through the Provincial State Land Disposal Committee (PSLDC) against the annual target of 150. The programme is also continuing with other custodial functions like updating the immovable asset register and has reviewed all 9 User Asset Management Plans from other departments. In order to ensure that government meets its objectives, the department has continued to pay rates and taxes to all municipalities on the basis of agreed and verified municipal bills. In relation to the Bhisho Office Precinct, the building concept designs were completed and presented to the Executive Council. National Treasury has reviewed Treasury Approval (TA) II application and changes have been effected and re-submitted. The TA II outcome is expected at the end of February 2017 and once it is approved, the department will be ready to open the bidding process.

In relation to the Small Town Revitalisation Programme, the major planned activity was the development of long term Revitalisation Plans for Port St Johns (Port St Johns Municipality), Coffee Bay (KSD Municipality), Kirkwood (Sundays River Municipality) and Kliplaat (Ikhwezi Municipality). Town planners were appointed in the first quarter and have commenced with the task of developing the Revitalisation Plans. As part of the Bhisho Revitalization Programme, the Ceremonial Boulevard phase 2 projects, focusing on upgrading of roads within Bhisho to improve mobility and safety of pedestrians, is nearing completion (construction is 75-100 per cent complete).

The improvement to the provincial road network continued to receive priority with key highlights being the continued trend of over performance in the maintenance programme. In almost all its maintenance activities, the department has already surpassed its annual targets during the third quarter. To date, 737.3 km of gravel roads has been re-graveled against the annual target of 686 km. For blacktop patching, the department managed to achieve 76 903.9 m² against the annual target of 44 800 m². However, the department has to date only bladed about 25 061.7 km against the annual target of 30 100 km.

The department has already achieved its annual target of constructing 4 bridges at Bawa, Zazulwana, Mazizini and Mancam thus providing safe passage for pedestrians and vehicles to the previously inaccessible areas of the province especially in floody seasons. A process of identifying new areas that require the construction of new bridges is underway.

Other roads competed include the surfacing of 6.2 km half-width on the N6 to Wriggleswade (Amatole Berries) and Centane to Qholora Phase 2A which were completed in December 2016 as well as the upgrading of DR12732 Phase1 from gravel to surfaced standard which is a tourism road that leads to Tsolwana Nature Reserve.

Amongst the multi-year projects (roads) that are progressing well is the R61 – Magusheni to Mzamba (Phase 1&2). The contractors are currently busy with the base course (Phase 1) and finishing off the layer works (Phase 2) and the phases (± 40 km in length) are expected to be completed by August and

September 2017, respectively. The Nkantolo road (upgrade of 13 km to surfaced standard) was awarded in May 2016 and with the contractor progressing well, the project will continue until June 2018. The upgrading of internal streets in the Ugie Town phase 2 is on schedule and is expected to be completed in June 2017. The project is 4.5 km in length. Other projects that are in progress include the Tombo to Isilimela Hospital Project which is progressing very well and 75 per cent of the layer works has been completed. The project is 17 km in length. Base course has been placed on large sections of the road and the project is expected to be completed by November 2017. The contractor is busy with the base course (bridge is 90 per cent complete) of the N2 to Siphetu Hospital Phase 2 project, which is expected to be completed by October 2017.

As part of the department's contribution towards the intensification of poverty reduction and employment creation efforts through the EPWP, 53 650 work opportunities (of which 16 276 are full time equivalents) were created thereby exceeding the annual target of 51 000. This has resulted in an increased incentive grant being received for the 2017/18 financial year.

The department is also on course in developing a skilled and capable workforce to support an inclusive growth path. To this end, 827 Accelerated Professional and Trade Competency Development (APTCoD) learners were contracted and trained with 117 of these learners assisted to pass their trade test. 486 National Youth Service (NYS) learners have been recruited with 210 Internship and 100 TVET learnership opportunities given to the youth. Through the Amathuba Jobs Portal, 2 500 unemployed people have been matched with job opportunities, against the annual target of 3 000. The department has supported all 11 planned livelihood projects by providing assistance and empowerment (inclusive of training).

The department is successfully performing its coordination function by supporting all public bodies to report on their EPWP targets. However, the amalgamation of certain municipalities in the province is expected to result in the reduction of public bodies reporting on EPWP targets from 56 to 50.

2.2 Key challenges

The human and financial resource constraints are also continuing to be the hindrance in the Transport Infrastructure programme in particular. The lack of capacity in the Roads Programme creates a vacuum at both operations and management level.

With regards to EPWP, the department continues to experience a challenge of inadequate capacity to monitor and supervise EPWP workers. However, the department has adopted the principle of optimally utilising available resources even though this hasn't yielded much impact as the skills that are available are mostly administrative support and not technical.

Challenges were also experienced in rolling out the installation of CCTV and Access Control biometrics aimed at strengthening security measures in all government buildings. The department could not procure the services as there were challenges with the recommended service providers. The procurement process had to be restarted from scratch with the advert for a 3-year contract that will cover all the areas identified to be upgraded. Furthermore, the delays in the Bhisho revitalization road project affected the installation of the electronic access control.

3. Outlook for the coming financial year (2017/18)

The 2017/18 will be a consolidation of the department's achievements and continued improvement in the areas where there are still challenges. In this regard, the department's commitments are by restating the strategic focus areas over the next MTEF period, focusing on the 5 priority areas. Therefore, the strategic projects aligned to the priority areas are discussed below.

Creation of Job Opportunities, Development and Empowerment

The department will endeavour to intensify its employment creation and empowerment of communities and construction emerging contractors efforts through the creation of 49 150 work opportunities, promoting 4 labour intensive initiatives, implementing 5 beneficiaries empowerment interventions, supporting 240 emerging contractors to upgrade their status, monitoring 11 Household Contractors livelihood projects, implement 7 interventions and to support 50 public bodies implementing EPWP in the province.

Consolidation of Infrastructure Delivery

The department will continue to strengthen its capability to be a nerve centre for infrastructure delivery by fully implementing and institutionalising the Infrastructure Delivery Management System (IDMS) as a means to improve the planning, source funding, execute and monitor infrastructure projects. Also it will implement the SDM, accelerating skills and artisan development and continuously improving infrastructure and accommodation planning. Furthermore, 12 capital infrastructure projects will be completed within the agreed time period and budget. The acquisition of the Old Kings Holme Old Age Home will be finalised.

The provision of office accommodation will be improved through the development of the Bhisho Office Precinct and conducting condition assessments on 120 state-owned buildings. The programme will also conduct land surveying consolidations and valuations, verify 4 250 immovable assets in the Immovable Asset Register and recommend 200 provincial properties for confirmation of vesting through the Provincial State Land Disposal Committee.

The department also intends increasing its revenue generation by identifying 15 strategic properties and taking them through a process of approval by the accounting officer. The roll-out of the revenue generation strategy will also be implemented through the implementation of the parking tariffs.

The department will continue to improve the provincially proclaimed road network both (surfaced and gravel). In this regard, the visual assessment of 3 670 km of provincially proclaimed surfaced road network as per requirement of Technical Manual for highways (TMH) will be done. The upgrading of 106.5 km of gravel roads to surfaced roads and 150 000 m² of surfaced road will be resealed. Gravel roads bladed will be 33 348 km with 711 km of gravel road being planned for re-gravelling. 58 572 m² of blacktop patching will be implemented. The R61 from Umtamvuma and Nomlacu Phase 1&2 are expected to be completed in August and September 2017, respectively. Phase 3&4 of the same road is expected to commence in November 2017. The department will continue with the upgrading of the Nkantolo and N2 to Siphetu Hospital roads. The Elitheni Coal Mine, Centane to Qholora (Phase 3) will also commence, including the R61 St Barnabas leading to Hluleka nature reserve.

Improving Responsive, Effective and Efficient Support

The department will improve efficiency in the provision of various services through improving systems, policies and procedures of departmental operations as well as the department's control environment. The installation of CCTV, Access Control Biometrics and control gates for parking areas will be finalised. The department will also continue to improve its efficiency in coordinating the payment of rates and taxes in order to assist municipalities perform better.

A SDM that displays customer orientation and defines how the department should operate to better serve its clients will be implemented, which will assist in ensuring functional and strategic alignment between strategy and the organisational structure. The ICT Strategy will also be implemented to support the digital

transformation of the department as envisaged in the SDM and also to ensure optimal use of ICT systems as well as adequacy of ICT governance.

4. Reprioritisation

In budgeting for non-core items, all relevant cost-cutting circulars / practice notes will continue to inform how the department allocates its budget. Furthermore, the department has effected reprioritisation in order to release funds for other priorities.

5. Procurement

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

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Equitable share	2 494 472	2 440 883	3 046 429	3 036 620	3 173 286	3 391 264	3 565 868	3 678 402	3 818 238	5.1
Conditional grants	1 357 472	1 341 070	1 301 654	1 332 573	1 332 573	1 287 573	1 524 905	1 491 196	1 511 786	18.4
Expanded Public Works Programme Incentive Grant for Provinces	65 082	46 791	53 607	52 848	52 848	52 848	89 771	–	–	69.9
Provincial Roads Maintenance Grant	1 292 390	1 294 279	1 248 047	1 279 725	1 279 725	1 234 725	1 435 134	1 491 196	1 511 786	16.2
Total receipts	3 851 944	3 781 953	4 348 083	4 459 193	4 595 859	4 678 837	5 090 773	5 169 598	5 330 024	8.8
of which										
Departmental receipts	32 101	31 894	25 817	24 720	31 120	42 573	45 404	49 017	52 915	6.6

Table 2 shows the source of funding for the department from 2013/14 to 2019/20. For 2017/18, the main sources of funding are equitable share of R3.565 billion and conditional grants of R1.524 billion.

The equitable share allocation has increased by 5.1 per cent compared with the 2016/17 revised estimate. The increase is due to the additional allocations for the provincial priorities in the roads and property portfolio. The conditional grants increased by 18.4 per cent compared to the 2016/17 revised estimate. The increase is attributable to the good performance achieved by the department on Full Time Equivalents (FTEs) targets set by National Public Works.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	15 972	23 291	16 072	24 720	30 720	27 539	45 404	49 017	52 915	64.9
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	12 175	6 132	9 002	-	-	12 508	-	-	-	(100.0)
Transactions in financial assets and liabilities	3 954	2 471	743	-	400	2 526	-	-	-	(100.0)
Total departmental receipts	32 101	31 894	25 817	24 720	31 120	42 573	45 404	49 017	52 915	6.6

Table 3 above shows that the department collected R32.101 million in 2013/14 which increased to a revised estimate of R42.573 million in 2016/17. This revenue is mainly from the sale of Goods and services other than capital assets in respect of rental income collected from the leasing of state-owned properties. In 2017/18, own receipts increase by 6.6 per cent from the revised estimate to R45.404 million. This is due to the forecast implementation of the revenue enhancement strategy, which includes rental of parking bays and charging market related rental on the lease portfolio of state-owned properties.

7. Payment summary

7.1 Key assumptions

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

- National Treasury Instructions on cost containment measures;
- Personnel related adjustments have been taken into account in line with adjustments contained in the National Treasury Budget Guidelines;
- The CPI inflation projections have been taken into account for non-personnel budgets; and

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	446 063	500 826	512 291	540 535	579 385	585 024	609 023	675 808	712 820	4.1
2. Public Works Infrastructure	1 168 193	1 198 456	1 254 683	1 336 381	1 391 550	1 417 313	1 467 299	1 523 704	1 640 869	3.5
3. Transport Infrastructure	1 783 557	1 625 493	2 001 953	1 975 590	2 052 199	2 092 075	2 338 247	2 323 174	2 297 199	11.8
4. Expanded Public Works Programme	454 131	457 178	579 156	606 687	572 725	584 425	676 204	646 912	679 136	15.7
Total payments and estimates	3 851 944	3 781 953	4 348 083	4 459 193	4 595 859	4 678 837	5 090 773	5 169 598	5 330 024	8.8

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	2 989 683	2 920 696	3 107 862	3 140 063	3 104 765	3 172 711	3 645 606	3 875 320	4 091 182	14.9
Compensation of employees	897 711	939 751	1 045 591	1 131 946	1 177 850	1 174 117	1 291 320	1 399 944	1 497 468	10.0
Goods and services	2 091 712	1 980 945	2 057 622	2 008 117	1 926 914	1 998 594	2 354 286	2 475 376	2 593 714	17.8
Interest and rent on land	260	-	4 649	-	-	-	-	-	-	-
Transfers and subsidies to:	220 577	274 384	260 848	298 917	317 977	320 081	326 652	344 678	364 036	2.1
Provinces and municipalities	186 146	235 921	231 367	264 962	286 022	286 581	291 849	311 370	328 862	1.8
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	34 431	38 463	29 481	33 955	31 955	33 500	34 803	33 308	35 174	3.9
Payments for capital assets	641 684	586 873	978 562	1 020 213	1 173 117	1 186 045	1 118 515	949 600	874 806	(5.7)
Buildings and other fixed structures	570 152	525 735	940 890	971 299	1 119 393	1 136 383	1 072 725	900 451	825 011	(5.6)
Machinery and equipment	71 532	60 656	37 672	47 461	49 671	44 405	43 638	46 804	47 298	(1.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	482	-	1 453	4 053	5 257	2 152	2 345	2 497	(59.1)
Payments for financial assets	-	-	811	-	-	-	-	-	-	-
Total economic classification	3 851 944	3 781 953	4 348 083	4 459 193	4 595 859	4 678 837	5 090 773	5 169 598	5 330 024	8.8

Tables 4 and 5 show the summary of payments and estimates for the department per programme and economic classification. Actual expenditure increased from R3.851 billion in 2013/14 to a revised estimate of R4.678 billion in 2016/17 due to inflationary adjustments and the additional resources to fund the provincial priorities aligned to the mandate of the department. In 2017/18, the budget increases by 8.8 per cent mainly due to the normal inflationary adjustments and the additional funding provided for prioritised roads and two public works projects.

Compensation of Employees expenditure increased significantly from R897.711 million in 2013/14 to a revised estimate of R1.174 billion in 2016/17. The increase is due to the carry-through costs of the higher than anticipated wage agreement as well as reprioritisation done for the filling of critical posts. In 2017/18, the budget increases by 10 per cent due to inflationary adjustments and the provision to fill the vacant critical posts as per the approved organogram which includes the elements of National Public Works sector.

Expenditure on Goods and Services decreased from R2.091 billion in 2013/14 to a revised estimate of R1.998 billion in 2016/17. The decrease is due to the reprioritisation made by the department to fund capital projects that were experiencing cost pressures. In 2017/18, the budget increases by 17.8 per cent as a result of additional funding received for the provincial flagship project, increase in maintenance projects allocation that is in-line with the PRMG conditions as well as allocation on the EPWP Incentive conditional grant due to good performance achieved by the department on FTEs targets set by National Public Works.

Transfers and Subsidies increased from R220.577 million in 2013/14 to a revised estimate of R320.081 million in 2016/17. This increase is attributable to the broadening of property portfolio owned by the province thus increasing the property rates and taxes. In 2017/18, the budget increases marginally by 2.1 per cent due to once off allocation of the rollover approval in 2016/17 to settle the 2015/16 accruals and municipal debts.

Payments for Capital Assets increased from R641.684 million in 2013/14 to a revised estimate of R1.186 billion in 2016/17. The increase is attributable to new funding received for priority capital projects as pronounced by the premier in the 2015 State of the Province Address (SOPA) as well as the department's decision to continue to invest in capital projects. In 2017/18, the budget decreases by 5.7 per cent due to front loaded amount of the R61 project in the 2016/17 adjustment estimates and compliance with the PRMG conditions in respect of split between maintenance and capital spending.

7.4 Expenditure by municipal boundary

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

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Buffalo City Metro	32 016	33 822	35 344	37 217	37 217	37 217	52 695	73 390	105 416	41.6
Nelson Mandela Bay Metropolitan Municipality	51 330	54 225	56 665	59 668	59 668	59 668	94 130	66 845	67 807	57.8
Alfred Nzo District Municipality	592 684	657 452	643 486	670 254	670 254	670 254	714 992	747 015	766 282	6.7
Mataiele	2 204	2 328	2 433	2 562	2 562	2 562	2 733	2 855	2 929	6.7
Umtzimvubu	-	-	-	-	-	-	-	-	-	-
Mbizana	2 146	2 270	2 406	2 534	2 534	2 534	2 703	2 824	2 897	6.7
Ntabankulu	588 334	652 854	638 647	665 158	665 158	665 158	709 556	741 336	760 456	6.7
Alfred Nzo District	-	-	-	-	-	-	-	-	-	-
Amathole	680 481	726 380	710 173	363 778	363 778	363 778	489 654	406 585	414 530	34.6
Mbhashe	1 548	1 636	1 709	1 800	1 800	1 800	1 920	2 006	2 057	6.7
Great Kei	1 690	1 789	1 907	2 008	2 008	2 008	2 142	2 238	2 295	6.7
Amahlathi	664 557	709 552	692 551	345 222	345 222	345 222	469 860	385 904	393 315	36.1
Ngqushwa	1 842	1 947	2 035	2 143	2 143	2 143	2 286	2 388	2 450	6.7
Raymond Mhlaba	8 197	8 659	9 049	9 529	9 529	9 529	10 165	10 620	10 894	6.7
Mnquma	2 647	2 796	2 922	3 077	3 077	3 077	3 282	3 429	3 518	6.7
Amathole District	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	884 819	933 824	911 462	948 949	948 949	948 949	1 012 289	1 057 628	1 084 906	6.7
Inxuba Yethemba	2 727	2 881	3 010	3 170	3 170	3 170	3 381	3 533	3 624	6.7
Intsika Yethu	1 149	1 214	1 269	1 336	1 336	1 336	1 425	1 489	1 528	6.7
Emalahleni (Ec)	1 791	1 896	2 031	2 139	2 139	2 139	2 282	2 384	2 446	6.7
Engcobo	794	839	877	923	923	923	985	1 029	1 056	6.7
Enoch Mgijima (New)	877 513	926 102	903 341	940 398	940 398	940 398	1 003 168	1 048 098	1 075 130	6.7
Sakhisizwe	845	893	933	982	982	982	1 048	1 095	1 123	6.7
Chris Hani District	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	593 396	637 263	623 061	648 870	648 870	648 870	793 776	724 328	740 467	22.3
Elundini	293 365	312 889	282 771	290 545	290 545	290 545	309 938	323 820	332 172	6.7
Senqu	1 089	1 153	1 239	1 304	1 304	1 304	1 391	1 454	1 491	6.7
Walter Sisulu	298 942	323 221	339 051	357 021	357 021	357 021	482 446	399 054	406 804	35.1
Joe Gqabi District	-	-	-	-	-	-	-	-	-	-
O.R Tambo District Municipality	629 467	502 490	1 148 298	1 503 649	1 640 403	1 723 381	1 727 556	1 841 248	1 890 926	0.2
Ngquza Hills	1 205	1 273	1 330	1 400	1 400	1 400	1 494	1 561	1 601	6.7
Port St Johns	1 728	1 826	1 908	2 009	2 009	2 009	2 143	2 239	2 297	6.7
Nyandeni	1 461	1 546	1 654	1 741	1 741	1 741	1 857	1 941	1 991	6.7
Mhlontlo	812	858	896	943	943	943	1 006	1 052	1 079	6.7
King Sabata Dalindyebo	624 261	496 987	1 142 510	1 497 554	1 634 308	1 717 286	1 721 055	1 834 456	1 883 959	0.2
O.R Tambo District	-	-	-	-	-	-	-	-	-	-
Sarah Baartman District Municipality	387 751	236 497	219 595	226 809	226 721	226 721	205 681	252 558	259 690	(9.3)
Dr Beyers Naude	192 615	28 491	29 857	31 439	31 439	31 439	163 559	36 506	34 194	420.2
Blue Crane Route	180 993	193 066	174 126	178 842	178 842	178 842	24 585	197 450	206 701	(86.3)
Makana	7 647	8 078	8 442	8 889	8 889	8 889	9 483	9 907	10 163	6.7
Ndlambe	1 571	1 660	1 735	1 827	1 827	1 827	1 949	2 036	2 089	6.7
Sundays River Valley	2 095	2 213	2 313	2 436	2 436	2 436	2 598	2 715	2 785	6.7
Kouga	1 467	1 549	1 619	1 705	1 705	1 705	1 819	1 900	1 949	6.7
Kou-Kamma	1 362	1 439	1 503	1 671	1 583	1 583	1 688	2 044	1 809	6.7
Sarah Baartman District	-	-	-	-	-	-	-	-	-	-
Whole Province	-	-	-	-	-	-	-	-	-	-
Total provincial payments by district and local municipality	3 851 944	3 781 953	4 348 083	4 459 193	4 595 859	4 678 837	5 090 773	5 169 598	5 330 024	8.8

Table 6 above provides the summary of expenditure by the department in each of the benefiting municipalities.

Expenditure in the municipalities accommodates key projects (i.e. office accommodation, road maintenance, payment of rates and taxes, etc.) and create jobs through EPWP. Over the 2017 MTEF, the bulk of the department's service delivery spending is concentrated in district municipalities with OR Tambo receiving the most, followed by Chris Hani, Joe Gqabi and Alfred Nzo while Amathole and Sarah Baartman receives the least.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Existing infrastructure assets	2 351 638	1 624 449	2 125 814	2 065 821	2 145 737	2 212 195	2 446 580	2 354 530	2 296 292	10.6
Maintenance and repair	1 685 955	1 059 338	1 157 292	1 116 024	1 014 929	1 042 917	1 311 865	1 408 533	1 423 180	25.8
Upgrades and additions	660 732	558 477	957 250	926 421	1 129 432	1 165 844	1 134 715	838 788	759 899	(2.7)
Refurbishment and rehabilitation	4 951	6 634	11 272	23 375	1 375	3 433	-	107 209	113 213	(100.0)
New infrastructure assets	67 475	51 886	82 668	93 892	73 892	78 788	96 757	64 454	68 055	22.8
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	2 419 113	1 676 335	2 208 482	2 159 713	2 219 629	2 290 983	2 543 337	2 418 984	2 364 347	11.0

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 7 above presents a summary of infrastructure payments and its estimates by category. A more detailed listing of infrastructure projects to be undertaken by the department can be found under Annexure B5 of this chapter. Reprioritisation on infrastructure has been informed by the decision to prioritise various projects across programmes as listed in the B5 project list.

The total departmental infrastructure spending of all categories decreased from R2.419 billion in 2013/14 to a revised estimate of R2.290 billion in 2016/17 due to the inclusion of overheads prior to the 2014/15 infrastructure spending. In 2017/18, the budget increases by 11 per cent due to additional allocation for provincial priority roads projects over the MTEF.

Maintenance and repairs increases by 25.8 per cent to R1.311 billion from the 2016/17 revised estimate of R1.042 billion. Upgrades and additions decreases by 2.7 per cent to R1.134 billion from the revised estimate of R1.165 billion in 2016/17. Refurbishment and rehabilitation decreases by 100 per cent in 2017/18 from R3.433 million 2016/17. The New infrastructure assets increases by 22.8 per cent in 2017/18 to R96.757 million, from the revised estimate of R78.788 million in 2016/17 due to the acquisition of the Kings Holme Old Age Home in Kings Williams Town for office accommodation.

7.5.2 Maintenance

As per table 7 above, maintenance increases by 25.8 per cent in 2017/18. The larger share of the maintenance budget relates to roads infrastructure asset that is funded by the PRMG. The details of maintenance projects are captured in the infrastructure schedule (Annexure B5 of this chapter).

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Provincial Roads Maintenance Conditional grant	1 243 228	1 134 275	1 366 913	1 320 829	1 320 829	1 367 551	1 435 134	1 491 196	1 511 786	4.9
Expanded Public Works Programme Integrated Grant for Provinces	65 081	46 791	53 606	52 848	52 848	52 848	89 771	-	-	69.9
Total	1 308 309	1 181 066	1 420 519	1 373 677	1 373 677	1 420 399	1 524 905	1 491 196	1 511 786	7.4

7.6.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	992 001	907 066	1 113 321	1 072 225	1 072 225	1 072 225	1 273 061	1 336 987	1 348 941	18.7
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	992 001	907 066	1 113 321	1 072 225	1 072 225	1 072 225	1 273 061	1 336 987	1 348 941	18.7
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	316 308	274 000	307 198	301 452	301 452	348 174	251 844	154 209	162 845	(27.7)
Buildings and other fixed structures	316 308	274 000	307 198	301 452	301 452	348 174	251 844	154 209	162 845	(27.7)
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	1 308 309	1 181 066	1 420 519	1 373 677	1 373 677	1 420 399	1 524 905	1 491 196	1 511 786	7.4

Table 8 and 9 show the summary of the conditional grant payments by grant and by economic classification.

The PRMG increased from R1.243 billion in 2013/14 to a revised estimate of R1.367 billion in 2016/17. This increase is attributable to the normal inflationary adjustment. In 2017/18, the grant increases marginally by 4.9 per cent to R1.435 billion.

The EPWP Incentive is based on performance (jobs created). The grant decreases from R65.081 million in 2013/14 to revised estimate of R52.848 million in 2016/17. In 2017/18, the grant increases by 69.9 per cent to R89.771 million due to the good performance achieved by the department on FTEs targets set by National Public Works.

In terms of the economic classification, Goods and services increase from R992 million in 2013/14 to a revised estimate of R1.072 billion in 2016/17. This is attributable to the refocus on maintenance projects as per the conditions of the PRMG. In 2017/18, the budget increase by 18.7 per cent due to the increase in the EPWP incentive grant allocation.

Payment for capital assets have increased from R316.308 million in 2013/14 to a revised estimate of R348.174 million in 2016/17. In 2017/18, the budget decrease by 27.7 per cent in order to comply with the PRMG conditions.

7.7 Transfers

7.7.1 Transfers to local government by category

Table 10: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Category A	80 589	95 857	105 659	123 576	122 246	122 806	131 248	145 198	153 383	6.9
Category B	101 673	134 871	121 893	135 130	157 519	157 519	154 032	159 222	168 140	(2.2)
Category C	3 884	5 193	3 815	6 256	6 257	6 256	6 569	6 950	7 339	5.0
Unallocated	–	–	–	–	–	–	–	–	–	–
Total departmental transfers	186 146	235 921	231 367	264 962	286 022	286 581	291 849	311 370	328 862	1.8

Table 10 above shows the summary of transfers in respect of payment of property rates and taxes for provincial owned properties. Transfers and Subsidies increase from R186.146 million in 2013/14 to a revised estimate of R286.581 million in 2016/17. This increase is attributable to the broadening of the property portfolio owned by the province thus increasing the property rates and taxes. In 2017/18, the budget increases by 1.8 per cent.

8. Programme description

8.1 Programme 1: Administration

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

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

Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Office of the Mec	8 137	7 918	9 181	10 653	11 653	11 268	15 534	18 686	19 732	37.9
2. Management of the Department	14 523	15 002	16 148	29 641	29 641	31 615	22 885	19 255	20 473	(27.6)
3. Corporate Support	423 403	477 906	486 962	500 241	538 091	542 141	570 604	637 867	672 615	5.3
Total payments and estimates	446 063	500 826	512 291	540 535	579 385	585 024	609 023	675 808	712 820	4.1

**Table 12: Summary of departmental payments and estimates by economic classification:
P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	417 990	457 168	468 809	499 665	515 110	524 780	544 552	603 413	636 347	3.8
Compensation of employees	255 794	270 227	316 577	334 132	346 457	348 125	383 371	429 541	454 674	10.1
Goods and services	161 936	186 941	152 232	165 533	168 653	176 655	161 181	173 872	181 673	(8.8)
Interest and rent on land	260	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	25 083	29 704	23 992	26 018	26 018	27 783	28 569	26 762	28 261	2.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	25 083	29 704	23 992	26 018	26 018	27 783	28 569	26 762	28 261	2.8
Payments for capital assets	2 990	13 954	18 679	14 852	38 257	32 461	35 902	45 633	48 212	10.6
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 990	13 954	18 679	13 399	34 204	27 204	33 750	43 288	45 715	24.1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 453	4 053	5 257	2 152	2 345	2 497	(59.1)
Payments for financial assets	-	-	811	-	-	-	-	-	-	-
Total economic classification	446 063	500 826	512 291	540 535	579 385	585 024	609 023	675 808	712 820	4.1

Tables 11 and 12 above summarise the expenditure and budgeted estimates relating to Programme 1 over the period 2013/14 to 2019/20 per sub-programme and economic classification. Expenditure increased from R446.063 million in 2013/14 to a revised estimate of R585.024 million in 2016/17. The increase is due to the building of financial management capacity that is focusing on contract management and finance as well as the transfer of employees from the Department of Transport. In 2017/18, the budget increases by 4.1 per cent to R609.023 million.

Compensation of Employees expenditure increased from R255.794 million in 2013/14 to a revised estimate of R348.125 million in 2016/17 due to building of capacity. In 2017/18, the budget increases by 10.1 per cent due to ICS adjustments and provision for filling of vacant critical posts as per the approved organogram.

Goods and Services increased from R161.936 million in 2013/14 to a revised estimate of R176.655 million in 2016/17. In 2017/18, the budget decreases by 8.8 per cent due to internal reprioritisation to fund the approved organogram and related reduction on the use of consultants.

Transfers and Subsidies increased from R25.083 million in 2013/14 to a revised estimate of R27.783 million in 2016/17. The increase is largely attributable to staff exiting through normal attrition. In 2017/18, the budget increases marginally by 2.8 per cent to R28.569 million.

Payment for Capital Assets increased from R2.990 million in 2013/14 to a revised estimate of R32.461 million in 2016/17. This was due to the provision of office equipment and computers that have reached the useful lifespan, upgrade of Storage Area Network (SAN) for Amathole and Head Office as well as white fleet budget. In 2017/18, the budget increases by 10.6 per cent due to centralisation of the budget for the white fleet utilisation.

8.2 Programme 2: Public Works Infrastructure

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

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

Table 13: Summary of departmental payments and estimates sub-programme: P2 – Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Programme Support	103 791	114 719	123 268	131 802	142 074	142 703	139 120	152 911	161 472	(2.5)
2. Planning	4 550	4 374	4 438	6 388	4 921	4 382	6 453	6 921	7 308	47.3
3. Design	38 875	37 511	63 117	–	–	9	–	–	–	(100.0)
4. Construction	232 934	226 061	202 104	281 015	248 835	267 662	251 964	252 992	267 160	(5.9)
5. Maintenance	161 128	153 688	163 932	154 074	175 065	174 700	177 187	193 823	221 246	1.4
6. Immovable Asset Management	545 113	567 861	586 919	662 990	680 238	686 784	726 782	744 471	781 376	5.8
7. Facility Operations	81 802	94 242	110 905	100 112	140 417	141 073	165 793	172 586	202 307	17.5
Total payments and estimates	1 168 193	1 198 456	1 254 683	1 336 381	1 391 550	1 417 313	1 467 299	1 523 704	1 640 869	3.5

Table 14: Summary of departmental payments and estimates by economic classification: P2 – Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	727 714	738 888	802 289	829 655	898 836	905 318	959 054	1 020 743	1 105 911	5.9
Compensation of employees	289 098	306 992	337 973	358 194	380 348	377 983	416 807	453 859	497 188	10.3
Goods and services	438 616	431 896	459 667	471 461	518 488	527 335	542 247	566 884	608 723	2.8
Interest and rent on land	-	-	4 649	-	-	-	-	-	-	-
Transfers and subsidies to:	186 717	233 107	227 008	263 962	282 522	282 878	288 129	307 263	324 470	1.9
Provinces and municipalities	186 146	231 723	226 957	261 962	282 522	282 878	288 129	307 263	324 470	1.9
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	571	1 384	51	2 000	-	-	-	-	-	-
Payments for capital assets	253 762	226 461	225 386	242 765	210 192	229 117	220 116	195 698	210 488	(3.9)
Buildings and other fixed structures	245 080	223 120	225 012	232 975	200 310	215 957	215 385	195 698	210 488	(0.3)
Machinery and equipment	8 682	3 341	374	9 790	9 882	13 160	4 731	-	-	(64.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 168 193	1 198 456	1 254 683	1 336 381	1 391 550	1 417 313	1 467 299	1 523 704	1 640 869	3.5

Tables 13 and 14 above show that expenditure increased from R1.168 billion in 2013/14 to a revised estimate of R1.417 billion in 2016/17. This is attributable to the increased provision made for the payment of rates and taxes as well as once off allocations to fund departmental priorities in the properties unit. In 2017/18, the budget increases marginally by 3.5 per cent.

Compensation of employees increased from R289.098 million in 2013/14 to a revised estimate of R377.983 million in 2016/17. The increase was attributable to the building of capacity within the property holdings and buildings components within the programme. In 2017/18, the budget increases by 10.3 per cent due to the ICS adjustment and provision for filling of vacant critical positions as per the approved organogram.

Goods and services spending increased from R438.616 million in 2013/14 to a revised estimate of R527.335 million in 2016/17. This increase was due to the ever increasing demand for office space by client departments and allocations for provincial priorities that include the conditional assessments, security related priorities and business and advisory services related to the Bhisho Office Precinct. In 2017/18, the budget increases marginally by 2.8 per cent to R542.247 million.

Transfers and subsidies increased from R186.717 million in 2013/14 to a revised estimate of R282.878 million in 2016/17. The increase was due to the broadening of the property portfolio owned by the province thus increasing the property rates and taxes. In 2017/18, the budget increases marginally by 1.9 per cent to R288.129 million. This is attributable to the once-off allocation in respect of roll-over approved in 2016/17 for rates and taxes.

Payment for Capital Assets decreased from R253.762 million in 2013/14 to the revised estimate of R229.117 million in 2016/17. In 2017/18, the budget decreases by 3.9 per cent mainly due to the centralisation of white fleet budget to Programme 1.

Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P2: Public Works Infrastructure

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
C-AMP submitted to the relevant treasury in accordance with GIAMA.	1	1	1	1
Number of infrastructure designs ready for tender.	43	42	16	5
Number of capital infrastructure projects completed within the agreed time period.	15	12	8	8
Number of capital infrastructure projects completed within agreed budget.	15	12	8	8
Number of planned maintenance projects awarded.	15	10	5	5
Number of planned maintenance projects completed within the agreed contract period.	14	7	12	13
Number of planned maintenance projects completed within agreed budget.	14	7	12	13
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury.	3 607	4 250	4 300	4 500
Number of condition assessments conducted on state-owned buildings.	110	120	200	300
Compiled and submitted compliant U-AMP as per requirements of Provincial Treasury.	1	1	1	1
All received User Asset Management Plans for other Departments reviewed.	10	13	13	13
Number of identified strategic properties approved by the accounting officer for revenue generating purposes.	10	15	20	25
Number of provincial properties recommended for confirmation of vesting through the Provincial State Land Disposal Committee (PSLDC).	150	200	500	730

The table above shows the planned service delivery measures planned for the 2017/18 and the MTEF period for the Public Works Infrastructure. The department has endeavoured to prioritise resource towards the attainment of these key service delivery measures.

8.3 Programme 3: Transport Infrastructure

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

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

Table 16: Summary of departmental payments and estimates sub-programme: P3 – Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
1. Programme Support Infrastructure	15 547	11 990	18 800	20 243	20 243	18 805	12 706	10 273	14 143	(32.4)
2. Infrastructure Planning	28 503	29 155	16 898	24 095	19 595	17 467	19 831	25 096	30 163	13.5
3. Infrastructure Design	29 468	27 602	13 593	19 825	16 625	14 349	14 377	15 979	22 714	0.2
4. Construction	564 722	490 514	917 515	917 271	1 134 813	1 159 154	1 156 521	1 018 853	944 056	(0.2)
5. Maintenance	1 020 309	948 258	918 022	876 305	753 122	769 391	1 020 304	1 123 081	1 145 341	32.6
6. Mechanical	125 008	117 974	117 125	117 851	107 801	112 909	114 508	129 892	140 782	1.4
Total payments and estimates	1 783 557	1 625 493	2 001 953	1 975 590	2 052 199	2 092 075	2 338 247	2 323 174	2 297 199	11.8

Table 17: Summary of departmental payments and estimates by economic classification: P3 - Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	1 396 961	1 273 004	1 270 065	1 221 641	1 135 679	1 174 193	1 478 830	1 618 039	1 684 332	25.9
Compensation of employees	284 037	280 946	299 408	342 616	361 046	354 307	389 681	405 737	428 562	10.0
Goods and services	1 112 924	992 058	970 657	879 025	774 632	819 886	1 089 149	1 212 302	1 255 770	32.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8 777	11 573	9 836	8 937	9 437	9 420	9 954	10 653	11 305	5.7
Provinces and municipalities	-	4 198	4 410	3 000	3 500	3 703	3 720	4 107	4 392	0.5
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	8 777	7 375	5 426	5 937	5 937	5 717	6 234	6 546	6 913	9.0
Payments for capital assets	377 819	340 916	722 052	745 012	907 083	908 462	849 463	694 482	601 562	(6.5)
Buildings and other fixed structures	325 072	299 638	711 680	726 324	907 083	908 462	845 340	692 059	601 120	(6.9)
Machinery and equipment	52 747	40 796	10 372	18 688	-	-	4 123	2 423	442	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	482	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 783 557	1 625 493	2 001 953	1 975 590	2 052 199	2 092 075	2 338 247	2 323 174	2 297 199	11.8

Table 16 and 17 show that expenditure increased from R1.783 billion in 2013/14 to the 2016/17 revised estimate of R2.092 billion. The increase was due to the normal inflationary adjustment as well as additional allocation for specific roads. In 2017/18, the budget increases by 11.8 per cent to R2.258 billion due to additional allocation received for specific priority roads.

Expenditure on Compensation of Employees increased from R284.037 million in 2013/14 to the 2016/17 revised estimate of R354.307 million. The increase was due to the implementation of OSD for engineering professionals. In 2017/18, the budget increases by 10 per cent due to ICS and provision for filling of vacant critical positions to enable the programme to build capacity to deliver on the roads mandate.

Goods and Services expenditure decreased from R1.112 billion in 2013/14 to a revised estimate of R819.886 million in 2016/17. In 2017/18, the budget increases by 32.8 per cent due to the compliance with the PRMG conditions.

Transfer and subsidies expenditure increased from R8.777 million in 2013/14 to the 2016/17 revised estimate of R9.420 million. In 2017/18, the budget increases by 5.7 per cent to R9.954 million.

Payments for capital assets expenditure increased from R377.819 million in 2013/14 to the revised estimate of R908.462 million in 2016/17. The increase is attributable to new funding received for priority capital projects as pronounced by the premier in the 2015 State of the Province Address (SOPA) as well as the department's decision to continue to invest in capital projects. In 2017/18, the budget decreases by 6.5 per cent due to front loaded amount of the R61 project in the 2016/17 adjustment estimates and compliance with the PRMG conditions in respect of split between maintenance and capital spending.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P3 - Transport Infrastructure

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual.	4 223	3 670	3 670	3 670
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual.	0	0	37 091	0
Number of kilometres of gravel roads upgraded to surfaced roads.	47 km	106.5	23 km	57 km
Number of square metres of surfaced roads rehabilitated.	1 800 m2	0	11 000 m2	0
Number of square metres of surfaced roads resealed.	50 000	150 000	1 765 000	1 465 000
Number of kilometres of gravel roads re-gravelled.	686	711	610	618
Number of square metres of blacktop patching	44 800	58 572	48 000	48 900
Number of kilometres of gravel roads bladed.	30 100	33 348	31 200	32 400

The table above reflects the key service delivery measures in the Transport Infrastructure for the 2017/18 and over the MTEF period. In terms of the above, the department will intensify the delivery of upgrading roads to surfaced standard with a number of projects planned for the new where about 106.5 km is planned for 2017/18. Reseal programme will also be intensified over this period.

8.4 Programme 4: Expanded Public Works Programme

Objectives: To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and coordination of the Expanded Public Works Programme. The programme is divided into 4 sub-programmes:

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

Table 19: Summary of departmental payments and estimates sub-programme: P4 - Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Programme Support	7 821	9 269	7 645	9 105	7 403	11 272	15 257	16 648	17 600	35.4
2. Community Development	342 619	340 213	455 774	473 573	466 941	472 380	537 007	497 501	521 798	13.7
3. Innovation and Empowerment	72 660	77 823	81 730	85 003	65 336	67 474	85 762	91 968	97 138	27.1
4. Co-ordination and Compliance Monitoring	31 031	29 873	34 007	39 006	33 045	33 299	38 178	40 795	42 600	14.7
Total payments and estimates	454 131	457 178	579 156	606 687	572 725	584 425	676 204	646 912	679 136	15.7

Table 20: Summary of departmental payments and estimates by economic classification: P4 - Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	447 018	451 636	566 699	589 102	555 140	568 420	663 170	633 125	664 592	16.7
Compensation of employees	68 782	81 586	91 633	97 005	89 999	93 702	101 461	110 807	117 044	8.3
Goods and services	378 236	370 050	475 066	492 097	465 141	474 718	561 709	522 318	547 548	18.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	12	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	12	-	-	-	-	-	-	-
Payments for capital assets	7 113	5 542	12 445	17 585	17 585	16 005	13 034	13 787	14 544	(18.6)
Buildings and other fixed structures	-	2 977	4 198	12 000	12 000	11 964	12 000	12 694	13 403	0.3
Machinery and equipment	7 113	2 565	8 247	5 585	5 585	4 041	1 034	1 093	1 141	(74.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	454 131	457 178	579 156	606 687	572 725	584 425	676 204	646 912	679 136	15.7

Tables 19 and 20 show that expenditure increased from R454.131 million in 2013/14 to a revised estimate of R584.425 million in 2016/17 mainly due to the increase in the EPWP Incentive grant allocation. In 2017/18, the programme's budget increases by 15.7 per cent due to the increase of the EPWP Incentive allocation resulting from good performance achieved by the department on FTEs targets set by National Public Works.

Compensation of employees increased from R68.782 million in 2013/14 to a revised estimate of R93.702 million in 2016/17 due to the increase in the number of intake for NYS and APTCOD. The budget increase by 8.3 per cent in 2017/18 due to provision for the ICS adjustments and filling of vacant posts.

Goods and Services increased from R378.236 million in 2013/14 to a revised estimate of R474.718 million in 2016/17. This was due to the funding of job creation through the EPWP Incentive grant. In 2017/18, the budget increases by 18.3 per cent due to increase in the EPWP Incentive allocation and funding for the Household Contractors.

Payments for Capital Assets decreased from R7.113 million in 2013/14 to a revised estimate of R16.005 million in 2016/17. The increase is as a result of reprioritisation of budget within the department to fund the greening / beautification of small town projects. In 2017/18, the budget decreases by 18.6 per cent due to the centralisation of the white fleet budget to Programme 1.

Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P4: Expanded Public Works Programme

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads.	51 000	49 150	49 200	49 300
Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads.	21 013	20 225	20 243	20 281
Number of livelihood projects monitored.	11	11	11	11
Number of participants Empowerment Interventions.	4	5	5	5
Number of labour intensive initiatives promoted.	2	4	4	4
Number of public bodies reporting on EPWP targets within the Province.	56	50	50	50
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province.	7	7	7	7
Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase 111 Business Plan targets.	99 417	109 012	115 600	0

The table above reflects the service delivery measures in respect of EPWP Programme for 2017/18 and over the MTEF period. Key will be the continuation of job creation and skills development

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 22: Personnel numbers and costs

Personnel numbers	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020
1. Administration	1 387	933	1 155	1 178	1 237	1 237	1 560
2. Public Works Infrastructure	1 254	1 240	1 241	1 223	1 233	1 233	1 233
3. Transport Infrastructure	1 504	1 373	1 408	1 455	1 445	1 445	1 445
4. Expanded Public Works Programme	2 032	2 130	1 476	1 575	1 459	1 459	1 459
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	6 177	5 676	5 280	5 431	5 374	5 374	5 697
Total provincial personnel cost (R thousand)	897 711	939 751	1 045 591	1 174 117	1 291 320	1 399 944	1 497 468
Unit cost (R thousand)	145	166	198	216	240	261	263

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 23: Personnel numbers and costs by component

R thousands	2013/14		Actual 2014/15		2015/16		Revised estimate 2016/17		Medium-term expenditure estimate 2017/18		2018/19		2019/20		Average annual growth over MTEF 2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	2 337	342 242	2 780	342 202	2 175	339 956	1 815	496	2 311	395 913	2 268	432 079	2 268	412 144	6.1%	3.4%	30.6%
7 – 10	1 127	341 967	1 110	386 192	1 205	403 232	972	241	1 213	475 409	1 305	539 832	1 305	638 031	-3.8%	13.1%	44.3%
11 – 12	199	129 961	198	140 103	234	144 917	139	75	214	189 998	225	181 809	225	188 358	9.1%	2.6%	14.3%
13 – 16	30	28 671	36	36 649	50	42 329	45	7	52	49 617	49	65 355	49	83 670	-13.2%	22.3%	5.5%
Other	2 484	54 870	1 552	34 605	1 616	115 158	–	1 641	1 641	63 180	1 527	72 244	1 527	77 741	-2.0%	6.1%	5.3%
Total	6 177	897 711	5 676	939 751	5 280	1 045 591	2 971	2 460	5 431	1 174 117	5 374	1 291 320	5 374	1 399 944	1.6%	8.4%	100.0%
Programme																	
1. Administration	1 387	255 794	933	270 227	1 155	316 577	648	530	1 178	318 925	1 237	383 370	1 237	429 542	9.8%	12.5%	29.6%
2. Public Works Infrastructure	1 254	289 098	1 240	306 992	1 241	337 973	935	288	1 223	431 571	1 233	416 808	1 233	453 859	0.3%	4.8%	34.0%
3. Transport Infrastructure	1 504	284 037	1 373	280 946	1 408	299 408	1 306	149	1 455	342 616	1 445	389 681	1 445	405 737	-0.2%	7.7%	28.9%
4. Expanded Public Works Programme	2 032	68 782	2 130	81 586	1 476	91 633	82	1 493	1 575	81 005	1 459	101 461	1 459	110 807	-2.5%	13.1%	7.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	6 177	897 711	5 676	939 751	5 280	1 045 591	2 971	2 460	5 431	1 174 117	5 374	1 291 320	5 374	1 399 944	1.6%	8.4%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	3 114	639 993	3 576	700 342	3 192	779 618	2 433	1 299	3 732	903 249	3 609	1 001 267	3 543	1 091 245	0.7%	9.0%	77.8%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	580	201 422	548	208 238	533	219 333	538	–	538	220 486	554	234 817	570	250 080	1.9%	6.2%	18.0%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	2 483	56 296	1 552	31 171	1 555	46 640	–	1 161	1 161	50 382	1 211	55 236	1 261	58 619	4.1%	7.3%	4.2%
Total	6 177	897 711	5 676	939 751	5 280	1 045 591	2 971	2 460	5 431	1 174 117	5 374	1 291 320	5 374	1 399 944	1.6%	8.4%	100.0%

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

Table 23 above shows that personnel numbers decreased from 6 177 at a cost of R897.711 million in 2013/14 to 5 431 at a cost of R1.174 billion in 2016/17. The decline has been informed by staff leaving the department through natural attrition and delays in implementing the 2016/17 Annual Recruitment Plan (ARP). The department has experienced challenges in attracting scarce skills due to stringent OSD conditions and the inability to attract the requisite skills. Overall, personnel is expected grow by 1.6 per cent over 2017 MTEF with the implementation of the approved organogram.

9.3 Payments on training by programme

Table 24: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	29 650	30 720	30 376	33 966	33 966	33 966	35 664	37 732	39 845	5.0
2. Public Works Infrastructure	–	–	–	–	–	–	–	–	–	–
3. Transport Infrastructure	–	–	–	–	–	–	–	–	–	–
4. Expanded Public Works Programme	–	–	–	–	–	–	–	–	–	–
Total payments on training	29 650	30 720	30 376	33 966	33 966	33 966	35 664	37 732	39 845	5.0

As required by the Skills Development Act, the department budgets at least 1 per cent of its salary expense for staff training. The expenditure as illustrated in Table 24 above relates to the payments on training of emerging contractors (community-based projects). It further reflects future employees (bursary students who will after completion of studies become employees) and APTCoD students (non-government sector employees).

The total number of bursaries for future employees (external bursaries) is capped due to various factors such as budget availability, number of students already in receipt of bursaries, type of studies, (e.g. Diploma or B degree) and the number and types of bursary holders who complete their studies. All these factors are taken into account when new bursaries are allocated. These are full bursaries that cover class fees, books, accommodation, etc.

The allocation of bursaries and study assistance to existing employees is entirely budget dependent and driven by the Workplace Skills Plan, which is informed by employees' personal development plans.

9.4 Information on training

Table 25: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Number of staff	6 177	5 676	5 280	5 467	5 467	5 431	5 374	5 374	5 697	(1.0)
Number of personnel trained	1 700	2 000	1 813	2 211	2 211	2 211	2 322	2 457	2 594	5.0
of which										
Male	950	1 100	1 182	1 216	1 216	1 216	1 277	1 351	1 427	5.0
Female	750	900	631	995	995	995	1 045	1 105	1 167	5.0
Number of training opportunities	1 700	2 000	2 002	2 211	2 211	2 211	2 322	2 457	2 594	5.0
of which										
Tertiary	825	975	1 024	1 078	1 078	1 078	1 132	1 198	1 265	5.0
Workshops	725	850	893	940	940	940	987	1 044	1 102	5.0
Seminars	150	175	86	193	193	193	203	215	227	5.0
Other	—	—	—	—	—	—	—	—	—	—
Number of bursaries offered	290	320	249	354	354	354	371	393	415	5.0
Number of interns appointed	300	300	245	332	210	311	348	368	389	12.0
Number of learnerships appointed	1 500	2 000	1 281	2 211	1 450	1 452	1 500	1 550	1 600	3.3
Number of days spent on training	—	—	—	—	—	—	—	—	—	—
Payments on training by programme										
1. Administration	29 650	30 720	30 376	33 966	33 966	33 966	35 664	37 732	39 845	5.0
2. Public Works Infrastructure	—	—	—	—	—	—	—	—	—	—
3. Transport Infrastructure	—	—	—	—	—	—	—	—	—	—
4. Expanded Public Works Program	—	—	—	—	—	—	—	—	—	—
Total payments on training	29 650	30 720	30 376	33 966	33 966	33 966	35 664	37 732	39 845	5.0

Table 25 above depicts the number of staff that attended various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships. Training includes short courses for in-house staff, as well as internships in the various programmes.

9.5 Structural changes

None.

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

Department of Roads and Public Works

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	15 972	23 291	16 072	24 720	30 720	27 539	45 404	49 017	52 915	64.9
Sale of goods and services produced by department (excluding capital assets)	15 809	23 291	16 033	24 720	30 720	27 539	45 404	49 017	52 915	64.9
Sales by market establishments	-	17 097	12 381	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	15 809	6 194	3 652	24 720	30 720	27 539	45 404	49 017	52 915	64.9
Of which										
Rent on dwellings	15 809	6 194	3 652	22 324	28 324	27 539	42 864	46 331	50 078	55.6
Sale of tender documents	-	-	-	1 211	1 211	-	1 284	1 358	1 434	-
Commission on insurance and garnishees	-	-	-	1 185	1 185	-	1 256	1 328	1 403	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	163	-	39	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	12 175	6 132	9 002	-	-	12 508	-	-	-	(100.0)
Land and sub-soil assets	12 175	6 132	9 002	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	12 508	-	-	-	(100.0)
Transactions in financial assets and liabilities	3 954	2 471	743	-	400	2 526	-	-	-	(100.0)
Total departmental receipts	32 101	31 894	25 817	24 720	31 120	42 573	45 404	49 017	52 915	6.6

Estimate of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	2 989 683	2 920 696	3 107 862	3 140 063	3 104 765	3 172 711	3 645 606	3 875 320	4 091 182	14.9
Compensation of employees	897 711	939 751	1 045 591	1 131 946	1 177 850	1 174 117	1 291 320	1 399 944	1 497 468	10.0
Salaries and wages	897 711	939 751	921 957	1 083 620	1 049 661	1 045 163	1 147 575	1 270 677	1 361 819	9.8
Social contributions	–	–	123 634	48 326	128 189	128 954	143 745	129 267	135 649	11.5
Goods and services	2 091 712	1 980 945	2 057 622	2 008 117	1 926 914	1 998 594	2 354 286	2 475 376	2 593 714	17.8
Administrative fees	82	226	428	79	360	366	83	88	93	(77.3)
Advertising	4 337	7 163	5 486	5 517	2 988	3 475	6 339	7 096	7 493	82.4
Minor assets	3 865	5 920	2 387	3 937	3 534	3 289	3 499	3 255	3 437	6.4
Audit cost: External	13 186	13 165	13 276	12 229	12 229	11 734	15 490	16 244	17 154	32.0
Bursaries: Employees	1 717	1 103	1 917	1 940	4 744	4 825	4 737	4 855	5 127	(1.8)
Catering: Departmental activities	5 702	5 619	5 241	4 842	3 745	4 536	4 908	5 183	5 478	8.2
Communication (G&S)	14 985	16 587	12 227	15 634	14 440	21 570	17 648	20 146	21 263	(18.2)
Computer services	25 820	20 025	29 734	34 971	44 510	41 102	40 072	46 941	45 071	(2.5)
Consultants and professional services: Business and advisory services	102 505	158 512	116 012	84 862	94 292	125 760	86 445	79 073	79 097	(31.3)
Infrastructure and planning	96 071	74 336	63 009	93 764	85 035	57 645	54 806	55 731	78 793	(4.9)
Laboratory services	–	178	240	–	85	569	–	–	–	(100.0)
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	7 296	9 792	7 245	6 616	6 616	6 616	6 947	7 350	7 761	5.0
Contractors	1 040 090	913 923	1 087 507	1 064 305	988 604	1 019 158	1 398 716	1 478 010	1 508 422	37.2
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	60 651	80 128	80 670	30 123	26 623	29 693	33 908	36 278	36 079	14.2
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	5 917	4 824	338	2 080	3 736	355	375	396	(90.5)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	2	–	0	0	–	–	–	–	–
Inventory: Fuel, oil and gas	5 578	20 941	–	28 143	23 143	28 261	27 166	28 034	36 633	(3.9)
Inventory: Learner and teacher support material	–	4	–	65	335	334	68	72	76	(79.6)
Inventory: Materials and supplies	7 236	17 599	31 808	17 486	7 616	8 164	11 113	10 445	10 865	36.1
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	91	2 561	2 561	96	101	107	(96.3)
Consumable supplies	111 274	5 325	3 917	38 002	13 419	12 754	27 901	27 040	23 107	118.8
Consumable: Stationery, printing and office supplies	5 470	4 885	5 524	9 763	5 582	5 669	5 912	6 095	6 491	4.3
Operating leases	221 909	219 680	229 826	261 986	260 986	239 752	256 529	279 375	297 135	7.0
Property payments	129 763	184 042	199 222	201 919	224 918	226 098	259 141	270 722	304 212	14.6
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	87 851	82 339	89 604	52 379	51 349	68 535	46 803	53 905	54 161	(31.7)
Training and development	24 978	20 125	14 801	23 168	12 153	13 168	24 598	18 068	23 437	86.8
Operating payments	15 212	6 092	4 695	10 495	6 626	6 582	10 120	11 119	12 035	53.8
Venues and facilities	26 923	3 831	4 450	2 436	2 960	3 196	3 157	3 010	2 647	(1.2)
Rental and hiring	79 211	103 486	43 572	3 026	25 380	49 446	7 729	6 765	7 144	(84.4)
Interest and rent on land	260	–	4 649	–	–	–	–	–	–	–
Interest	260	–	4 649	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	220 577	274 384	260 848	298 917	317 977	320 081	326 652	344 678	364 036	2.1
Provinces and municipalities	186 146	235 921	231 367	264 962	286 022	286 581	291 849	311 370	328 862	1.8
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	186 146	235 921	231 367	264 962	286 022	286 581	291 849	311 370	328 862	1.8
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	186 146	235 921	231 367	264 962	286 022	286 581	291 849	311 370	328 862	1.8
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	34 431	38 463	29 481	33 955	31 955	33 500	34 803	33 308	35 174	3.9
Social benefits	34 274	38 366	29 433	33 955	31 955	33 500	34 803	33 308	35 174	3.9
Other transfers to households	157	97	48	–	–	–	–	–	–	–
Payments for capital assets	641 684	586 873	978 562	1 020 213	1 173 117	1 186 045	1 118 515	949 600	874 806	(5.7)
Buildings and other fixed structures	570 152	525 735	940 890	971 299	1 119 393	1 136 383	1 072 725	900 451	825 011	(5.6)
Buildings	206 205	489 243	225 012	232 975	200 310	215 957	215 385	195 698	210 488	(0.3)
Other fixed structures	363 947	36 492	715 878	738 324	919 083	920 426	857 340	704 753	614 523	(6.9)
Machinery and equipment	71 532	60 656	37 672	47 461	49 671	44 405	43 638	46 804	47 298	(1.7)
Transport equipment	62 249	–	9 078	46 546	18 938	20 672	32 874	40 711	40 877	59.0
Other machinery and equipment	9 283	60 656	28 594	915	30 733	23 733	10 764	6 093	6 421	(54.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	482	–	1 453	4 053	5 257	2 152	2 345	2 497	(59.1)
Payments for financial assets	–	–	811	–	–	–	–	–	–	–
Total economic classification	3 851 944	3 781 953	4 348 083	4 459 193	4 595 859	4 678 837	5 090 773	5 169 598	5 330 024	8.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	417 990	457 168	468 809	499 665	515 110	524 780	544 552	603 413	636 347	3.8
Compensation of employees	255 794	270 227	316 577	334 132	346 457	348 125	383 371	429 541	454 674	10.1
Salaries and wages	255 794	270 227	279 959	320 499	306 938	308 205	339 950	394 598	417 425	10.3
Social contributions	–	–	36 618	13 633	39 519	39 920	43 421	34 943	37 249	8.8
Goods and services	161 936	186 941	152 232	165 533	168 653	176 655	161 181	173 872	181 673	(8.8)
Administrative fees	82	89	136	79	110	116	83	88	93	(28.4)
Advertising	1 160	5 486	3 844	1 384	1 982	2 062	4 295	4 527	4 781	108.3
Minor assets	1 659	2 236	1 442	418	1 240	1 201	863	464	490	(28.1)
Audit cost: External	13 186	13 165	13 276	12 229	12 229	11 734	15 490	16 244	17 154	32.0
Bursaries: Employees	1 717	1 103	1 917	1 940	4 744	4 825	4 737	4 855	5 127	(1.8)
Catering: Departmental activities	1 526	1 838	1 497	1 160	1 710	1 815	1 623	1 693	1 789	(10.6)
Communication (G&S)	11 837	13 624	10 074	12 477	12 477	18 356	15 580	17 889	18 891	(15.1)
Computer services	24 860	19 997	25 423	34 404	43 863	40 454	40 069	46 937	45 067	(1.0)
Consultants and professional services: Business and advisory services	47 863	90 447	54 330	41 950	36 950	47 206	27 268	23 680	25 006	(42.2)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	7 274	6 447	7 036	6 391	6 391	6 391	6 711	7 100	7 498	5.0
Contractors	41	893	347	–	402	430	120	120	127	(72.1)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	1 040	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	113	93	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	2	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	54	44	–	10	10	–	–	–	(100.0)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	4 488	1 433	1 528	2 883	1 190	1 249	1 567	1 722	1 818	25.5
Consumable: Stationery, printing and office supplies	2 712	2 758	3 206	6 851	3 420	3 361	3 934	3 804	4 017	17.0
Operating leases	5 788	1 836	1 779	12 159	12 159	6 071	6 047	12 115	15 477	(0.4)
Property payments	1 760	2 018	1 322	3 000	3 000	2 927	3 130	3 333	3 520	6.9
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	20 649	17 642	18 833	19 576	17 106	18 757	18 555	18 046	18 316	(1.1)
Training and development	4 749	2 610	3 709	6 134	6 134	6 409	7 071	7 704	8 904	10.3
Operating payments	2 287	658	724	2 218	2 218	1 963	2 534	2 669	3 112	29.1
Venues and facilities	8 298	1 452	1 476	280	1 048	1 048	1 144	882	486	9.2
Rental and hiring	–	–	196	–	270	270	360	–	–	33.3
Interest and rent on land	260	–	–	–	–	–	–	–	–	–
Interest	260	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	25 083	29 704	23 992	26 018	26 018	27 783	28 569	26 762	28 261	2.8
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	25 083	29 704	23 992	26 018	26 018	27 783	28 569	26 762	28 261	2.8
Social benefits	25 083	29 704	23 992	26 018	26 018	27 783	28 569	26 762	28 261	2.8
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	2 990	13 954	18 679	14 852	38 257	32 461	35 902	45 633	48 212	10.6
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 990	13 954	18 679	13 399	34 204	27 204	33 750	43 288	45 715	24.1
Transport equipment	2 953	–	453	12 969	4 048	4 048	28 750	38 288	40 435	610.2
Other machinery and equipment	37	13 954	18 226	430	30 156	23 156	5 000	5 000	5 280	(78.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	1 453	4 053	5 257	2 152	2 345	2 497	(59.1)
Payments for financial assets	–	–	811	–	–	–	–	–	–	–
Total economic classification	446 063	500 826	512 291	540 535	579 385	585 024	609 023	675 008	712 820	4.1

Estimate of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	727 714	738 888	802 289	829 655	898 836	905 318	959 054	1 020 743	1 105 911	5.9
Compensation of employees	289 098	306 992	337 973	358 194	380 348	377 983	416 807	453 859	497 188	10.3
Salaries and wages	289 098	306 992	297 719	342 540	340 541	337 557	367 195	411 608	452 148	8.8
Social contributions	–	–	40 254	15 654	39 807	40 426	49 612	42 251	45 040	22.7
Goods and services	438 616	431 896	459 667	471 461	518 488	527 335	542 247	566 884	608 723	2.8
Administrative fees	–	137	116	–	250	250	–	–	–	(100.0)
Advertising	366	306	385	688	216	258	422	763	805	63.6
Minor assets	266	3 434	334	521	369	297	547	580	613	84.2
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	515	218	532	573	458	463	601	637	673	29.8
Communication (G&S)	255	–	639	–	–	–	–	–	–	–
Computer services	4	18	17	–	180	180	–	–	–	(100.0)
Consultants and professional services: Business and advisory services	3 865	14 352	21 991	19 388	34 291	52 049	27 157	24 476	20 203	(47.8)
Infrastructure and planning	–	1	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	3 340	–	–	–	–	–	–	–	–
Contractors	21 627	19	22	–	200	200	–	–	–	(100.0)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	4 667	37	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	491	294	–	1 600	1 600	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	38	8	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	4	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	40	149	22	87	57	52	92	97	102	76.9
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	1 600	1 600	–	–	–	(100.0)
Consumable supplies	38 970	92	455	791	1 091	1 271	829	879	928	(34.7)
Consumable: Stationery, printing and office supplies	413	432	589	603	352	449	383	618	703	(14.7)
Operating leases	213 953	215 730	224 531	246 702	246 702	232 476	248 971	265 629	279 943	7.1
Property payments	121 867	171 686	190 904	190 317	218 317	219 810	249 664	260 107	293 003	13.6
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	20 555	13 533	16 072	10 074	7 887	10 987	11 778	11 191	9 826	7.2
Training and development	352	956	245	394	394	394	414	438	462	5.1
Operating payments	2 595	2 069	2 295	771	901	1 404	809	856	904	(42.4)
Venues and facilities	12 935	254	187	553	583	555	580	613	558	4.5
Rental and hiring	–	–	–	–	3 040	3 040	–	–	–	(100.0)
Interest and rent on land	–	–	4 649	–	–	–	–	–	–	–
Interest	–	–	4 649	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	186 717	233 107	227 008	263 962	282 522	282 878	288 129	307 263	324 470	1.9
Provinces and municipalities	186 146	231 723	226 957	261 962	282 522	282 878	288 129	307 263	324 470	1.9
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	186 146	231 723	226 957	261 962	282 522	282 878	288 129	307 263	324 470	1.9
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	186 146	231 723	226 957	261 962	282 522	282 878	288 129	307 263	324 470	1.9
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	571	1 384	51	2 000	–	–	–	–	–	–
Social benefits	571	1 384	51	2 000	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	253 762	226 461	225 386	242 765	210 192	229 117	220 116	195 698	210 488	(3.9)
Buildings and other fixed structures	245 080	223 120	225 012	232 975	200 310	215 957	215 385	195 698	210 488	(0.3)
Buildings	206 205	186 628	225 012	232 975	200 310	215 957	215 385	195 698	210 488	(0.3)
Other fixed structures	38 875	36 492	–	–	–	–	–	–	–	–
Machinery and equipment	8 682	3 341	374	9 790	9 882	13 160	4 731	–	–	(64.1)
Transport equipment	2 099	–	–	9 790	9 790	13 068	1	–	–	(100.0)
Other machinery and equipment	6 583	3 341	374	–	92	92	4 730	–	–	5041.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 168 193	1 198 456	1 254 683	1 336 381	1 391 550	1 417 313	1 467 299	1 523 704	1 640 869	3.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	1 396 961	1 273 004	1 270 065	1 221 641	1 135 679	1 174 193	1 478 830	1 618 039	1 684 332	25.9
Compensation of employees	284 037	280 946	299 408	342 616	361 046	354 307	389 681	405 737	428 562	10.0
Salaries and wages	284 037	280 946	259 698	326 321	319 035	313 022	346 728	361 834	383 833	10.8
Social contributions	—	—	39 710	16 295	42 011	41 285	42 953	43 903	44 729	4.0
Goods and services	1 112 924	992 058	970 657	879 025	774 632	819 886	1 089 149	1 212 302	1 255 770	32.8
Administrative fees	—	—	176	—	—	—	—	—	—	—
Advertising	608	378	315	727	612	612	764	807	852	24.8
Minor assets	1 730	195	219	1 920	1 797	1 725	2 016	2 131	2 249	16.9
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	750	281	657	265	122	158	278	294	310	75.9
Communication (G&S)	2 670	2 684	1 259	2 597	1 403	2 604	1 727	1 885	1 990	(33.7)
Computer services	944	10	4 294	567	467	468	3	4	4	(99.4)
Consultants and professional services: Business and advisory services	36 789	48 232	33 726	8 431	7 959	16 665	13 649	11 935	15 347	(18.1)
Infrastructure and planning	96 071	74 335	63 009	90 575	84 846	57 456	54 806	55 731	78 793	(4.6)
Laboratory services	—	178	240	—	85	569	—	—	—	(100.0)
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	22	5	209	225	225	225	236	250	263	4.9
Contractors	711 493	607 341	671 013	647 735	571 433	594 708	907 144	1 024 522	1 029 539	52.5
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	60 651	70 578	80 633	30 123	26 623	29 693	33 908	36 278	36 079	14.2
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	931	720	—	142	2 136	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	0	0	—	—	—	—	—
Inventory: Fuel, oil and gas	5 540	20 933	—	28 143	23 143	28 261	27 166	28 034	36 633	(3.9)
Inventory: Learner and teacher support material	—	—	—	-0	335	334	—	—	—	(100.0)
Inventory: Materials and supplies	6 061	15 503	28 676	15 022	5 022	5 203	9 673	9 110	9 456	85.9
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	91	91	91	96	101	107	5.5
Consumable supplies	57 057	3 028	652	17 173	2 153	2 202	5 532	6 531	7 575	151.2
Consumable: Stationery, printing and office supplies	1 874	996	1 209	1 568	1 569	1 584	1 196	1 242	1 312	(24.7)
Operating leases	1 378	1 609	3 492	3 125	2 125	1 205	1 511	1 631	1 715	25.4
Property payments	6 136	10 333	6 949	8 602	3 601	3 361	6 347	7 282	7 689	88.8
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	28 868	25 776	27 223	11 294	14 571	20 585	7 965	9 142	9 601	(61.3)
Training and development	2 133	1 665	1 356	781	765	747	820	868	917	9.8
Operating payments	9 962	3 160	1 260	6 748	3 250	2 896	6 661	7 470	7 888	130.0
Venues and facilities	2 976	421	332	287	257	286	282	289	307	(1.4)
Rental and hiring	79 211	103 486	43 038	3 026	22 035	46 107	7 369	6 765	7 144	(84.0)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	8 777	11 573	9 836	8 937	9 437	9 420	9 954	10 653	11 305	5.7
Provinces and municipalities	—	4 198	4 410	3 000	3 500	3 703	3 720	4 107	4 392	0.5
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	4 198	4 410	3 000	3 500	3 703	3 720	4 107	4 392	0.5
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	4 198	4 410	3 000	3 500	3 703	3 720	4 107	4 392	0.5
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	8 777	7 375	5 426	5 937	5 937	5 717	6 234	6 546	6 913	9.0
Social benefits	8 620	7 278	5 390	5 937	5 937	5 717	6 234	6 546	6 913	9.0
Other transfers to households	157	97	36	—	—	—	—	—	—	—
Payments for capital assets	377 819	340 916	722 052	745 012	907 083	908 462	849 463	694 482	601 562	(6.5)
Buildings and other fixed structures	325 072	299 638	711 680	726 324	907 083	908 462	845 340	692 059	601 120	(6.9)
Buildings	—	299 638	—	—	—	—	—	—	—	—
Other fixed structures	325 072	—	711 680	726 324	907 083	908 462	845 340	692 059	601 120	(6.9)
Machinery and equipment	52 747	40 796	10 372	18 688	—	—	4 123	2 423	442	—
Transport equipment	50 775	—	8 625	18 688	—	—	4 123	2 423	442	—
Other machinery and equipment	1 972	40 796	1 747	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	482	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	1 783 557	1 625 493	2 001 953	1 975 590	2 052 199	2 092 075	2 338 247	2 323 174	2 297 199	11.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
Current payments	447 018	451 636	566 699	589 102	555 140	568 420	663 170	633 125	664 592	16.7
Compensation of employees	68 782	81 586	91 633	97 005	89 999	93 702	101 461	110 807	117 044	8.3
Salaries and wages	68 782	81 586	84 581	94 260	83 147	86 379	93 702	102 637	108 413	8.5
Social contributions	—	—	7 052	2 745	6 852	7 323	7 759	8 170	8 631	6.0
Goods and services	378 236	370 050	475 066	492 097	465 141	474 718	561 709	522 318	547 548	18.3
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	2 203	993	942	2 718	178	543	858	999	1 055	58.0
Minor assets	210	55	392	1 078	128	66	73	80	85	10.6
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 911	3 282	2 555	2 845	1 455	2 100	2 406	2 559	2 706	14.6
Communication (G&S)	223	279	255	560	560	610	341	372	382	(44.1)
Computer services	12	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	13 988	5 481	5 965	15 093	15 092	9 840	18 371	18 982	18 541	86.7
Infrastructure and planning	—	—	—	3 189	189	189	—	—	—	(100.0)
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	306 929	305 670	416 125	416 569	416 569	423 820	491 452	453 368	478 756	16.0
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	3 843	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	4 382	3 717	338	338	—	355	375	396	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	65	—	—	68	72	76	—
Inventory: Materials and supplies	1 135	1 893	3 066	2 377	2 527	2 899	1 348	1 238	1 307	(53.5)
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	870	870	—	—	—	(100.0)
Consumable supplies	10 759	772	1 282	17 155	8 985	8 032	19 973	17 908	12 786	148.7
Consumable: Stationery, printing and office supplies	471	699	520	741	241	270	399	431	459	47.8
Operating leases	790	505	24	—	—	—	—	—	—	—
Property payments	—	5	47	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	17 779	25 388	27 476	11 435	11 785	18 206	8 505	15 526	16 418	(53.3)
Training and development	17 744	14 894	9 491	15 859	4 860	5 618	16 293	9 058	13 154	190.0
Operating payments	368	205	416	758	257	319	116	124	131	(63.6)
Venues and facilities	2 714	1 704	2 455	1 317	1 072	1 307	1 151	1 226	1 296	(11.9)
Rental and hiring	—	—	338	—	35	29	—	—	—	(100.0)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	12	—	—	—	—	—	—	—
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	—	—	12	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	12	—	—	—	—	—	—	—
Payments for capital assets	7 113	5 542	12 445	17 585	17 585	16 005	13 034	13 787	14 544	(18.6)
Buildings and other fixed structures	—	2 977	4 198	12 000	12 000	11 964	12 000	12 694	13 403	0.3
Buildings	—	2 977	—	—	—	—	—	—	—	—
Other fixed structures	—	—	4 198	12 000	12 000	11 964	12 000	12 694	13 403	0.3
Machinery and equipment	7 113	2 565	8 247	5 585	5 585	4 041	1 034	1 093	1 141	(74.4)
Transport equipment	6 422	—	—	5 100	5 100	3 556	—	—	—	(100.0)
Other machinery and equipment	691	2 565	8 247	485	485	485	1 034	1 093	1 141	113.2
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	454 131	457 178	579 156	606 687	572 725	584 425	676 204	646 912	679 136	15.7

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

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	992 001.0	907 066	1 113 321	1 072 225	1 072 225	1 072 225	1 273 061	1 336 987	1 348 941	18.7
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	992 001	907 066	1 113 321	1 072 225	1 072 225	1 072 225	1 273 061	1 336 987	1 348 941	18.7
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	992 001	907 066	1 113 321	1 072 225	1 072 225	1 072 225	1 273 061	1 336 987	1 348 941	18.7
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	316 308	274 000	307 198	301 452	301 452	348 174	251 844	154 209	162 845	(27.7)
Buildings and other fixed structures	316 308	274 000	307 198	301 452	301 452	348 174	251 844	154 209	162 845	(27.7)
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	316 308	274 000	307 198	301 452	301 452	348 174	251 844	154 209	162 845	(27.7)
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	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 308 309	1 181 066	1 420 519	1 373 677	1 373 677	1 420 399	1 524 905	1 491 196	1 511 786	7.4

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

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	926 920	860 275	1 059 715	1 019 377	1 019 377	1 019 377	1 183 290	1 336 987	1 348 941	16.1
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	926 920	860 275	1 059 715	1 019 377	1 019 377	1 019 377	1 183 290	1 336 987	1 348 941	16.1
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	926 920	860 275	1 059 715	1 019 377	1 019 377	1 019 377	1 183 290	1 336 987	1 348 941	16.1
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public 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	316 308	274 000	307 198	301 452	301 452	348 174	251 844	154 209	162 845	(27.7)
Buildings and other fixed structures	316 308	274 000	307 198	301 452	301 452	348 174	251 844	154 209	162 845	(27.7)
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	316 308	274 000	307 198	301 452	301 452	348 174	251 844	154 209	162 845	(27.7)
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	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 243 228	1 134 275	1 366 913	1 320 829	1 320 829	1 367 551	1 435 134	1 491 196	1 511 786	4.9

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

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	65 081	46 791	53 606	52 848	52 848	52 848	89 771	-	-	69.9
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	65 081	46 791	53 606	52 848	52 848	52 848	89 771	-	-	69.9
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	65 081	46 791	53 606	52 848	52 848	52 848	89 771	-	-	69.9
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public 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	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	65 081	46 791	53 606	52 848	52 848	52 848	89 771	-	-	69.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Category A	80 589	95 857	105 659	123 576	122 246	122 806	131 248	145 198	153 383	6.9
Buffalo City	28 658	33 805	35 501	46 984	38 154	38 154	52 082	57 167	61 089	36.5
Nelson Mandela Bay	51 931	62 052	70 158	76 592	84 092	84 652	79 166	88 031	92 294	(6.5)
Category B	101 673	134 871	121 893	135 130	157 519	157 519	154 032	159 222	168 140	(2.2)
Dr Beyers Naude	5 094	4 301	5 668	6 101	4 801	4 801	5 500	6 777	7 157	14.6
Blue Crane Route	1 299	1 377	1 514	1 743	1 658	1 658	1 830	1 936	2 045	10.4
Makana	7 464	9 031	6 653	9 016	10 751	10 751	9 467	10 016	10 577	(11.9)
Ndlambe	1 381	677	2 222	1 929	1 929	1 929	2 000	2 143	2 263	3.7
Sundays River Valley	1 907	1 798	1 577	2 556	1 856	1 856	1 900	2 840	2 999	2.4
Kouga	1 227	1 396	1 406	1 801	1 551	1 551	1 700	2 001	2 113	9.6
Kou-Kamma	1 023	315	263	1 394	1 094	1 094	1 700	1 549	1 636	55.4
Mbhashe	204	614	1 154	637	937	937	900	707	747	(3.9)
Mnquma	1 852	518	515	4 238	1 538	1 538	1 000	4 708	4 971	(35.0)
Great Kei	239	357	450	333	933	933	750	370	391	(19.6)
Amahlathi	1 276	1 110	1 316	1 609	1 609	1 609	1 300	1 788	1 888	(19.2)
Ngqushwa	2 846	4 742	3 059	3 637	14 037	14 037	6 000	4 040	4 267	(57.3)
Raymond Mhlaba	7 171	10 412	8 497	8 775	9 522	9 522	14 000	9 749	10 294	47.0
Inxuba Yethemba	3 878	3 814	4 143	4 780	4 455	4 455	5 020	5 311	5 608	12.7
Intsika Yethu	1 916	1 236	1 236	2 556	1 356	1 356	1 500	2 840	2 999	10.6
Emalahleni (Ec)	377	427	847	698	898	898	850	776	819	(5.3)
Engcobo	231	157	137	342	342	342	300	380	401	(12.2)
Sakhisizwe	412	548	843	982	782	782	1 000	1 091	1 152	27.9
Enoch Mgijima	5 990	5 603	4 261	6 225	6 355	6 355	6 000	6 915	7 303	(5.6)
Elundini	6 211	9 294	5 855	9 521	5 846	5 846	7 000	10 577	11 170	19.7
Senqu	111	161	265	230	230	230	500	256	270	117.3
Walter Sisulu	1 221	612	3 126	1 827	2 327	2 327	1 915	2 029	2 143	(17.7)
Ngqiza Hills	1 112	5 570	6 985	1 479	8 194	8 194	5 000	1 643	1 735	(39.0)
Port St Johns	920	517	2 711	1 627	3 228	3 228	4 000	1 807	1 908	23.9
Nyandeni	4 403	663	2 166	661	1 761	1 761	4 300	735	776	144.2
Mhlontlo	4 955	6 468	5 487	1 033	3 232	3 232	3 500	1 148	1 212	8.3
King Sabata Dalindyebo	31 774	50 068	34 502	52 886	40 386	40 386	45 000	69 858	73 770	11.4
Matatiele	1 807	2 900	3 107	1 557	4 557	4 557	4 100	1 730	1 827	(10.0)
Umtzimvubu	1 660	4 481	2 660	464	6 164	6 164	4 500	515	544	(27.0)
Mbizana	1 323	4 399	7 005	1 929	11 129	11 129	7 500	2 143	2 263	(32.6)
Ntabankulu	391	1 305	2 263	2 561	4 061	4 061	4 000	845	892	(1.5)
Category C	3 884	5 193	3 815	6 256	6 257	6 256	6 569	6 950	7 339	5.0
Sarah Baartman	-	-	-	-	-	-	-	-	-	-
Amathole	2 893	3 061	2 827	3 486	3 486	3 486	3 660	3 873	4 089	5.0
Chris Hani	-	-	-	-	-	-	-	-	-	-
Joe Gqabi	-	-	-	-	-	-	-	-	-	-
O .R. Tambo	782	2 132	988	2 208	2 208	2 208	2 318	2 453	2 590	5.0
Alfred Nzo	209	-	-	563	563	563	591	625	660	5.0
Unallocated	-	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	186 146	235 921	231 367	264 962	286 022	286 581	291 849	311 370	328 862	1.8

Table B. 5: Payments of infrastructure by category (Project List)

No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets														
1	Mt Fiere Social Cluster Offices	Construction	Unzimvubu	New infrastructure assets	06/05/2010	31/03/2020	Equitable Share	Public Works Infrastructure	Individual project	93 579	78 380	1 500	6 664	7 035
2	Construction of Depart. Of Health Offices (Mt Ayliff)	Construction	Unzimvubu	New infrastructure assets	06/02/2010	31/03/2020	Equitable Share	Public Works Infrastructure	Individual project	23 140	9 536	1 500	5 887	6 217
3	Lady Fiere New Government Office, Phase III	Construction	Enoch Mgijima	New infrastructure assets	06/02/2009	05/03/2018	Equitable Share	Public Works Infrastructure	Individual project	26 498	25 498	1 000	–	–
4	District Roads Engineer	Construction	Sarah Baartman	New infrastructure assets	06/04/2010	31/03/2020	Equitable Share	Public Works Infrastructure	Individual project	30 529	22 361	2 000	3 000	3 168
5	Construction of Qumbu Workshop	Construction	Mhontlo	New infrastructure assets	01/04/2011	31/03/2020	Equitable Share	Public Works Infrastructure	Individual project	31 477	16 086	1 000	7 000	7 392
6	Construction of Port St Johns Workshop	Construction	Port St. Johns	New infrastructure assets	01/04/2011	08/03/2018	Equitable Share	Public Works Infrastructure	Individual project	35 759	22 446	1 000	5 989	6 324
7	Mt Fletcher Cluster Offices	Construction	Elundini	New infrastructure assets	01/04/2011	31/03/2020	Equitable Share	Public Works Infrastructure	Individual project	58 189	22 079	21 270	7 220	7 620
8	Construction of Registry for Amathole Offices	Construction	Buffalo City	New infrastructure assets	01/04/2011	31/03/2020	Equitable Share	Public Works Infrastructure	Individual project	27 432	16 182	2 000	4 500	4 750
9	Alwal north Cluster Offices	Construction	Walter Sisulu	New infrastructure assets	01/04/2012	31/03/2020	Equitable Share	Public Works Infrastructure	Individual project	72 368	30 256	38 000	2 000	2 112
10	Construction of offices for Department of Education Engcobo	Design	Engcobo	Residential/Office buildings	02/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	18 198	6 918	1 000	5 000	5 280
11	Renovation and addition to Enoch Sontonga	Construction	Sarah baartman	Residential/Office buildings	03/04/2015	31/03/2020	Equitable Share	Public Works Infrastructure	Individual project	22 688	8 799	1 000	6 269	6 620
12	Amathole Regional Workshop	Construction	Buffalo City	Residential/Office buildings	14/04/2015	01/04/2020	Equitable Share	Public Works Infrastructure	Individual project	21 968	8 799	987	5 925	6 257
13	Access Of Physical Challenged people	Construction	King Sabata Dalindyebo	Residential/Office buildings	15/04/2011	31/03/2020	Equitable Share	Public Works Infrastructure	Individual project	5 502	1 307	700	1 700	1 795
14	Constr Of Maclear Cluster Offices	Construction	Elundini	Residential/Office buildings	15/04/2015	31/03/2021	Equitable Share	Public Works Infrastructure	Individual project	7 085	–	300	3 300	3 485
15	Bhisho Contact Center	Construction	Buffalo City	Residential/Office buildings	15/04/2011	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	32 503	27 503	5 000	–	–
16	Bisho Registry	Construction	Buffalo City	New infrastructure assets	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	1 000	–	1 000	–	–
17	Acquisition of Kingholmes Old age home	Construction	Buffalo City	New infrastructure assets	04/01/2017	31/10/2017	Equitable Share	Public Works Infrastructure	Individual project	17 500	–	17 500	–	–
Total New infrastructure assets												96 757	64 454	68 055
2. Upgrades and additions														
1	Butterworth Training Centre Upgrades & Additions	Construction	Mquma	Upgrades & Additions	01/08/2011	01/06/2020	Equitable Share	Public Works Infrastructure	Individual project	38 364	35 364	–	–	3 000
2	Idutywa Cluster Offices - Repairs and Renovations	Construction	Mbashe	Upgrades & Additions	01/08/2013	01/03/2018	Equitable Share	Public Works Infrastructure	Individual project	14 472	13 972	500	–	–
3	Idutywa Teacher Centre Offices - Repairs and Renovations	Feasibility	Mbashe	Upgrades & Additions	01/04/2014	01/11/2020	Equitable Share	Public Works Infrastructure	Individual project	1 000	–	–	–	1 000
4	Ex Mary Theresa hospital - Conversion of Nurses Home into Offices	Construction	Unzimvubu	Upgrades & Additions	01/08/2012	01/07/2020	Equitable Share	Public Works Infrastructure	Individual project	61 087	3 087	8 000	20 000	30 000

Estimate of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands															
5	Ex-Maluti College -Face Lifting of Ex-Maluti College - Foyer Upgrade, Construction of Guard House, Parking Bays and Boundary Wall	Construction	Umzimvubu	Upgrades & Additions	01/06/2014	01/03/2018	Equitable Share	Public Works Infrastructure	Individual project	14 400	12 400	2 000	-	-	-
6	Mt Fiere Dept. Roads, Transport & Public Works depot-Upgrade of existing mechanical workshop	Construction	Umzimvubu	Upgrades & Additions	01/12/2012	01/11/2018	Equitable Share	Public Works Infrastructure	Individual project	5 537	2 337	3 000	200	-	-
7	Maluti Depot-Renovations - Upgrade of existing Guard House, Construction of Pakrind Bays and Fencing	Feasibility	Umzimvubu	Upgrades & Additions	01/04/2016	01/03/2018	Equitable Share	Public Works Infrastructure	Individual project	5 827	2 627	3 000	200	-	-
8	Alterations and Additions to DRPW Offices at Ntbankulu	Completed	Umzimvubu	Upgrades & Additions	01/05/2016	01/06/2018	Equitable Share	Public Works Infrastructure	Individual project	5 611	5 111	500	-	-	-
9	Phalo House Building - Internal Redecoration & Fire Detection	Planning	Buffalo City	Upgrades & Additions	01/04/2014	01/03/2018	Equitable Share	Public Works Infrastructure	Individual project	1 201	-	1 200	-	-	-
10	Installation of new water tanks at Old ECDC building and State House Building for Office of the Premier	Construction	Buffalo City	Upgrades & Additions	01/04/2016	01/06/2018	Equitable Share	Public Works Infrastructure	Individual project	2 168	1 868	300	-	-	-
11	Chungwa House - General Renovations & upgrade including lift installation & fire detection	Construction	Buffalo City	Upgrades & Additions	01/06/2014	31/03/2020	Equitable Share	Public Works Infrastructure	Individual project	18 472	3 472	1 000	6 000	8 000	-
12	Tyamzashe, Qhasana, DSRAC & Dukumbana Building - Lifts Upgrades	Construction	Buffalo City	Upgrades & Additions	01/11/2011	01/05/2018	Equitable Share	Public Works Infrastructure	Individual project	9 283	8 283	1 000	-	-	-
13	Old Muir - Uitenhage Upgrade, Renovations & Additions of offices for Education - Multi year project	Construction	Sarah baartman	Upgrades & Additions	11/02/2012	12/02/2021	Equitable Share	Public Works Infrastructure	Individual project	5 000	-	-	-	5 000	-
14	Collegiate Building PE: Additional Offices	Construction	Sarah baartman	Upgrades & Additions	01/04/2015	31/03/2020	Equitable Share	Public Works Infrastructure	Individual project	9 190	2 190	1 000	5 000	1 000	-
15	Bensonvale College - Conversion of 4 Blocks Student Residence into Offices for Department of Health and Social Development	Construction	Maletswai	Upgrades & Additions	01/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	65 048	31 727	15 675	17 646	-	-
16	Komani Office Park: Extension and Additions to Komani Hospital Office Park for Dept. of Agriculture	Construction	Enoch Mqjima	Upgrades & Additions	01/04/2015	01/03/2018	Equitable Share	Public Works Infrastructure	Individual project	30 205	29 705	500	-	-	-
17	Botha Sigau building - Open plan and entrance upgrading ,Parkade Link to Canteen centre & Installation of Fire detection	Construction	King Sabata Dalindyebo	Upgrades & Additions	01/04/2014	01/03/2018	Equitable Share	Public Works Infrastructure	Individual project	62 316	43 116	11 200	8 000	-	-
18	Botha Sigau building - Replacement of existing 7 Lifts with new lifts	Construction	King Sabata Dalindyebo	Upgrades & Additions	01/09/2014	01/03/2016	Equitable Share	Public Works Infrastructure	Individual project	14 509	13 509	1 000	-	-	-
19	KD Malanzima Lift Upgrade	Construction	King Sabata Dalindyebo	Upgrades & Additions	01/11/2011	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	7 000	-	1 000	6 000	-	-

Department: Roads and Public Works

No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
R thousands														
20	KD Matanzima Building: Conversion of Offices at 4th & 5th Floors into Open Plan and Upgrading of Ablution Facilities for DRPW	Construction	King Sabata Dalindyebo	Upgrades & Additions	01/04/2012	01/03/2018	Equitable Share	Public Works Infrastructure	Individual project	6 996	3 996	1 000	2 000	-
21	Mechanical workshop practical facility - upgrade and additions to existing structure	Construction	King Sabata Dalindyebo	Upgrades & Additions	01/05/2012	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	2 900	-	900	2 000	-
22	Mbizana DRPW Depot	Construction	Mbizana	Upgrading and additions	19/09/2018	19/09/2018	Equitable Share	Public Works Infrastructure	Individual project	3 060	-	260	2 800	-
23	Zwelisha Roads Laboratory Alteration, Upgrades	Construction	buffalo City	Residential/Office buildings	15/09/2015	07/03/2020	Equitable Share	Public Works Infrastructure	Individual project	5 048	1 048	-	-	4 000
24	Sekunjalo Youth Training Centre - Upgrade and Refurbishment of Training Centre	Construction	Buffalo City	Upgrades & Additions	15/04/2015	31/03/2021	Equitable Share	Public Works Infrastructure	Individual project	24 034	1 607	1 000	7 000	14 427
25	Upgrade to Electrical Installation, Waterline and Sewerline at Cape College	Construction	Enoch Mjijima	Upgrades & Additions	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	26 994	1 994	10 000	15 000	-
26	Cedarville Roads Camp-Upgrade and Renovations	Construction	Umkhizwadi	Upgrades & Additions	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	3 000	-	2 500	500	-
27	Ohasana Building - Upgrade & Renovation of common areas	Construction	Buffalo City	Upgrades & Additions	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	15 944	3 944	10 000	2 000	-
28	52 Plasket Street Conversion into Facilities for State Vert. for Dept of Health Phase II	Construction	Sarah Baartman	Upgrades & Additions	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	2 015	1 818	197	-	-
29	Ford House - Replacement of Roof & HVAC	Construction	Sarah baartman	Upgrades & Additions	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	4 284	1 784	500	2 000	-
30	Sruadale Security wall	Construction	Sarah Baartman	Upgrades & Additions	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	6 773	2 773	600	3 400	-
31	Major Upgrades and Renovations of Mechanical Workshop – Sterkspruit	Construction	Senqu	Upgrades & Additions	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	11 000	1 000	10 000	-	-
32	Komani Office Park: Extension and Additions to Komani Hospital Office Park for Dept. of Education	Construction	Enoch Mjijima	Upgrades & Additions	15/04/2015	31/03/2021	Equitable Share	Public Works Infrastructure	Individual project	58 055	6 629	14 426	17 000	20 000
33	DRPW QTN - Repairs and renovations to mechanical workshop	Construction	Enoch Mjijima	Upgrades & Additions	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	12 640	11 470	1 170	-	-
34	DRPW - Upgrade & Renovations to QTN Depot	Construction	Enoch Mjijima	Upgrades & Additions	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	6 903	1 903	1 000	4 000	-
35	Renovations & Upgrades to Colimvaba Depot	Construction	Intsika Yethu	Upgrades & Additions	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	2 100	-	100	2 000	-
36	Extensions to Dot Offices	Construction	Enoch Mjijima	Upgrades & Additions	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	1 600	-	100	1 500	-
37	Ohasana, Dukumbana and ECDC replacement of lifts	Construction	Buffalo City	Upgrades & Additions	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	15 400	5 400	10 000	-	-
38	Craddock QTN - Renovations and Additions for DoE and DoT	Design	Intsika Yethu	Upgrades & Additions	31/04/2019	31/04/2021	Equitable Share	Public Works Infrastructure	Individual project	5 000	-	-	-	5 000
39	Arthur Tsengwi Upgrade and additions	Design	Sakhisizwe	Upgrades & Additions	31/04/2019	31/04/2021	Equitable Share	Public Works Infrastructure	Individual project	5 000	-	-	-	5 000

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No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands															
40	DSRAC - Addition & Renovations to Komani Office Park	Design	Enoch mgijima	Upgrades & Additions	31/04/2019	31/04/2021	Equitable Share	Public Works Infrastructure	Individual project	5 000	-	-	-	5 000	
41	Old Ezibeleni Hospital - Repairs and Renovations	Design	Enoch mgijima	Upgrades & Additions	31/04/2019	31/04/2021	Equitable Share	Public Works Infrastructure	Individual project	5 000	-	-	-	5 000	
42	Old Paul Kruger College - Upgrade and Conversion of dormitories into offices	Design	Sarah Baartman	Upgrades & Additions	01/12/2015	31/04/2020	Equitable Share	Public Works Infrastructure	Individual project	28 366	9 366	4 000	7 000	8 000	
43	Safety & Security - Internal Decoration	Design	buffalo City	Upgrades & Additions	31/04/2019	31/04/2021	Equitable Share	Public Works Infrastructure	Individual project	5 000	-	-	-	5 000	
44	Disaster Management Building - Repairs and Renovations	Design	Buffalo City	Upgrades & Additions	31/04/2019	31/04/2021	Equitable Share	Public Works Infrastructure	Individual project	3 000	-	-	-	3 000	
45	Tyamzashe Building - Water Reticulation upgrade and sewerage	Design	buffalo City	Upgrades & Additions	31/04/2019	31/04/2021	Equitable Share	Public Works Infrastructure	Individual project	6 000	-	-	-	6 000	
46	State House - Repairs & Renovations	Design	Buffalo City	Upgrades & Additions	31/04/2019	31/04/2021	Equitable Share	Public Works Infrastructure	Individual project	5 000	-	-	-	5 000	
47	House of Traditional leaders - Installation of Parking facility	Design	Buffalo City	Upgrades & Additions	31/04/2019	31/04/2021	Equitable Share	Public Works Infrastructure	Individual project	4 000	-	-	-	4 000	
48	Rubusana College - Repairs and Renovations	Design	Buffalo City	Upgrades & Additions	31/04/2019	31/04/2021	Equitable Share	Public Works Infrastructure	Individual project	3 000	-	-	-	3 000	
49	Cape College - Repairs and Renovations	Design	Enoch Mgijima	Upgrades & Additions			Equitable Share	Public Works Infrastructure	Individual project	2 000	-	-	-	2 000	
50	T125 Phase 3 N2 to Siphethu Hospital	Final Completion	Niabankulu	Tarred roads / Surfaced roads	04/01/2012	31/03/2019	Equitable Share	Transport Infrastructure	Individual project	57 880	30 000	23 156	4 724	-	
51	T125 Phase 3 N2 to Siphethu Hospital	Construction	Niabankulu	Tarred roads / Surfaced roads	01/07/2014	30/11/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	88 973	17 588	46 840	11 938	12 607	
52	T125 Phase 4 N2 to Siphethu Hospital	Construction	Niabankulu	Tarred roads / Surfaced roads	01/04/2016	01/10/2020	Equitable Share	Transport Infrastructure	Individual project	109 095	-	-	53 062	56 033	
53	Wild Coast Meander: Madwaleni Hospital Road (Ph 2) In-house	Construction	Mbhashe	Tarred roads / Surfaced roads	10/04/2010	31/03/2020	Equitable Share	Transport Infrastructure	Individual project	136 127	51 540	53 747	15 000	15 840	
54	Mthatha Dam (Mthatha Bypass) Phase 1	Final Completion	King Sabata Dalindyebo	Tarred roads / Surfaced roads	10/04/2011	30/09/2021	Equitable Share	Transport Infrastructure	Individual project	24 060	3 500	-	10 000	10 560	
55	SLA Enoch Mgijima Mun (Zola - Thornhill)	Design	Enoch Mgijima	Tarred roads / Surfaced roads	10/04/2011	14/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	142 240	30 000	30 000	40 000	42 240	
56	N6 to Wriggleswaide (Anathole berries)	Construction	Buffalo City	Tarred roads / Surfaced roads	01/07/2010	30/09/2018	Equitable Share	Transport Infrastructure	Individual project	38 160	33 160	5 000	-	-	
57	SLA : Willowvale to Dwesa Nature Reserve via Msengeni	Construction	Mbhashe	Tarred roads / Surfaced roads	01/09/2009	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	168 637	15 000	40 000	55 271	58 366	
58	DR 8376 Sabalele	Construction	Enoch Mgijima	Tarred roads / Surfaced roads	10/06/2015	31/03/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	173 573	172 573	1 000	-	-	
59	Ugie Location Road	Construction	Senqu	Tarred roads / Surfaced roads	31/01/2014	31/03/2021	Equitable Share	Transport Infrastructure	Individual project	40 112	16 000	20 000	2 000	2 112	
60	Centane to Kai Mouth and Qholofha (ph2)	Design	Mnquma	Tarred roads / Surfaced roads	01/10/2014	01/09/2021	Equitable Share	Transport Infrastructure	Individual project	76 680	12 000	3 000	30 000	31 680	

Department: Roads and Public Works

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					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
R thousands														
61	Centane to Kei Mouth and Qolorha (ph3)	Planning	Mnquma	Tarred roads / Surfaced roads	01/10/2017	01/09/2019	Equitable Share	Transport Infrastructure	Individual project	67 000	–	32 500	34 500	–
62	Bridge Programme	Construction	various	Bridges / Culverts	09/04/2009	01/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	70 280	25 000	35 000	5 000	5 280
63	Bhisho Revitalisation Phase 2	Design	Buffalo City	Tarred roads / Surfaced roads	01/08/2014	30/09/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	19 000	15 000	4 000	–	–
64	Lusikisi Urban Renewal	Design	King Sabata Dalindyebo	Road construction	01/04/2014	01/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	35 944	26 832	5 000	2 000	2 112
65	Nkantolo Road	Design	Umtzimbubu	Tarred roads / Surfaced roads	01/04/2015	31/03/2020	Equitable Share	Transport Infrastructure	Individual project	181 835	46 555	125 000	5 000	5 280
66	Katberg Road	Design	Nkonkobe	Re - Graveling	2016/04/01	31/03/2020	Equitable Share	Transport Infrastructure	Individual project	61 680	–	–	30 000	31 680
67	DR08017 Cederville to Mvenyane	Construction	Matatiele	Tarred roads / Surfaced roads	08/02/2016	01/03/2020	Equitable Share	Transport Infrastructure	Individual project	201 823	16 351	40 000	70 755	74 717
68	Wild Coast Meander: Tombo to Mpamba/ Isimela Hospital (Ph2) - Road Works	Construction	Umtzimbubu	Upgrading and additions	01/02/2015	31/01/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	181 149	100 869	70 000	5 000	5 280
69	Divisional Road 08041 : Cofimvaba to Asketon	Construction	Enoch Mgijima	Upgrading and additions	01/04/2010	31/03/2021	Equitable Share	Transport Infrastructure	Individual project	162 520	20 000	50 000	45 000	47 520
70	Wild Coast Meander Coffee Bay to Zithulele (Ph 1)	Construction	King Sabata Dalindyebo	Upgrading and additions	01/04/2011	31/03/2020	Equitable Share	Transport Infrastructure	Individual project	177 800	25 000	50 000	50 000	52 800
71	Musong Road	Construction	Senqu	Upgrading and additions	01/04/2011	08/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	62 280	600	–	30 000	31 680
72	R61: Umtamvuma to Bizana and Nomlacu P1	Construction	Mbizana	Tarred roads / Surfaced roads	01/05/2015	31/10/2019	Equitable Share	Transport Infrastructure	Individual project	293 719	250 719	43 000	–	–
73	R61: Umtamvuma to Bizana and Nomlacu P2	Design	Mbizana	Tarred roads / Surfaced roads	01/05/2015	10/04/2020	Equitable Share	Transport Infrastructure	Individual project	355 803	245 523	100 000	5 000	5 280
74	Zuurberg -R335 SLA	Construction	Sundays River	Tarred roads / Surfaced roads	05/06/2016	08/03/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	20 000	–	20 000	–	–
75	R61: Umtamvuma to Bizana and Nomlacu P1	Construction	Mbizana	Tarred roads / Surfaced roads	10/06/2015	31/08/2018	Equitable Share	Transport Infrastructure	Individual project	258 843	201 999	56 844	–	–
76	Elitheni Coal mine indwe	Construction	Emalaheni	Tarred roads / Surfaced roads	04/06/2017	31/03/2020	Equitable Share	Transport Infrastructure	Individual project	190 600	–	90 000	90 600	10 000
77	Greening of Small Towns	Construction	Various (Makana, Nkuba, Sunday's River and Enalahleni)	Upgrades & Additions	01/04/2015	31/03/2021	Equitable Share	Expanded Public Works Programme	Individual project	52 144	14 047	12 000	12 694	13 403
78	R61: Mzamba to magusheni P3 &4	Planning	Mbizana	Upgrades & Additions	11/01/2017	31/03/2021	Equitable Share	Transport Infrastructure	Individual project	263 000	–	60 000	100 000	103 000
Total Upgrades and additions														
1 134 715														
838 789														
759 898														
3. Refurbishment and rehabilitation														
1	MR 661 Lady Frere - Queenstown Rehab - (PH2)	Planning	Enoch Mgijima	Re - Graveling	01/10/2018	30/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	10 280	–	–	5 000	5 280

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No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
R thousands															
2	East Coast Resorts road rehabilitation (Schaffli Road)	Design	Buffalo City	Tarred roads / Surfaced roads	10/04/2018	11/03/2020	Equitable Share	Transport Infrastructure	Individual	210 142	–	–	–	102 209	107 933
Total Refurbishment and rehabilitation															
4. Maintenance and repairs															
1	DPW Houses	Construction	Buffalo City	Maintenance and repair	01/04/2015	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	12 928	8 828	900		1 200	2 000
2	Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc)	Construction	Buffalo City	Maintenance and repair	01/04/2015	12/02/2021	Equitable Share	Public Works Infrastructure	Package	6 265	2 614	2 153		729	769
3	Adhoc Maintenance	Construction	Buffalo City	Maintenance and repair	01/04/2015	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	20 349	15 404	1 200		1 822	1 924
4	DPW Houses	Construction	Uzimvubu	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	8 266	5 200	600		1 200	1 267
5	Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc)	Construction	Uzimvubu	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	5 508	3 300	1 180		500	528
6	Adhoc Maintenance	Construction	Uzimvubu	Maintenance and repair	05/01/2011	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	11 600	6 800	800		2 000	2 000
7	DPW Houses	Construction	Buffalo City	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	19 103	13 440	1 500		2 025	2 138
8	Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc)	Construction	Buffalo City	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	26 714	16 400	5 697		3 000	1 617
9	Adhoc Maintenance	Construction	Sarah baartman	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	33 155	24 434	1 827		3 726	3 168
10	DPW Houses	Construction	Sarah baartman	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	7 044	4 800	600		800	844
11	Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc)	Construction	Sarah baartman	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	10 367	6 900	1 000		1 200	1 267
12	Adhoc Maintenance	Construction	Enoch mgijima	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	13 476	8 600	700		1 900	2 276
13	DRPW Houses	Construction	Enoch mgijima	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	15 572	11 130	700		1 820	1 922
14	Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc)	Construction	Enoch mgijima	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	7 827	3 656	1 230		1 430	1 510
15	Adhoc Maintenance	Construction	King Sabata Dalindyebo	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	9 279	6 288	844		1 044	1 103
16	DRPW Houses	Construction	King Sabata Dalindyebo	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	11 913	8 300	800		1 313	1 500
17	Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc)	Construction	King Sabata Dalindyebo	Maintenance and repair	01/07/2013	31/03/2020	Equitable Share	Public Works Infrastructure	Packaged Program	12 512	7 404	3 152		952	1 005
18	Adhoc Maintenance	Construction	King Sabata Dalindyebo	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	16 252	11 900	800		1 728	1 824
19	DRPW Houses	Construction	Joe Gqabi	Maintenance and repair	01/07/2013	31/03/2020	Equitable Share	Public Works Infrastructure	Packaged Program	13 285	9 100	900		1 598	1 687

Department: Roads and Public Works

No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
20	Maintenance of Plant (Aircn,Lifts,Generator,Fire equip. Etc)	Construction	Joe Gqabi	Maintenance and repair	01/07/2013	31/03/2020	Equitable Share	Public Works Infrastructure	Packaged Program	4 586	1 400	1 617	763	806
					01/07/2013	31/03/2020	Equitable Share	Public Works Infrastructure	Packaged Program	7 064	4 820	600	800	845
22	Routine Roads Maintenance	Construction	various	Maintenance & Repairs	01/04/2011	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	979 957	336 209	189 000	199 962	254 786
23	RMC	Construction	various	Maintenance & Repairs	01/04/2011	01/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	525 063	116 770	101 089	125 787	181 417
24	SLA NMBM	Construction	various	Maintenance & Repairs	01/04/2011	02/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	41 752	10 000	10 000	10 580	11 172
25	Service Level Agreement (CHDM)	Construction	Enoch Mgijima	Maintenance & Repairs	01/04/2011	03/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	148 082	56 000	29 000	30 682	32 400
26	SLA JGDM: Gariep & Maletswai	Construction	Senqu	Maintenance & Repairs	01/04/2011	04/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	181 093	60 433	38 000	40 204	42 455
27	SLA Elundini	Construction	Elundini	Maintenance & Repairs	02/04/2011	05/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	25 051	6 000	6 000	6 348	6 703
28	SLA BCM Maintenance	Construction	Buffalo City	Maintenance & Repairs	01/04/2011	07/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	37 577	9 000	9 000	9 522	10 055
29	Project Management	Construction	various	Maintenance & Repairs	01/04/2009	09/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	17 381	6 268	3 500	3 703	3 910
30	Road Signs Contracts	Construction	various	Maintenance & Repairs	01/04/2011	10/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	46 002	14 250	10 000	10 580	11 172
31	Reseals	Construction	various	Maintenance & Repairs	02/04/2011	11/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	570 381	81 003	136 726	202 125	150 527
32	DRE Support Consultants	Construction	various	Maintenance & Repairs	04/01/2012	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	77 290	29 661	15 000	15 870	16 759
33	Disaster Response	Construction	various	Re - Graveling	01/04/2011	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	411 723	165 535	90 000	90 000	66 188
34	Bridge Maintenance	Construction	various	Maintenance & Repairs	01/04/2011	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	68 019	4 514	20 000	21 160	22 345
35	Regraveling Programme	Construction	various	Re - Graveling	01/04/2015	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	337 716	160 319	69 798	52 334	55 265
36	Road Markings	Design	All	Maintenance & Repairs	01/04/2011	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	18 549	4 260	4 500	4 761	5 028

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
R thousands															
37	Household Contractor Road Maintenance	Construction	Nelson Mandela	Maintenance and repair	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Packaged Program	240 371	97 248	40 833		49 752	52 538
38	Household Contractor Road Maintenance	Construction	Nelson Mandela	Maintenance and repair	01/04/2013	31/03/2018	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Packaged Program	98 336	88 474	9 862		-	-
39	Household Contractor Road Maintenance	Construction	Buffalo City	Maintenance and repair	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Packaged Program	369 094	132 218	74 919		78 773	83 184
40	Household Contractor Road Maintenance	Construction	Buffalo City	Maintenance and repair	01/04/2013	31/03/2018	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Packaged Program	85 528	67 432	18 096		-	-
41	Household Contractor Road Maintenance	Construction	Lukhanji	Maintenance and repair	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Packaged Program	366 357	112 212	68 830		96 633	88 682
42	Household Contractor Road Maintenance	Construction	Lukhanji	Maintenance and repair	01/04/2013	31/03/2018	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Packaged Program	90 829	74 205	16 624		-	-
43	Household Contractor Road Maintenance	Construction	Senqu	Maintenance and repair	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Packaged Program	248 681	64 303	52 576		64 106	67 696
44	Household Contractor Road Maintenance	Construction	Senqu	Maintenance and repair	01/04/2013	31/03/2018	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Packaged Program	20 185	7 487	12 698		-	-
45	Household Contractor Road Maintenance	Construction	King Sabata Dalindyebo	Maintenance and repair	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Packaged Program	291 789	46 594	66 092		80 613	98 490
46	Household Contractor Road Maintenance	Construction	King Sabata Dalindyebo	Maintenance and repair	01/04/2013	31/03/2018	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Packaged Program	24 385	8 422	15 963		-	-
47	Household Contractor Road Maintenance	Construction	Umtzimvubu	Maintenance and repair	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Packaged Program	284 095	44 006	68 432		83 491	88 166
48	Household Contractor Road Maintenance	Construction	Umtzimvubu	Maintenance and repair	01/04/2013	31/03/2018	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Packaged Program	24 480	7 952	16 528		-	-
49	Household Spervision	Construction	Buffalo City	Maintenance and repair	01/04/2013	31/03/2018	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Packaged Program	56 662	26 662	30 000		-	-
50	Hluleka Nature Reseve Road	Planning	Nyadeni	Re - Graveling	04/01/2017	31/03/2021	Equitable Share	Transport Infrastructure	Individual	92 240	-	10 000		40 000	42 240
51	Stabilisation of Mbinja Pass(RSP)	Construction	Mhlontlo	Maintenance and repair	04/01/2017	31/05/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	110 000	-	50 000		60 000	-
Total Maintenance and repairs															
Total Roads And Public Works Infrastructure												1 311 865		1 408 533	1 423 180
												2 543 337		2 418 984	2 364 347

● END OF EPRE ●

