

Vote 5

Department of Roads and Public Works

To be appropriated by Vote in 2017/18	R1 683 768 000
Responsible MEC	MEC of Roads and Public Works
Administrating Department	Department of Roads and Public Works
Accounting Officer	Head of Department: Department of Roads and Public Works

1. Overview

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

Core functions and responsibilities of the department

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

Vision

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

Mission

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

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

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

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

- The Public Finance Management Act, Act 1 of 1999,
- The Public Service Act, Act 103 of 1994,
- The Public Service Regulations of 2001,
- The Preferential Procurement Policy Framework Act, Act 5 of 2000,
- The National Land Transport Transitional Act, Act. 22 of 2000,
- Construction Industry Development Board Act, Act No. 38, 2000,
- Northern Cape Land Administration Act 6 of 2002,
- Local Government: Municipal Property Rates Amendment Act, Act No. 29 of 2014,
- Spatial Planning and Land Use Management Act, Act No. 16 of 2013 (SPLUMA),
- Government Immovable Management Act, Act 19 of 2007 (GIAMA),
- Communal Land Rights Act, Act No.11 Of 2004,
- The Skills Development Act, Act 97 of 1998,
- The Labour Relations Act, Act 66 of 1995,
- The Basic Conditions of Employment Act, Act 75 of 1997,
- The Employment Equity Act, Act 55 of 1998,
- Promotion of Access to Information Act, Act 2 of 2000;
- Advertising along Roads and Ribbon Development Act, Act 21 of 1940,
- Northern Cape Road Agency Bill,
- Northern Cape Roads Bill,
- Promotion of Administrative Justice Act, Act 31 of 2000,
- Ministerial Determination No. 4 for Expanded Public Works Program,
- Code of Good Practice for Expanded Public Works Program, and
- Land Expropriation Bill

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department's Annual Performance Plan (APP) has been developed in line with the allocated budget, and performance indicators and the outcomes delivery agreement. The outlook for the 2017/18 financial year clearly indicates the department's key priorities and activities to be achieved within the allocated budget, which includes the following:

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

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

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

Outcome 4: Decent employment through inclusive growth

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

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

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

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

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

Roads

John Taolo Gaetsewe Roads in partnership with Sishen Iron Ore Community Trust (SIOC)

MR950 and MR947 roads were identified and prioritised in the district Integrated Transport Plan (ITP) and the district strategic plan.

The first phase of this project has been completed. A total of 30km was upgraded to a sealed surfaced. The gravel road continues in a northern direction towards Heuningvlei and the Northern Cape provincial border adjacent to the North West Province. In the 2016/17 financial year, an amount of R66.329 million was allocated to this project.

Hotazel to Tsineng phase 4 (Gatsekedi)

The fourth phase of this project was completed. The project aims to provide paved access between Hotazel and Tsineng. The project is a joint-venture between South 32 Mining Group and the department. The last phase of this project is envisaged to start during April 2017.

Hondeklipbay Road Phase 2

Section 2 of the road is the link from Klipfontein to the current Main Road (MR) 739 which is approximately 8km long. The construction of this section commenced during the last quarter of the 2015/16 financial year and was completed in the 2016/17 financial year.

Summary of all projects

No	PROJECTS	STATUS
1	Reseal Projects	
	Reseal: TR5/2 & tr5/Barkley West to Danielskuil	Construction phase
	Reseal: MR751: Kleinsee	Completed
	Reseal: TR8702: Askham to Rietfontein	Completed
	Reseal: MR768: Britstown to Vosburg	Completed
	Reseal: TR16/7: Loxton to Victoria West	Completed
	Reseal: TR16/6: Carnarvon to Loxton	Completed
2	Upgrading	
	Hondeklipbay- phase 2	99 %
	Hotazel - Tsineng- Phase 5: Gatsekedi to Maipeng	Construction phase
	MR 950 N14 – Phase 2:Dithakong	Completed
	MR 947 Rusfontein – Phase 1:Laxey	Completed
	MR 947 N14 – Phase 2:Laxey	Construction phase
3	Bridge maintenance	
	Bridges Maintenance: Namakwa	Completed
4	Rehabilitation and safety	
	Asbestos rehabilitation: Heuningvlei	Construction phase

Public Works

Department of Health

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

De Aar Hospital

The project was divided into six phases, of which five of these phases were completed in previous financial years. The last phase which is the main hospital was completed in this financial year.

Mental Health Facility

The 310 beds facility is 90 per cent completed under the expertise and services of a new contractor.

Other Health projects

Type of service	Number	Status
Upgrading / Maintenance / Refurbishments	1	Planning
Upgrading / Maintenance / Refurbishments	1	Tender phase
Upgrading / Maintenance / Refurbishments	6	10 - 65% complete
Upgrading / Maintenance / Refurbishments	1	Completed
Conversions Programme	1	Planning
New Infrastructure / Installations	2	Design
New Infrastructure / Installations	8	5 - 20 % complete
New Infrastructure / Installations	7	Completed
New Clinics	2	Site hand over
New Clinics	1	Documentation
Upgrading of Internal/Access Roads	2	Completed

Other departments

A total of 46 projects were identified to be implemented on behalf of user departments for the 2016/17 financial year:

Department	Type of service	Number	Status
Education	Ablution Blocks	11	Tender evaluation/ adjudication
Education	Ablution Blocks	3	20 - 30 % complete
Education	Ablution Blocks	3	Completed
Education	Administration blocks	1	20 % complete
Education	Classroom blocks	3	Tender evaluation/ adjudication
Education	Classroom blocks	1	85 % complete
Education	Classroom blocks	1	Completed
Education	School halls	1	35 % complete
Education	School halls	1	Completed
Education	Media Centres / Libraries	1	Completed
Education	ECD Classrooms	4	Tender evaluation/ adjudication
Education	ECD Classrooms	1	15 % complete
Education	ECD Classrooms	4	Completed
Sports, Arts and Culture	New Community Libraries	4	5 - 85 % complete
Sports, Arts and Culture	New Community Libraries	2	Site handover
Sports, Arts and Culture	New Community Libraries	1	Re-design
Sports, Arts and Culture	New District Libraries: Upington and Kuruman	2	Design
Social Development	Substance abuse In-Patient Facility	Phase 1	Completed
Social Development	Substance abuse In-Patient Facility	Phase 2	2% complete

Expanded Public Works Programme (EPWP)

The work opportunities created are reported in the EPWP reporting system, and incentive grants which are equivalent to the base line targets that are allocated to the reporting bodies. These funds (incentive grants) are also used to create more work opportunities and to increase sustainability of existing projects. This will respond to the call to empower, educate and create jobs for youth through job placement and internship schemes, allocating 60 per cent of employment in infrastructure and other projects to youth employment and training incentive schemes.

The increased public bodies receiving the EPWP incentive grant requires the department to increase its capacity to provide support to these public bodies. Technical support service providers have since been sourced to increase capacity to provide this support in order to achieve targets.

The Department of Roads and Public Works is expected to create 4906 work opportunities for the 2016/17 financial year.

Up to January 2017, the department has achieved 4006 work opportunities that are 82 per cent of this year's target; hence the department still has to create 900 work opportunities by 31 March 2017.

The Phakamile Mabija Apprenticeship Program as sub-program within the National Youth Service Program (NYS) was conceptualized in 2007. It was brought about in an attempt to address the scarce skills shortage in the province and the country as a whole. This program is borne from the Expanded Public Works Programme's (EPWP) need to alleviate poverty by way of job creation through training and development.

3. Outlook for the coming financial year 2017/18

Roads

The road network as defined by the department's Road Referencing System (RRS) is as follows:

National roads: 3,149 km

SANRAL is the road authority

Routine maintenance is done by SANRAL

Paved roads: 3,575 km

Department is the road authority

Routine maintenance is done by district offices of the department

Periodic maintenance managed by departmental Construction and Maintenance Sub-Directorate.

Gravel roads: 23,747 km

Department is the road authority

Routine maintenance is done by district offices of the Department

Municipal roads

Applicable local municipality is the road authority

The network contains the classification of every link according to the RISFSA classification system and RCAM classification.

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

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

- The majority (53 per cent) of the flexible roads have an average annual daily traffic (AADT) between 100 and 500 vehicles. 23 per cent of the flexible roads carry more than 1000 vehicles per day. The flexible road network has a weighted (per length) average annual daily traffic (AADT) of approximately 825 AADT.
- The greater part (69 per cent) of unpaved roads has daily traffic (AADT) less than 50 vehicles. The weighted average daily traffic amounts to approximately 71 AADT.
- The greater part (69 per cent) of segmented block roads has daily traffic (AADT) less than 500 vehicles. The weighted average daily traffic amounts to approximately 288 AADT.

The following challenges were experienced:

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

Roads projects

John Taolo Gaetsewe Roads in partnership with SIOC

Construction on MR950 and MR947 roads were prioritised in the district Integrated Transport Plan (ITP) and work will continue in the 2017/18 financial year. An increased financial commitment to these roads is required in order to fast track the rate of delivery in this rural area of the province.

Hotazel to Tsineng- phase 5 (Gatsekedi to Maipeing)

This is the fifth and final phase of this project that aims to provide paved access between Hotazel and Tsineng. The project was implemented as a five year partnership project with South 32 mining group.

Hondeklipbay- Phase 3

This is the third phase of this project that provides access to the communities of Klipfontein and Hondeklipbay, including amenities such as schools and clinics. The road further supports the tourism initiatives in the area e.g. the planned extension of the Namaqua National Park to the coast. This extension involves the area between the Groen River Estuary and the mouth of the Spoeg River just south of Hondeklipbay.

This phase will start in the Hondeklipbay community and construction will focus on labour intensive construction.

Contractor Development Programme

An amount of R25 million has been budgeted for the 2017/18 financial year for the development of this program. The program identified 35 contractors who will each implement 4 projects of 16 weeks each over the MTEF. Mentorship and classroom training is included in this programme.

Road Safety Projects

The development of a sinkhole adjacent to the road between Danielskuil and Kuruman required the temporary closure of the road. The road was evaluated by external specialists and deemed unsafe. The remedial work planned will be completed during the 2017/18 financial year.

The department is further in partnership with SANRAL to upgrade the three intersections on the section of the R31 and the N8 intersection, the Douglas road intersection and the N12 intersection.

Public Works

The Infrastructure budget of the department will broadly be spent on the following key programmes:

- Greening provincial buildings (Retrofitting Program);
- Accessibility projects on provincial Buildings;
- Extension(s) of building for own accommodation and alternative accommodation utilizing other strategies such as refurbishment of old stock;
- Payments of rates and taxes of Provincial Immovable Assets Portfolio;
- Payment of lease contracts for own leased accommodation;
- Performing condition assessments on Provincial Immovable Assets Portfolio;
- Surveying all unregistered provincial land parcels (including Subdivisions and Consolidations);
- Valuation of all Provincial Immovable Assets Portfolio.

The department is responsible for the implementation of the GIAMA as a custodian of all immovable assets in the province, for the purpose of accommodation solutions, construction, refurbishment, maintenance and leasing to client departments. A total of 15 projects were identified to be implemented on behalf of user departments for the 2017/18 financial year:

Department	Type of service	Number	Status
Education	Technical Workshops	1	Planning
Education	New Schools	1	Planning
Education	Conversions into Offices	1	Planning
Education	Ablution blocks	1	Planning
Education	Classroom blocks	1	Planning
Education	ECD Classrooms	4	Planning
Health	Clinics: Vioolsdrift, Carolusberg, Kuboes and Welkom clinics	4	Pre-planning
Sports, Arts and Culture	Libraries	2	Pre-planning

Immovable Properties

The conditions assessments project on all provincial immovable assets will be completed in June 2017 as the project is 90 per cent complete.

Expanded Public Works Programme Phase 3

Community Development

Two programmes, Rooting out the Dust and Poverty Relief will be implemented, with the aim of create 2500 work opportunities for the financial year 2017/2018. The department's intervention program initiated by the MEC, aims to create jobs through labour intensive methods. The projects ranged from paving of access roads, installation of storm water channels and refurbishment of provincial buildings.

Innovation and Empowerment

The Sub Directorate will implement 3 specific interventions for the 2017/18 financial year.

- Expansion of the Rapid Construction Incubator program – plan to establish a rapid construction incubator in the Namaqualand District Municipality. Also in process to identify specific projects that will be implemented under the contractor development programme.
- Phakamile Mabija Artisan Programme: 17 learners will complete the programme by the end of August 2017. The Artisan Programme for construction trade at the implementation phase and 60 participants is earmarked to benefit from this programme.
- Skills development for EPWP participants – 300 EPWP participants will be identified for skills transfer. Skills training programme will center on bricklaying and labour intensive construction techniques.

Coordination and Compliance Monitoring

A new performance indicator will be added to the Annual Performance Plan of the department. The department will be responsible to coordinate and monitor the compliance of the number of work opportunities reported on the EPWP RS system by Public bodies in the province.

4. Reprioritisation

The department managed to reprioritise to a limited extent by moving funds away from goods and services in order to fund some of the more pertinent projects that are on-going, especially road construction projects for which the Provincial Maintenance grant does not provide for as the grant only provides for routine maintenance.

5. Procurement

The only major procurement to be undertaken in the 2017 MTEF relates to the completion of all maintenance work and construction projects of different client department such as Health, Education, Agriculture and Sport, Arts and Culture.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of total receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	616 520	570 540	636 485	564 610	652 182	652 182	595 918	632 153	668 818
Conditional grants	664 399	643 436	825 923	909 163	909 163	909 163	1 087 850	1 119 986	1 199 819
Provincial Roads Maintenance Grant	659 484	640 472	822 430	905 360	905 360	905 360	1 084 016	1 119 986	1 199 819
Expanded Public Works Programme	4 915	2 964	3 493	3 803	3 803	3 803	3 834	-	-
Integrated grant for province									
Total receipts	1 280 919	1 213 976	1 462 408	1 473 773	1 561 345	1 561 345	1 683 768	1 752 139	1 868 637

Table 2.1 shows the summary of receipts in the Department of Roads and Public Works over a 7 year period. The total receipts of the department increase by 14 per cent to R1.683 billion in 2017/18 financial year when compared to R1.474 billion in 2016/17 financial year. The total equitable share increases by 6 per cent from R564.610 million in 2016/17 to R595.918 million in 2017/18 and will continue grow by 6 per cent on average year-on-year over the MTEF.

The Provincial Road Maintenance Grant allocation grows on average by 10 per cent over the 2017 MTEF. The budget allocation for the 2017/18 financial year shows growth of 20 per cent as a result of the upward revision grants as result of changes in the Visual Condition Indicator (VCI) which measures the province's road network that is in a good or very good condition.

6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	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	4 126	3 898	3 330	4 385	4 385	2 163	2 293	2 429	2 569
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	142	793	816	-	-	155	-	-	-
Total departmental receipts	4 268	4 691	4 146	4 385	4 385	2 318	2 293	2 429	2 569

The revenue collected by the department is mainly derived from rental dwellings and PERSAL related transactions such as commission on insurance.

The following assumptions were used to budget for own revenue:

- As instructed by Treasury tender documents will no longer be sold to the public.
- Exclude rental revenue projections for tenants that are employed at other departments as these departments pay the revenue directly to Provincial Treasury.

The projected budget for departmental receipts decreases by 47.7 per cent from R4.385 million in 2016/17 financial year to R2.293 million or in 2017/18 financial year. For the remainder of the 2017 MTEF, revenue is forecasted to grow by an average of 5.9 per cent which is linked to inflation.

6.3 Donor funding

The department does not receive foreign aid assistance.

7. Payment summary

7.1 Key assumptions

The following key assumptions were considered when preparing the budget for 2017 MTEF:

- Provision has been made for personnel related costs associated with the Public Service Coordinating and Bargaining Council (PSCBC) resolutions.
- Provision for salary increases of 7.1, 6.9 and 6.8 per cent respectively has been made.
- Provision has been made for an increase to medical contributions equivalent to CPI plus 3 per cent in each year of the 2017 MTEF period.
- Provision has been made for housing allowance equal to CPI from the 2017/18 financial year.
- CPI projections of 6.1 per cent in 2017/18, 5.9 per cent for 2018/19 and 5.8 per cent for 2019/20 financial year were considered when inflation related items were calculated.

7.2 Programme summary

Table 2.3 provides a summary of payments and estimates by programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	119 842	123 643	125 652	134 343	133 027	132 879	143 460	152 769	162 628
2. Public Works Infrastructure	137 697	170 336	178 013	138 908	197 109	197 108	143 715	151 576	160 464
3. Transport Infrastructure	898 224	825 691	1 066 517	1 117 171	1 127 244	1 127 244	1 310 273	1 360 524	1 453 085
4. Community Based Programme	125 156	94 306	92 226	83 350	103 966	104 114	86 320	87 270	92 460
Total payments and estimates	1 280 919	1 213 976	1 462 408	1 473 772	1 561 345	1 561 345	1 683 768	1 752 139	1 868 637

The budget of the department grows by 14 per cent to R1.684 billion in the 2017/18 financial year compared to R1.474 billion in 2016/17. The budget will further grow by 8 per cent on average to reach R1.869 billion in the 2019/20 financial year. The budget growth in the 2017/18 financial year is mainly in Transport Infrastructure programme as a result of the upward revision in the allocation of the Provincial Roads Maintenance Grant due to the increase in the VCI.

7.3 Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	1 043 089	986 115	1 223 827	1 245 528	1 282 262	1 267 788	1 380 207	1 487 063	1 580 940
Compensation of employees	210 714	220 953	240 154	276 853	273 934	272 415	301 140	321 919	343 809
Goods and services	832 375	765 162	983 673	968 675	1 008 328	995 373	1 079 067	1 165 144	1 237 131
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	90 944	56 557	58 567	57 169	60 088	61 378	62 350	65 856	69 384
Provinces and municipalities	80 023	51 720	51 578	54 312	54 312	54 312	58 027	61 335	64 712
Departmental agencies and accounts	5 130	703	737	824	824	824	905	966	1 031
Higher education institutions	-	-	-	-	-	-	500	500	500
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 791	4 134	6 252	2 033	4 952	6 242	2 918	3 055	3 141
Payments for capital assets	146 886	165 703	179 477	171 076	218 996	232 179	241 211	199 220	218 313
Buildings and other fixed structures	139 975	158 828	170 519	167 068	214 261	226 951	237 362	195 298	214 167
Machinery and equipment	6 828	6 857	8 784	4 008	4 704	5 197	3 789	3 922	4 146
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	83	18	174	-	31	31	60	-	-
Payments for financial assets	-	5 601	537	-	-	-	-	-	-
Total economic classification	1 280 919	1 213 976	1 462 408	1 473 772	1 561 345	1 561 345	1 683 768	1 752 139	1 868 637

The budget of compensation of employees grows by 9 per cent to R301.140 million in 2017/18 financial year compared to R276.853 million in 2016/17. The budget makes provision for recruitment of road workers for different road projects and improvement of conditions of service (ICS).

Goods and services grow by 11 per cent to R1.079 billion in the 2017/18 financial year compared to R969 million in 2016/17. The sharp growth is mainly as a result of the upward revision in the allocation of the Provincial Roads Maintenance Grant due to the increase in the VCI.

Transfers and subsidies grow on average by 7 per cent over the 2017 MTEF. The major portion of this budget relates to transfers to municipalities for payments of rates and taxes. The budget for capital assets increase with 41 per cent in 2017/18 compared to the 2016/17 financial year. This can be attributed to capital projects in Programme 3 relating to construction of roads.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

The spending on infrastructure will grow from a budget of R1.137 billion in 2016/17 to R1.217 billion in 2017/18 and further grow to R1.343 billion in the last year of the 2017 MTEF.

Most of the projects in the 2017/18 financial year will be maintenance and repairs. The list of projects is reflected in table B.5 of the vote annexure.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	894 804	830 456	1 038 625	1 017 921	1 068 645	1 068 645	1 159 393	1 156 910	1 230 488
Maintenance and repair	743 926	680 926	867 678	850 853	890 853	878 096	922 031	961 612	1 016 321
Upgrades and additions	125 055	116 779	138 208	90 511	101 235	166 052	82 962	93 691	95 520
Refurbishment and rehabilitation	25 823	32 751	32 739	76 557	76 557	24 497	154 400	101 607	118 647
New infrastructure assets	102	10 687	-	-	37 197	37 197	-	-	-
Infrastructure transfers	30 971	2 410	-	-	-	-	-	-	-
Current	30 971	2 410	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	1 653	2 197	2 724	2 036	2 036	2 860	3 026	3 195
Non infrastructure	-	-	19 556	30 000	29 348	29 348	54 260	98 740	109 240
Total department infrastructure	925 877	845 206	1 060 378	1 050 645	1 137 226	1 137 226	1 216 513	1 258 676	1 342 923

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

7.5 Departmental Public – Private Partnership (PPP) projects

The department does not have any implemented or proposed PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

This department does not have any transfers to public entities.

7.6.2 Transfers to other entities

This department does not have any transfers to other entities.

7.6.3 Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	49 052	49 310	51 578	54 312	54 312	54 312	57 027	60 335	63 712
Category C	30 971	4 332	1 834	1 447	1 997	2 447	2 997	2 997	2 997
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	80 023	53 642	53 412	55 759	56 309	56 759	60 024	63 332	66 709

The Department of Roads and Public Works as the custodian of provincial properties and other immovable assets is responsible for the payment of municipal rates and taxes. The budget for the rates and taxes payments is budgeted under transfers to category B municipalities. The allocation for rates and taxes in the 2017/18 financial year grows by 5 per cent compared to 2016/17.

The budget of transfers to Category C municipalities relates to post retirement benefits payable to the employees of the district municipalities as well as the contractor incubator programme implemented by the Community Based Programme.

8. Receipts and retentions

Not applicable to the department.

9. Programme description

Programme 1: Administration

9.1 Description and objectives

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

Sub programme objectives

Office of the MEC

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

Management of the Department

To render overall management and support of the department.

Corporate Support

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

Departmental Strategy

To provide operational support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning and coordination across all spheres of government, departments and the private sector organisations including policy development and coordination.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	9 720	9 260	9 054	10 350	11 222	11 222	11 689	12 362	13 162
2. Management Of The Department	13 561	12 956	13 197	12 174	13 429	13 429	13 480	14 272	15 220
3. Corporate Support	96 561	101 427	98 928	105 614	102 221	102 048	112 161	119 433	127 094
4. Departmental Strategy	-	-	4 473	6 205	6 155	6 180	6 130	6 702	7 152
Total payments and estimates	119 842	123 643	125 652	134 343	133 027	132 879	143 460	152 769	162 628

The budget for Administration increases by 7 per cent to R143.460 million in the 2017/18 financial year compared to R134.343 million in the 2016/17 financial year. The programme grows by 7 per cent on average year-on-year and this increase makes provision only for improvement of conditions of service.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	111 196	115 751	119 961	130 013	127 547	127 399	139 490	148 660	158 172
Compensation of employees	66 687	70 697	72 300	87 529	85 063	84 915	93 923	100 404	107 231
Goods and services	44 509	45 054	47 661	42 484	42 484	42 484	45 567	48 256	50 941
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 094	1 696	1 871	1 410	3 260	3 260	1 508	1 590	1 792
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 130	703	737	824	824	824	905	966	1 031
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	964	993	1 134	586	2 436	2 436	603	624	761
Payments for capital assets	2 552	2 545	3 820	2 920	2 220	2 220	2 462	2 519	2 664
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 469	2 545	3 678	2 920	2 189	2 189	2 462	2 519	2 664
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	83	-	142	-	31	31	-	-	-
Payments for financial assets	-	3 651	-	-	-	-	-	-	-
Total economic classification	119 842	123 643	125 652	134 343	133 027	132 879	143 460	152 769	162 628

Compensation of employee's budget grows by 7 per cent to R93.923 million in 2017/18 financial year compared to R87.529 million in 2016/17. The budget will continue to increase with an average of 7 per cent over the 2017 MTEF period and this is mainly due to provision for improvement of conditions of service and other personnel related benefits.

Goods and services grow by 7 per cent to R45.567 million in 2017/18 financial year. Transfers and subsidies grow by 8 per cent on average year-on-year while payments for capital assets show a decline of 3 per cent over the MTEF, which are attributed to the decrease in finance leases.

9.2 Service delivery measures

No service delivery measures for programme 1.

Programme 2: Public Works Infrastructure

Description and objectives

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

Sub programme objectives

Programme Support

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

Design, Construction and Maintenance

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

Immovable Asset Management

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

Facility Operations

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	3 828	3 888	2 132	1 926	2 412	2 462	2 078	2 200	2 345
2. Design	4 734	6 540	8 611	11 131	10 606	10 539	11 707	13 424	14 308
3. Construction	12 103	13 042	8 890	4 398	12 533	12 509	6 795	6 239	6 631
4. Maintenance	49 731	73 522	38 497	30 050	26 911	26 952	33 980	36 256	38 284
5. Immovable Asset Management	64 690	69 095	115 169	81 578	139 126	139 126	78 893	83 796	88 648
6. Facility Operations	2 611	4 249	4 714	9 825	5 520	5 520	10 262	9 661	10 248
Total payments and estimates	137 697	170 336	178 013	138 909	197 108	197 108	143 715	151 576	160 464

Public Works Infrastructure grows slightly by 3 per cent to R143.715 million in the 2017/18 financial year compared to R138.909 million in 2016/17. This programme will continue to grow moderately by an average of 5 per cent over the MTEF.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	87 740	109 032	113 978	84 160	103 801	103 164	86 171	90 401	96 080
Compensation of employees	38 003	36 238	36 802	44 030	44 019	43 708	51 128	54 656	58 372
Goods and services	49 737	72 794	77 176	40 130	59 782	59 456	35 043	35 745	37 708
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	49 362	49 316	51 914	54 312	54 324	54 406	57 027	60 628	63 806
Provinces and municipalities	49 052	49 310	51 578	54 312	54 312	54 312	57 027	60 335	63 712
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	310	6	336	-	12	94	-	293	94
Payments for capital assets	595	11 988	12 121	437	38 983	39 538	517	547	578
Buildings and other fixed structures	102	10 687	9 565	-	37 848	38 152	-	-	-
Machinery and equipment	493	1 283	2 551	437	1 135	1 386	517	547	578
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	18	5	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	137 697	170 336	178 013	138 908	197 109	197 108	143 715	151 576	160 464

The budget of compensation of employees grows by 16 per cent to R51.128 million in 2017/18 financial year compared to 2016/17. Provision has been made for improvement of conditions of service over the 2017 MTEF period, as well as for some critical posts to be filled in the 2017/18 financial year. Goods and services decrease with 13 per cent from 2016/17 to 2017/18 financial years. This is attributed to the conditional assessment project that was finalised during the 2016/17 financial year and therefore no further provision is made for this project over the 2017 MTEF.

Transfers and subsidies grow on average by 5 per cent over the MTEF, which relates to transfers to municipalities for rates and taxes. Payments for capital assets grow by 18 per cent in 2017/18 financial year to R0.517 million and keeps growth below 6 per cent over the MTEF.

Service delivery measures

Sector: Roads and Public Works

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-2020
QUARTERLY OUTPUTS			
Programme 2: Public Works Infrastructure			
2.3 Design			
Number of infrastructure designs ready for tender	3	28	31
Number of projects surveyed, planned and costed	3	29	31
2.4 Construction			
Number of capital infrastructure projects completed within the agreed time period	30	45	50
Number of capital infrastructure projects completed within agreed budget	30	45	50
Number of capital infrastructure projects in construction	9	34	40
Number of capital infrastructure projects completed	30	45	50
2.5 Maintenance			
Number of planned maintenance projects awarded	39	45	45
Number of planned maintenance projects completed within the agreed contract period.	34	45	45
Number of planned maintenance projects completed within agreed budget	34	45	45
Number of planned maintenance projects in construction	39	45	45
Number of maintenance projects completed	247	220	220

Sector: Roads and Public Works

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-2020
ANNUAL OUTPUTS			
Programme 2: Public Works Infrastructure			
2.2 Planning			
CAMP submitted to the relevant Treasury in accordance with GIAMA	1	1	1
2.6 Immovable Asset Management			
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	300	300	300
2.7 Facilities Operations			
Number of condition assessments conducted on state-owned buildings	22	22	22
Number of properties receiving facilities management services	300	-	-
Number of leased accommodation (leased in) provided within agreed time period	111	111	111

Programme 3: Transport Infrastructure**Description and objectives**

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

Sub programme objectives**Programme Support Infrastructure**

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

Infrastructure Planning

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

Infrastructure Design

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

Construction

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

Maintenance

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support Infrastructure	8 315	4 195	5 003	2 174	3 048	2 900	2 345	2 383	2 540
2. Infrastructure Planning	19 889	16 131	22 380	34 020	13 230	13 185	50 638	52 759	53 523
3. Infrastructure Design	2 471	3 813	4 447	4 561	4 990	4 969	4 334	4 554	4 852
4. Construction	391 657	340 117	122 408	439 393	142 731	173 450	71 628	72 186	72 821
5. Maintenance	475 892	461 435	912 279	637 023	963 245	932 740	1 181 328	1 228 642	1 319 349
Total payments and estimates	898 224	825 691	1 066 517	1 117 171	1 127 244	1 127 244	1 310 273	1 360 524	1 453 085

Transport Infrastructure programme shows growth of 17 per cent to R1.310 billion in 2017/18 financial year compared to R1.117 billion in 2016/17. The sharp growth is mainly as a result of the upward revision in the allocation of the Provincial Roads Maintenance Grant due to the increase in the Visual Condition Indicator (VCI). This growth can be seen under the maintenance sub programme where road maintenance function resides.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	775 343	707 546	934 961	977 635	976 579	962 742	1 094 494	1 193 902	1 269 234
Compensation of employees	90 348	102 062	120 029	133 790	132 732	131 524	143 591	153 499	163 937
Goods and services	684 995	605 484	814 932	843 845	843 847	831 218	950 903	1 040 403	1 105 297
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 517	3 135	4 764	1 447	2 504	3 712	2 315	2 138	2 286
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 517	3 135	4 764	1 447	2 504	3 712	2 315	2 138	2 286
Payments for capital assets	118 364	113 060	126 255	138 089	148 161	160 790	213 464	164 484	181 565
Buildings and other fixed structures	114 558	110 382	123 991	137 557	147 228	159 614	212 719	163 760	180 800
Machinery and equipment	3 806	2 678	2 237	532	933	1 176	685	724	765
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	27	-	-	-	60	-	-
Payments for financial assets	-	1 950	537	-	-	-	-	-	-
Total economic classification	898 224	825 691	1 066 517	1 117 171	1 127 244	1 127 244	1 310 273	1 360 524	1 453 085

The compensation of employee's budget grows by 7 per cent to R143.591 million in 2017/18 financial year compared to R133.790 million in 2016/17. The budget makes provision for improvement of conditions of service. Goods and services grow by 13 per cent from R843.845 million to R950.903 million in 2017/18. The sharp growth is mainly as a result of the upward revision in the allocation of the Provincial Roads Maintenance Grant due to the increase in the VCI.

Transfers and subsidies grow by 20 per cent on average over the MTEF while payments for capital assets increase by 55 per cent to R212.719 million in 2017/18 compared to R137.557 million in 2016/17. The growth in payments for capital assets is mainly as a result of on-going roads projects and reprioritised fund in order to fund other road projects.

Service delivery measures

Sector: Roads and Public Works

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-2020
QUARTERLY OUTPUTS			
Programme 3: Transport Infrastructure			
3.2 Infrastructure Planning			
Number of reports done for management system	5	5	5
3.3 Infrastructure Design			
Number of designs or specification document completed	4	4	4
3.4 Construction			
Number of kilometres of gravel roads upgraded to surfaced roads	33	33	33
Number of lane-km of new surfaced roads constructed			
Number of new gravel roads constructed			
Number of square meter of surfaced road upgraded			
Number of square meter of non-motorised transport facility constructed			
3.5 Maintenance			
Number of square metres of surfaced roads rehabilitated	210 000	210 000	210 000
Number of square metres of surfaced roads resealed	1 680 000	1 680 000	1 680 000
Number of kilometres of gravel roads re-gravelled	350	350	350
Number of square metres of blacktop patching	33 550	33 550	33 550
Number of kilometres of gravel roads bladed	68 500	68 500	68 500
ANNUAL OUTPUTS			
Programme 3: Transport Infrastructure			
3.2 Infrastructure Planning			
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual			
Number of kilometers of gravel roads visually assessed as per the applicable TMH Manual			
Number of Infrastructure plan compiled	1	1	1
3.3 Infrastructure Planning			
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual			
3.5 Maintenance			
Number of kilometre of surfaced roads assessed (VCI's completed as per TMH 12)	3 602	3 602	3 602
Number of kilometres of gravel roads assessed (VCI's completed as per TMH 9)	11 874	11 874	11 874

Programme 4: Community Based Programme

Description and objectives

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

Sub programme objectives

Programme Support Community Based

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

Community Development

The development and empowerment of impoverished communities.

Innovation and Empowerment

To develop contractor empowerment, development and training including learnerships.

EPWP Co-ordination and Monitoring

To manage and coordinate expenditure on the Expanded Public Works Programme.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support Community Based	1 296	1 560	2 325	1 920	2 582	2 530	2 793	3 008	3 208
2. Community Development	103 578	84 705	80 025	67 537	93 450	94 273	73 103	73 128	77 424
3. Innovation And Empowerment	8 518	5 170	7 966	9 352	5 759	5 244	7 495	7 962	8 445
4. Epwp Co-Ordination And Monitoring	11 764	2 871	1 910	4 541	2 175	2 067	2 929	3 172	3 383
Total payments and estimates	125 156	94 306	92 226	83 350	103 966	104 114	86 320	87 270	92 460

Community Based Programme grows by 4 per cent to R86.320 million in the 2017/18 financial year compared to R83.350 million in the 2016/17 financial year. The programme will continue to grow on average by 4 per cent over the 2017 MTEF, which is lower than the projected CPI for the period and this is mainly as a result of inconsistency and uncertainty in the funding of EPWP grant.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	68 810	53 786	54 927	53 720	74 335	74 483	60 052	54 100	57 454
Compensation of employees	15 676	11 956	11 023	11 504	12 120	12 268	12 498	13 360	14 269
Goods and services	53 134	41 830	43 904	42 216	62 215	62 215	47 554	40 740	43 185
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	30 971	2 410	18	-	-	-	1 500	1 500	1 500
Provinces and municipalities	30 971	2 410	-	-	-	-	1 000	1 000	1 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	500	500	500
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	18	-	-	-	-	-	-
Payments for capital assets	25 375	38 110	37 281	29 630	29 631	29 631	24 768	31 670	33 506
Buildings and other fixed structures	25 315	37 759	36 963	29 511	29 185	29 185	24 643	31 538	33 367
Machinery and equipment	60	351	318	119	446	446	125	132	139
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	125 156	94 306	92 226	83 350	103 966	104 114	86 320	87 270	92 460

The compensation of employee's budget grows by 9 per cent to R12.498 million in 2017/18 financial year compared to R11.504 million in 2016/17, making provision for minimal filling of critical posts and improvement of conditions of service.

Goods and service grow by 13 per cent in the 2017/18 financial year as a result of EPWP grant funding, but grows by only 1 per cent on average over the MTEF mainly due to uncertainty in the allocation of the grant in the two outer years of the MTEF. Payments for capital assets show an average growth of 6 per cent over the 2017 MTEF period.

Service Delivery Measures

Sector: Roads and Public Works

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-2020
QUARTERLY OUTPUTS			
Programme 4: Community Based Programme			
4.2 Community Development			
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	5016	5016	5016
Number of Full Time Equivalentents (FTEs) created by the Provincial Department of Public Works/Roads	2058	2058	2058
4.3 Innovation and Empowerment			
Number of Beneficiary Empowerment Interventions	3	3	3
4.4 Co-ordination and Compliance Monitoring			
Number of work opportunities reported in the EPWP-RS by public bodies aligned	28 377	29 315	29 315
Number of public bodies reporting on EPWP targets within the Province	41	41	41
Number of interventions implmented to support public bodies in the creation of targeted number of work opportunities in the province	16	16	16
Number of jobs created by the	3416	3416	3416
Number of full time equivalentents (FTEs) created	1410	1410	1410
Number of youth employed (18-35)	1878	1878	1878
Number of women employed	1878	1878	1878
Number of people living with disabilities employed	68	68	68

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

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

R thousands	2013/14		Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
			2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		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 numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	537	73 918	518	69 978	567	89 998	500	94	594	111 025	653	122 266	653	130 407	653	139 299	3.2%	7.9%	40.6%
7 – 10	212	75 540	227	71 376	220	87 325	201	29	230	89 160	253	102 595	253	109 227	253	116 553	3.2%	9.3%	33.6%
11 – 12	62	35 469	59	37 961	45	33 015	44	15	59	37 801	59	39 995	59	44 726	59	47 816	–	8.1%	13.9%
13 – 16	22	25 617	22	41 638	29	29 816	26	3	29	34 429	35	36 284	35	37 560	35	40 141	6.5%	5.2%	12.0%
Other	4	170	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	837	210 714	826	220 953	861	240 154	771	141	912	272 415	1 000	301 140	1 000	321 919	1 000	343 809	3.1%	8.1%	100.0%
Programme																			
1. Administration	206	66 687	219	70 697	196	72 300	185	20	205	84 915	220	93 923	220	100 404	220	107 231	2.4%	8.1%	31.2%
2. Public Works Infrastructure	122	38 003	111	36 238	102	36 802	74	9	83	43 708	102	51 128	102	54 656	102	58 372	7.1%	10.1%	16.7%
3. Transport Infrastructure	482	90 348	470	102 062	535	120 029	488	102	590	131 524	648	143 591	648	153 499	648	163 937	3.2%	7.6%	47.9%
4. Community Based Programme	27	15 676	26	11 956	28	11 023	24	10	34	12 268	30	12 498	30	13 360	30	14 269	-4.1%	5.2%	4.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	837	210 714	826	220 953	861	240 154	771	141.0	912	272 415	1 000	301 140	1 000	321 919	1 000	343 809	3.1%	8.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	791	193 895	784	201 778	790	211 916	647	192	839	229 712	917	262 263	917	273 170	917	292 303	3.0%	8.4%	84.8%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	6	–	6	1 991	6	2 165	6	2 349	6	2 481	–	7.6%	0.7%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	598	2	664	5	2 318	1	–	1	332	3	929	3	1 918	3	2 025	44.2%	82.7%	0.5%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	40	16 051	40	18 511	55	25 452	55	–	55	39 483	66	34 822	66	43 425	66	45 857	6.3%	5.1%	13.7%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	4	170	–	–	11	468	11	–	11	897	11	961	11	1 057	11	1 143	–	8.4%	0.3%
Total	837	210 714	826	220 953	861	240 154	720	192	912	272 415	1 003	301 140	1 003	321 919	1 003	343 809	3.2%	8.1%	100.0%

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

Table 2.13 provides a summary of personnel numbers and costs by programme, salary levels and dispensation

9.3.2 Training

Table 18.2 : Information on training: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	837	826	861	912	912	912	1 000	1 000	1 000
Number of personnel trained	450	450	500	500	500	500	600	600	600
of which									
Male	350	350	380	380	380	380	420	420	420
Female	100	100	120	120	120	120	180	180	180
Number of training opportunities	110	50	60	60	60	60	47	49	49
of which									
Tertiary	55	-	-	-	-	-	-	-	-
Workshops	5	-	5	5	5	5	7	9	9
Seminars	5	5	5	5	5	5	-	-	-
Other	45	45	50	50	50	50	40	40	40
Number of bursaries offered	9	9	9	9	9	9	-	-	-
Number of interns appointed	20	-	9	9	9	9	9	9	9
Number of learnerships appointe	9	-	9	9	9	9	14	14	15
Number of days spent on trainin	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	2 226	2 223	2 547	2 772	2 772	2 772	3 013	3 219	3 438
2. Public Works Infrastructure	47	-	44	-	-	-	-	-	-
3. Transport Infrastructure	-	-	-	-	-	-	-	-	-
4. Community Based Programme	-	-	-	-	-	-	-	-	-
Total payments on training	2 273	2 223	2 591	2 772	2 772	2 772	3 013	3 219	3 438

9.3.3 Reconciliation of structural changes

There are no changes to the structure for 2016.

Annexure
to Estimates of Provincial Revenue &
Expenditure
Vote 5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	4 126	3 898	3 330	4 385	4 385	2 163	2 293	2 429	2 569
Sale of goods and services produced by department (excluding capital assets)	4 126	3 898	3 330	4 385	4 385	2 163	2 293	2 429	2 569
Sales by market establishments	2 996	3 187	2 552	3 707	3 707	2 023	2 146	2 273	2 405
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 130	711	778	678	678	140	147	156	164
Of which									
<i>Serv Rend: Comm Insurance & Gamshee</i>	181	195	211	140	140	140	149	158	167
Sales: Assets <R5000	13	-	-	-	-	-	-	-	-
Sales: Tender documents	628	248	358	538	538	-	-	-	-
Rental Capital Assets	308	268	169	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	142	793	816	-	-	155	-	-	-
Total departmental receipts	4 268	4 691	4 146	4 385	4 385	2 318	2 293	2 429	2 569

Table B.3: Payments and estimates by economic classification: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	1 043 089	986 115	1 223 827	1 245 528	1 282 262	1 267 788	1 380 207	1 487 063	1 580 940
Compensation of employees	210 714	220 953	240 154	276 853	273 934	272 415	301 140	321 919	343 809
Salaries and wages	184 142	193 044	208 197	233 304	236 810	236 273	253 908	271 091	289 524
Social contributions	26 572	27 909	31 957	43 549	37 124	36 142	47 232	50 828	54 285
Goods and services	832 375	765 162	983 673	968 675	1 008 328	995 373	1 079 067	1 165 144	1 237 131
Administrative fees	919	777	665	744	721	594	654	687	941
Advertising	2 736	2 005	1 691	1 115	1 459	1 576	1 526	1 646	1 738
Minor assets	972	455	430	288	557	534	303	296	313
Audit cost: External	6 448	7 263	8 795	8 129	8 129	8 129	8 600	9 116	9 645
Bursaries: Employees	248	118	94	362	417	417	383	406	430
Catering: Departmental activities	1 285	1 754	1 073	697	882	958	710	760	803
Communication (G&S)	2 219	2 179	2 277	1 872	2 357	2 340	1 947	2 002	2 118
Computer services	20 448	17 427	26 063	34 538	17 691	16 873	51 523	54 267	55 087
Consultants and professional services: Business and advisory services	16 647	6 204	5 796	109	5 236	15 371	386	27	28
Infrastructure and planning	159	42 471	46 794	8 298	27 288	26 789	108	114	120
Laboratory services	47	6	7	7	7	7	7	7	7
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	8 595	4 629	5 729	602	3 800	4 132	610	647	685
Contractors	495 717	438 836	528 470	728 278	596 777	521 751	712 063	771 487	823 116
Agency and support / outsourced services	-	-	218	-	76	77	-	-	-
Entertainment	5	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 295	5 356	6 944	3 054	3 357	3 813	2 901	3 003	3 076
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	21	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	2	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	39	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	56 603	64 191	93 190	62 724	69 226	79 079	60 871	63 674	67 364
Consumable: Stationery, printing and office supplies	2 229	2 148	2 397	2 517	2 918	2 598	2 644	3 033	3 206
Operating leases	135 269	106 652	195 127	52 342	213 429	256 431	169 532	186 542	197 361
Property payments	47 856	31 307	28 533	35 936	29 631	30 355	39 536	40 541	42 790
Transport provided: Departmental activity	-	64	-	-	561	-	-	-	-
Travel and subsistence	25 396	26 361	24 028	21 194	20 953	20 780	20 342	21 770	23 087
Training and development	3 035	3 896	4 346	4 932	2 249	1 968	3 965	4 149	4 413
Operating payments	617	565	462	632	374	214	226	433	458
Venues and facilities	494	404	285	306	196	448	230	327	345
Rental and hiring	74	94	259	-	44	146	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	90 944	56 557	58 567	57 169	60 088	61 378	62 350	65 856	69 384
Provinces and municipalities	80 023	51 720	51 578	54 312	54 312	54 312	58 027	61 335	64 712
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	80 023	51 720	51 578	54 312	54 312	54 312	58 027	61 335	64 712
Municipalities	80 023	51 720	51 578	54 312	54 312	54 312	58 027	61 335	64 712
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 130	703	737	824	824	824	905	966	1 031
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	5 130	703	737	824	824	824	905	966	1 031
Higher education institutions	-	-	-	-	-	-	500	500	500
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	5 791	4 134	6 252	2 033	4 952	6 242	2 918	3 055	3 141
Social benefits	4 827	3 141	5 447	1 447	3 160	4 448	2 315	2 431	2 482
Other transfers to households	964	993	805	586	1 792	1 794	603	624	659
Payments for capital assets	146 886	165 703	179 477	171 076	218 996	232 179	241 211	199 220	218 313
Buildings and other fixed structures	139 975	158 828	170 519	167 068	214 261	226 951	237 362	195 298	214 167
Buildings	102	15 225	9 565	-	37 848	38 152	-	-	-
Other fixed structures	139 873	143 603	160 954	167 068	176 413	188 799	237 362	195 298	214 167
Machinery and equipment	6 828	6 857	8 784	4 008	4 704	5 197	3 789	3 922	4 146
Transport equipment	-	236	246	-	-	-	-	-	-
Other machinery and equipment	6 828	6 621	8 538	4 008	4 704	5 197	3 789	3 922	4 146
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	83	18	174	-	31	31	60	-	-
Payments for financial assets	-	5 601	537	-	-	-	-	-	-
Total economic classification	1 280 919	1 213 976	1 462 408	1 473 772	1 561 345	1 561 345	1 683 768	1 752 139	1 868 637

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	111 196	115 751	119 961	130 013	127 547	127 399	139 490	148 660	158 172
Compensation of employees	66 687	70 697	72 300	87 529	85 063	84 915	93 923	100 404	107 231
Salaries and wages	58 449	61 824	62 537	74 396	73 125	73 070	80 055	85 731	91 560
Social contributions	8 238	8 873	9 763	13 133	11 938	11 845	13 868	14 673	15 671
Goods and services	44 509	45 054	47 661	42 484	42 484	42 484	45 567	48 256	50 941
Administrative fees	429	397	276	291	287	293	309	394	406
Advertising	291	688	486	257	190	114	243	244	258
Minor assets	545	240	282	204	160	138	204	217	230
Audit cost: External	6 448	7 263	8 795	8 129	8 129	8 129	8 600	9 116	9 645
Bursaries: Employees	248	118	94	362	417	417	383	406	430
Catering: Departmental activities	616	987	772	510	454	466	467	504	534
Communication (G&S)	1 043	830	751	868	959	930	873	866	918
Computer services	2 915	2 066	3 352	3 631	3 054	2 666	3 540	3 747	3 964
Consultants and professional services: Business and advisory services	6 615	4 402	3 267	25	188	96	26	27	28
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	746	1 762	2 947	602	694	694	610	647	685
Contractors	228	375	735	470	311	303	329	349	369
Agency and support / outsourced services	-	-	218	-	76	77	-	-	-
Entertainment	5	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 357	1 912	1 397	3 006	2 326	2 073	2 688	2 777	2 837
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	37	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	839	740	826	806	1 091	1 116	1 761	1 673	1 770
Consumable: Stationery, printing and office supplies	1 405	1 401	1 649	1 792	2 165	1 650	1 741	2 050	2 168
Operating leases	892	839	1 072	1 437	1 085	1 618	1 260	1 336	1 413
Property payments	9 949	13 146	13 280	12 526	14 445	15 531	15 597	16 533	17 492
Transport provided: Departmental activity	-	52	-	-	-	-	-	-	-
Travel and subsistence	6 962	5 921	4 773	5 337	5 302	5 032	4 627	4 904	5 162
Training and development	1 535	1 520	2 172	1 948	915	915	2 108	2 253	2 407
Operating payments	158	145	88	91	78	55	35	37	39
Venues and facilities	245	247	174	192	150	163	166	176	186
Rental and hiring	1	3	255	-	8	8	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 094	1 696	1 871	1 410	3 260	3 260	1 508	1 590	1 792
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 130	703	737	824	824	824	905	966	1 031
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	5 130	703	737	824	824	824	905	966	1 031
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	964	993	1 134	586	2 436	2 436	603	624	761
Social benefits	-	-	329	-	701	701	-	-	102
Other transfers to households	964	993	805	586	1 735	1 735	603	624	659
Payments for capital assets	2 552	2 545	3 820	2 920	2 220	2 220	2 462	2 519	2 664
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 469	2 545	3 678	2 920	2 189	2 189	2 462	2 519	2 664
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 469	2 545	3 678	2 920	2 189	2 189	2 462	2 519	2 664
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	83	-	142	-	31	31	-	-	-
Payments for financial assets	-	3 651	-	-	-	-	-	-	-
Total economic classification	119 842	123 643	125 652	134 343	133 027	132 879	143 460	152 769	162 628

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	87 740	109 032	113 978	84 160	103 801	103 164	86 171	90 401	96 080
Compensation of employees	38 003	36 238	36 802	44 030	44 019	43 708	51 128	54 656	58 372
Salaries and wages	32 769	31 295	31 654	37 870	38 439	37 881	44 022	47 101	50 303
Social contributions	5 234	4 943	5 148	6 160	5 580	5 827	7 106	7 555	8 069
Goods and services	49 737	72 794	77 176	40 130	59 782	59 456	35 043	35 745	37 708
Administrative fees	161	94	135	146	161	139	158	275	291
Advertising	1 660	916	1 103	663	930	1 124	983	1 041	1 101
Minor assets	33	21	115	46	358	367	21	22	23
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	115	165	40	4	48	53	18	19	20
Communication (G&S)	669	594	682	624	614	619	616	652	689
Computer services	835	1 964	3 155	889	4 133	3 632	1 580	1 675	1 772
Consultants and professional services: Business and advisory services	729	984	2 280	0	1 646	1 758	-	-	-
Infrastructure and planning	47	42 471	46 769	7 329	27 279	26 787	100	106	112
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 547	586	42	-	2 149	2 546	-	-	-
Contractors	611	306	13	189	229	151	112	118	124
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 093	969	1 222	3	966	1 041	152	162	172
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
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: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	268	128	291	300	238	231	388	303	320
Consumable: Stationery, printing and office supplies	378	268	338	322	334	457	357	405	428
Operating leases	1 570	1 653	2 325	2 790	2 258	2 225	2 953	3 130	3 312
Property payments	35 510	17 479	15 123	23 410	15 138	14 776	23 939	24 008	25 298
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 216	3 894	3 326	3 175	3 188	3 484	3 570	3 730	3 941
Training and development	47	-	-	0	0	-	26	-	-
Operating payments	246	253	211	233	113	66	70	99	105
Venues and facilities	2	48	6	7	-0	-	-	-	-
Rental and hiring	-	1	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	49 362	49 316	51 914	54 312	54 324	54 406	57 027	60 628	63 806
Provinces and municipalities	49 052	49 310	51 578	54 312	54 312	54 312	57 027	60 335	63 712
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	49 052	49 310	51 578	54 312	54 312	54 312	57 027	60 335	63 712
Municipalities	49 052	49 310	51 578	54 312	54 312	54 312	57 027	60 335	63 712
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	310	6	336	-	12	94	-	293	94
Social benefits	310	6	336	-	12	94	-	293	94
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	595	11 988	12 121	437	38 983	39 538	517	547	578
Buildings and other fixed structures	102	10 687	9 565	-	37 848	38 152	-	-	-
Buildings	102	10 687	9 565	-	37 848	38 152	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	493	1 283	2 551	437	1 135	1 386	517	547	578
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	493	1 283	2 551	437	1 135	1 386	517	547	578
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	18	5	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	137 697	170 336	178 013	138 908	197 109	197 108	143 715	151 576	160 464

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	775 343	707 546	934 961	977 635	976 579	962 742	1 094 494	1 193 902	1 269 234
Compensation of employees	90 348	102 062	120 029	133 790	132 732	131 524	143 691	153 499	163 937
Salaries and wages	78 020	88 864	104 233	110 934	114 449	114 362	118 856	127 176	135 825
Social contributions	12 328	13 198	15 796	22 855	18 282	17 162	24 735	26 323	28 112
Goods and services	684 995	605 484	814 932	843 845	843 847	831 218	950 903	1 040 403	1 105 297
Administrative fees	299	251	226	275	245	135	162	189	202
Advertising	553	326	100	146	194	173	216	272	285
Minor assets	378	132	31	38	30	21	66	70	74
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	351	255	152	68	181	232	80	84	88
Communication (G&S)	291	694	839	345	764	770	410	433	457
Computer services	16 698	13 397	19 556	30 000	10 504	10 575	46 343	48 781	49 283
Consultants and professional services: Business and advisory services	18	85	240	-	-	-	-	-	-
Infrastructure and planning	112	-	25	969	9	2	8	8	8
Laboratory services	47	6	7	7	-	-	7	7	7
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	6 302	2 281	2 740	-	957	892	-	-	-
Contractors	460 013	405 329	490 871	696 369	542 666	477 399	669 972	736 245	785 833
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	845	2 268	4 093	-0	-	634	1	1	1
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	21	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	2	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	50 449	61 627	91 670	57 239	66 617	76 440	56 696	59 576	63 029
Consumable: Stationery, printing and office supplies	409	401	353	311	291	365	436	462	488
Operating leases	132 704	104 160	191 610	48 102	209 795	252 588	165 319	182 048	192 606
Property payments	2 397	491	130	-	48	48	-	-	-
Transport provided: Departmental activity	-	12	-	-	561	-	-	-	-
Travel and subsistence	12 746	13 447	12 005	9 608	10 761	10 707	11 051	11 861	12 549
Training and development	-	-	48	-	-	-	-	-	-
Operating payments	213	167	163	308	183	93	121	297	314
Venues and facilities	74	70	69	61	6	6	15	69	73
Rental and hiring	71	85	4	-	36	138	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 517	3 135	4 764	1 447	2 504	3 712	2 315	2 138	2 286
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	4 517	3 135	4 764	1 447	2 504	3 712	2 315	2 138	2 286
Social benefits	4 517	3 135	4 764	1 447	2 447	3 653	2 315	2 138	2 286
Other transfers to households	-	-	-	-	57	59	-	-	-
Payments for capital assets	118 364	113 060	126 255	138 089	148 161	160 790	213 464	164 484	181 565
Buildings and other fixed structures	114 558	110 382	123 991	137 557	147 228	159 614	212 719	163 760	180 800
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	114 558	110 382	123 991	137 557	147 228	159 614	212 719	163 760	180 800
Machinery and equipment	3 806	2 678	2 237	532	933	1 176	685	724	765
Transport equipment	-	236	246	-	-	-	-	-	-
Other machinery and equipment	3 806	2 442	1 991	532	933	1 176	685	724	765
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	27	-	-	-	60	-	-
Payments for financial assets	-	1 950	537	-	-	-	-	-	-
Total economic classification	898 224	825 691	1 066 517	1 117 171	1 127 244	1 127 244	1 310 273	1 360 524	1 453 085

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	68 810	53 786	54 927	53 720	74 335	74 483	60 052	54 100	57 454
Compensation of employees	15 676	11 956	11 023	11 504	12 120	12 268	12 498	13 360	14 269
Salaries and wages	14 904	11 061	9 773	10 104	10 797	10 960	10 975	11 083	11 636
Social contributions	772	895	1 250	1 400	1 323	1 308	1 523	2 277	2 433
Goods and services	53 134	41 830	43 904	42 216	62 215	62 215	47 554	40 740	43 185
Administrative fees	30	35	28	32	28	27	25	39	42
Advertising	232	75	2	48	145	165	84	89	94
Minor assets	16	62	2	-	8	8	12	-13	-14
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	203	347	109	115	199	207	145	153	161
Communication (G&S)	216	61	5	35	20	21	48	51	54
Computer services	-	-	-	18	-	-	60	64	68
Consultants and professional services: Business and advisory services	9 285	733	9	84	3 402	13 517	360	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	34 865	32 826	36 851	31 249	53 571	43 898	41 650	34 775	36 790
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	207	232	46	65	65	60	63	66
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5 047	1 696	403	4 379	1 280	1 292	2 026	2 122	2 245
Consumable: Stationery, printing and office supplies	37	78	57	91	128	126	110	116	122
Operating leases	103	-	120	13	291	-	-	28	30
Property payments	-	191	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 472	3 099	3 924	3 074	1 702	1 557	1 094	1 275	1 435
Training and development	1 453	2 376	2 126	2 984	1 334	1 053	1 831	1 896	2 006
Operating payments	-	-	-	0	0	-	-	-	-
Venues and facilities	173	39	36	46	40	279	49	82	86
Rental and hiring	2	5	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 971	2 410	18	-	-	-	1 500	1 500	1 500
Provinces and municipalities	30 971	2 410	-	-	-	-	1 000	1 000	1 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	30 971	2 410	-	-	-	-	1 000	1 000	1 000
Municipalities	30 971	2 410	-	-	-	-	1 000	1 000	1 000
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	500	500	500
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	-	-	18	-	-	-	-	-	-
Social benefits	-	-	18	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	25 375	38 110	37 281	29 630	29 631	29 631	24 768	31 670	33 506
Buildings and other fixed structures	25 315	37 759	36 963	29 511	29 185	29 185	24 643	31 538	33 367
Buildings	-	4 538	-	-	-	-	-	-	-
Other fixed structures	25 315	33 221	36 963	29 511	29 185	29 185	24 643	31 538	33 367
Machinery and equipment	60	351	318	119	446	446	125	132	139
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	60	351	318	119	446	446	125	132	139
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	125 156	94 306	92 226	83 350	103 966	104 114	86 320	87 270	92 460

Table B.4.3: Conditional grant payments and estimates by economic classification: Provincial Roads Maintenance Grant (Programme 3: Roads Infrastructure)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2018/19
Current payments	83 384	592 369	798 258	828 803	828 803	792 013	933 450	1 018 379	1 081 172
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	660 498	592 369	798 258	828 803	828 803	792 013	933 450	1 018 379	1 081 172
of which:									
Advertising		13	-						
Administrative fees: Payments		16	25						
Catering: Departmental Activities			29						
Property payments	85								
Consultants and professional services	94		240						
Contractors	458 993	405 263	490 871	696 369	541 887	538 607	669 972	736 245	785 833
Fleet Services		2 267	3 383						
Inventory									
Consumables	50 180	61 554	91 670	54 332	66 617	53 479	56 696	59 576	63 029
Computer services	15 867	13 380	19 556	30 000	10 504	10 512	46 260	48 740	49 240
Operating leases	132 595	104 159	191 610	48 102	209 795	189 415	160 522	173 818	183 070
Rental and hiring	56	83							
Travel and subsistence	2628	5 634	874	-	-	-			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	400 322	48 103	32 938	76 557	76 557	113 347	150 566	101 607	118 647
Buildings and other fixed structures	368 643	46 750	32 511	76 557	76 557	113 347	150 566	101 607	118 647
Buildings									
Other fixed structures	368 643	46 750	32 511	76 557	76 557	113 347	150 566	101 607	118 647
Machinery and equipment	31 679	1 353	427	-	-	-	-	-	-
Transport equipment	31 679	236	246						
Other machinery and equipment		1 117	181						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 3: Roads Infrastructure	483 706	640 472	831 196	905 360	905 360	905 360	1 084 016	1 119 986	1 199 819

Table B.4.4: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant (Programme 4: Community Based Programme)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Consumables									
Cons/Prof: Engin Civil									
Contractors									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	2 100	2 964	3 493	3 803	3 803	3 803	3 834	-	-
Buildings and other fixed structures	2 100	2 964	3 493	3 803	3 803	3 803	3 834	-	-
Buildings									
Other fixed structures	2 100	2 964	3 493	3 803	3 803	3 803	3 834	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 4: Community Based Program	2 100	2 964	3 493	3 803	3 803	3 803	3 834	-	-

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

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or)	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															
1. New infrastructure assets															
Total New infrastructure assets										111 904	118 008				
2. Upgrades and additions															
55	Rooting out of the dust 5	Construction	Northern Cape	Province	01.04.2013	31.03.2024	Equitable share	COMMUNITY BASED PROGRAMME		148 676	8 738	20 809	31 538	33 367	
70	JTG SIOC Roads MR947 & MR950	Construction	John Taolo Gaetsewe	Upgrade gravel road to tar	01.09.2014	01.12.2015	Equitable share	TRANSPORT INFRASTRUCTURE		300 000		37 153	32 153	42 153	
78	PH2 Hondeklipbay	Construction	Namakwa	Gravel Road	01/011900	01/011900	Equitable share	TRANSPORT INFRASTRUCTURE				6 000	5 000		
79	Hotazel - Tsineng Phase 5 Gatekedi to Maipeng	Construction	Joe Morolong	Gravel Road	02/011900	02/011900	Equitable share	TRANSPORT INFRASTRUCTURE				14 000	2 000		
80	Hondeklipbay phase 3	Planning	Namakwa	Gravel Road	03/011900	03/011900	Equitable share	TRANSPORT INFRASTRUCTURE				5 000	23 000	20 000	
Total Upgrades and additions										1 620 213	1 067 877	82 962	93 691	95 520	
3. Refurbishment and rehabilitation															
3	Heavy Rehab: Asbestos roads	Construction	John Taolo Gaetsewe	Rehabilitation of asbestos peluted roads	Annually	31.03.2025	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE		Annually	12 000	12 000	34 030	69 120	
10	Heavy Rehab: MR938	Construction	Northern Cape	Sealed/Paved roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE		Annually	64 557	58 566	67 577	49 527	
13	Heavy Rehab: DR 3387 JENN HAVEN	In construction	0	Roads	00/011900	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE				80 000			
14	Integrated Grant for Province	Identification	Sol Plaatje	Various	01.04.2017	31.03.2018	EPWP Integrated Grant	COMMUNITY BASED PROGRAMME		Annually		3 834			
Total Refurbishment and rehabilitation										170 328	246 633	154 400	101 607	118 647	
4. Maintenance and repairs															
3	Maintenance and repair - current	Various	Northern Cape	General maintenance and repairs on public infrastructure	00/011900	00/011900	Equitable share	PUBLIC WORKS INFRASTRUCTURE		42 792	31 902		8 799	9 292	
55	Poverty alleviation projects	Various	Sol Plaatje	0	00/011900	00/011900	Equitable share	COMMUNITY BASED PROGRAMME		70 807	3 296	37 166	33 174	35 098	
69	Light rehabilitation	Various	Whole Province	Surfaced	Annually	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE		Annually		52 790	55 852	55 852	
94	Roads Furniture and markings	Various	Whole Province	Road signs, guardrails	Annually	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE			6 230	30 000	52 900	52 900	
110	Prev Maint: Contractor development	Various	Northern Cape	0	07/011900	07/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE				25 000	25 000	25 000	
112	Reseal: TR16/S, MR569, TR5/4	Various	Northern Cape	Roads	09/011900	09/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE				275 000	285 660	285 660	
113	Struct Rehab: Bridge maintenance	Various	Northern Cape	Bridges	10/011900	10/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE				35 000	31 740	40 000	
185	PROVINCIAL REGRAVEL PROGRAMM CLASS 2&3 ROADS	In construction	0	Roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE		Annually		75 085	91 504	114 426	
186	Maintenance and repair - PW	Various	Francis Baard	General maintenance and repairs on public infrastructure	01.04.2017	31.03.2018	Equitable share	PUBLIC WORKS INFRASTRUCTURE		Annually		3 375			
187	Maintenance and repair - PW	Various	ZFM	General maintenance and repairs on public infrastructure	01.04.2017	31.03.2018	Equitable share	PUBLIC WORKS INFRASTRUCTURE		Annually		650			
188	Maintenance and repair - PW	Various	Pixley ka Seme	General maintenance and repairs on public infrastructure	01.04.2017	31.03.2018	Equitable share	PUBLIC WORKS INFRASTRUCTURE		Annually		450			
189	Maintenance and repair - PW	Various	Namakwa	General maintenance and repairs on public infrastructure	01.04.2017	31.03.2018	Equitable share	PUBLIC WORKS INFRASTRUCTURE		Annually		650			
190	Maintenance and repair - PW	Various	John Taolo Gaetsewe	General maintenance and repairs on public infrastructure	01.04.2017	31.03.2018	Equitable share	PUBLIC WORKS INFRASTRUCTURE		Annually		550			
191	Safety Improvements TR5/4	Various	Various	Roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE		Annually		10 000			
192	Safety Improvements MR 900	Various	Various	Roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE		Annually		20 000			
193	RRM Francis Baard	Various	Francis Baard	Maintenance of provincial roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE		Annually	61 327	68 663	70 943	74 917	
194	RRM ZFM	Various	ZFM	Maintenance of provincial roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE		Annually	65 457	70 663	74 760	78 946	
195	RRM Pixley	Various	Pixley ka Seme	Maintenance of provincial roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE		Annually	70 089	75 663	81 760	86 338	
196	RRM Namakwa	Various	Namakwa	Maintenance of provincial roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE		Annually	67 048	73 663	77 760	82 114	
197	RRM John Taolo	Various	John Taolo Gaetsewe	Maintenance of provincial roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE		Annually	61 997	67 663	71 760	75 778	
Total Maintenance and repairs										2 951 082	1 877 915	922 031	961 612	1 016 321	
5. Infrastructure transfers - current															
8. Infrastructure leases															
1	Infrastructure: Leases	Various	Northern Cape	Office building	11/011900	11/011900	Equitable share	PUBLIC WORKS INFRASTRUCTURE				2 860	3 026	3 195	
Total Infrastructure leases												2 860	3 026	3 195	
9. Non infrastructure															
1	Infrastructure systems	Various	Whole Province	Reports	Annually	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE			48 363	30 000	31 740	31 740	
2	Road Safety Audits	Various	Various	Roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE		Annually		8 000	50 000	60 000	
3	VCI Audit	Various	Various	Systems	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE				16 260	17 000	17 500	
Total Non infrastructure												48 363	54 260	98 740	109 240
Total Roads And Public Works Infrastructure										4 853 527	3 358 796	1 216 513	1 258 676	1 342 923	

Table B.8: Transfers to local government by category and municipality: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	49 052	49 310	51 578	54 312	54 312	54 312	57 027	60 335	63 712
Joe Morolong	-	-	-	1	1	-	-	-	-
Ga-Segonyana	653	1 016	1 073	645	645	2 020	678	717	757
Gamagara	131	163	114	120	120	173	126	133	140
Richtersveld	25	29	-	-	-	32	-	-	-
Nama Khoi	1 487	2 992	3 175	636	636	4 012	668	707	747
Kamiesberg	236	1 624	333	351	351	1 169	368	390	412
Hantam	251	398	369	456	456	447	479	507	535
Karoo Hoogland	323	170	215	42	42	234	44	47	50
Khai-Ma	135	134	144	191	191	152	200	212	224
Ubuntu	613	608	408	430	430	380	451	477	504
Umsobomvu	240	711	248	261	261	745	274	290	306
Emthanjeni	1 920	2 055	1 982	854	854	2 735	897	949	1 002
Kareeberg	324	356	568	552	552	608	579	613	647
Renoslerberg	-	166	122	128	128	-	135	143	151
Thembelihle	216	231	304	320	320	209	336	356	376
Siyathemba	1 220	1 619	1 688	1 213	1 213	1 935	1 274	1 348	1 423
Siyancuma	231	267	561	591	591	296	620	656	693
!Kai! Garib	907	1 177	1 187	899	899	1 222	944	999	1 055
//Khara Hais	7 735	5 528	5 844	1 467	1 467	8 685	1 540	1 630	1 721
!Kheis	-	28	16	31	31	58	32	34	36
Tsantsabane	246	264	285	246	246	285	259	274	289
Kgatelopele	174	185	-	-	-	197	-	-	-
Sol Plaatje	31 685	28 530	32 652	44 422	44 422	27 251	46 645	49 346	52 109
Dikgatlong	-	9	6	3	3	4	3	4	4
Magareng	300	317	-	-	-	1 042	-	-	-
Phokwane	-	513	284	453	453	292	475	503	531
Category C	30 971	4 332	1 834	1 447	1 997	2 447	2 997	2 997	2 997
John Taolo Gaetsewe District Municipality	2 436	300	-	-	550	210	421	421	421
Namakwa District Municipality	7 551	2 410	-	-	-	1 000	500	500	500
Pixley Ka Seme District Municipality	10 711	770	721	721	721	705	730	730	730
Siyanda District Municipality	3 574	-	387	-	-	-	-	-	-
Frances Baard District Municipality	6 699	852	726	726	726	532	1 346	1 346	1 346
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	80 023	53 642	53 412	55 759	56 309	56 759	60 024	63 332	66 709