

# Vote 05

**Department:** Roads and Public Works

**Table 1: Summary of departmental allocation**

<b>R'000</b>	
To be appropriated by Vote in 2014/15	R4 025 444
Responsible Executive Authority	MEC for Transport, Roads and Public Works
Administering Department	Roads and Public Works
Accounting Officer	Head of the Department

## 1. Overview

### 1.1 Vision

Leaders in the provision of high quality services in roads and buildings infrastructure delivery.

### 1.2 Mission

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

### 1.3 Core functions and responsibilities

The core mandate of the department is to:

- Provide and manage government's roads and building infrastructure, including small town revitalisation, provision of accommodation, leadership to and regulation of the construction and property industries and related professions;
- Manage and lead the implementation of the Expanded Public Works Programme (EPWP);
- Regulate and manage the implementation of the Government Immovable Asset Management Act, 2007 (GIAMA);
- Implement the Accelerated Professional and Trade Competencies Development (APTCoD) programme as the skills development initiative aimed at developing artisan and professional skills within the province; and
- Promote accessibility and safe, affordable movement of people, Goods and Services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive; and which supports and facilitates social and economic growth through socially just, developmental and empowering processes. Consequently, the department has been mandated to become a provincial nerve centre for infrastructure planning, coordination and delivery.

### 1.4 Main Services

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

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

- Implement the National Youth Service (NYS);
- Coordinate initiatives and programmes that will contribute towards the transformation of the Construction and Property Industries; and
- Providing, maintaining and managing the provincial roads network.

## **1.5 Demands and changes in services**

None.

## **1.6 The Acts, rules and regulations**

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

## **1.7 Budget decisions**

The Eastern Cape is affected by several local factors that push up the costs of building/constructing a road. These include the following:

- Undulating to very steep topography which requires substantial bulk earthworks to achieve the required grades;
- Geometric alignment as well as slope retaining structures;
- High rainfall and runoff over large parts of the province which means substantial costs in stormwater management and hydraulic structures; and
- The underlying geology over the bulk of the province which has resulted in weak soils and limited naturally occurring building materials (gravels) that substantially push up costs for structural layerworks, aggregate and earth retaining structures.

The province is very large and most new roads have to be built in very remote locations. These remote locations significantly push up the overhead and material costs.

There has been general underfunding of road maintenance in South Africa. There is a huge backlog in the maintenance of the existing roads infrastructure and buildings in the province. Construction inflation is typically well in excess of annual funding increases.

The budget for Transport Infrastructure (roads) is approximately 26 per cent of the required level for sustainability. In addition, the 2010/11 flood damage, the June/July 2011, the October 2012 floods and the recent October/November 2013 flood damages have put pressure on department's financial resources. Consequently, the accumulated backlog for maintenance, upgrades and new infrastructure have made the resource allocation process/decision difficult.

The requirement of the Division of Revenue Act (DoRA) with respect to the utilization of the Provincial Roads Maintenance Grant (PRMG) has compelled the department to fund its maintenance projects through the grant and fund its construction projects through its Equitable Share allocation. This funding arrangement is expected to continue in the medium to long-term.

## **1.8 Aligning departmental budgets to achieve government's prescribed outcomes**

In the execution of its mandate, the department has identified strategic priority outcomes for the medium term.

### ***Create decent employment through inclusive economic growth***

Resources have been made available to fund the following departmental anchor projects over the 2014 MTEF:

- APTCoD;
- National Youth Service and the, Household Contractor Programme;
- Roads Enterprise Development Programme and Emerging Contractor Development;
- Property Incubator Programme;
- Small Town Revitalization Programme;
- Buildings maintenance & construction implemented; and

***Support an efficient, competitive and responsive economic infrastructure network.***

The departmental anchor projects driving this outcome include, Alternative Surfacing, Space Provision, and Roads infrastructure construction.

***Skilled and capable workforce to support an inclusive economic growth***

The departmental anchor projects driving this outcome include Centre of Excellence, innovation and empowerment, and innovation and Knowledge Management.

In line with the New Growth Path (NGP), the National Development Plan (NDP) and the Provincial Jobs Strategy, the department through its EPWP, will prioritise the following interventions during 2014/15:

- The Contractor Development and the Learnership Programme in order to augment the contracting capacity of the province; and
- The Artisan Development Programme as a contribution to addressing the scarcity of artisan skills in the province.

## **2. Review of the current financial year (2013/14)**

### **2.1 Key achievements**

The department's efforts to improve organisational effectiveness and efficiency are continuing unabated and have managed to gain traction among members of top and senior management. The culture is gradually filtering down to operations, where it is expected to be engendered in order for it to thrive and bear dividends in the not too distant future.

The department has put in place the approved audit improvement plan that is being closely monitored. The concept of audit intervention that seeks to improve on challenges that relate to budgeting, financial management and planning controls has been entrenched within the department. The insurmountable challenges that have resulted in audit findings are also receiving attention and will, through determination and sound management practices, be overcome.

Through the Public Works Infrastructure programme, the department continues to maintain the existing government buildings and the implementation of GIAMA, especially the enhancement of the Asset Register inclusive of the payment of rates and taxes. Furthermore, the department continues to assist client departments in implementing construction projects as per their requirements and plans.

The department assisted the Department of Education (DoE) by completing 24 construction projects as at end of the third quarter, making remarkable progress towards the annual target of 48 projects. This has contributed to the eradication of mud school structures and unsafe structures. Under the New Works: Health portfolio, the department made little progress towards the annual target of 10 in terms of construction/refurbishment of clinics and hospitals by the end of the third quarter where only 2 clinics and 2 hospitals were constructed/refurbished.

By the end of the third quarter, the department has through the Transport Infrastructure programme, upgraded 7km of gravel roads to surface roads against an annual target of 13km of gravel roads. This is in line with the department's efforts of rehabilitating existing roads, especially

those leading to hospitals, clinics, police stations and schools. Other projects are at various stages of completion. These include the following Wild Coast meander projects:

- Tombo to Mpamba (Isilimela Hospital) is at an advance stage of procurement as it is awaiting IBAC approval;
- Ugie Langeni Phase 3 has been finalised and it is at the retention stage ;and
- Centani to Qholora's Phase 1 is expected to be completed and Phase 2 is in the final design stage.

In addition, the following projects are underway:

- Centani to Mazeppa Bay via Tafalofefe is at the design stage and is to be completed in June 2014;
- T125's Phase 1 (N2 to Siphetu Hospital) will be completed in June 2014 and is progressing on site; and
- Madwaleni Hospital Road Phase 2 is progressing on site.

The reseal project (pothole repairs) from Bisho to King Williams Town (KWT) has been completed whilst the Bisho to Zwelitsha project is at an advance stage. The Butterworth to Centani pothole repair project is expected to be completed in the current financial year.

In an effort to implement strategies to develop contractors and communities, the department has managed to support and upgrade 126 contractors to the next level and a further two BEE manufacturers and suppliers have been supported.

Through the APTCoD, NYS and the Contractor Development programmes, the department continues contributing to the EPWP goal of reducing poverty. In this regard, 550 APTCoD learners are currently being trained and 49 have been assisted to pass the trade test. The department has created 40 784 work opportunities as at end of third quarter and 13 015 FTEs. In line with the job creation strategy the department has successfully matched 845 people with jobs by utilizing the Amathuba Jobs Portal.

The department has managed to create and register 54 savings club as cooperatives with the Department of Trade and Industry (DTI).

The department has seen the intensification of efforts to provide technical support to municipalities implementing EPWP through ensuring the functionality of 21 Roads Forums, and having 39 public bodies reporting to the department during the third quarter.

The implementation of Interdepartmental Accounting (IDA) to fast-track the payment of contractors has been successful. The Project Management Unit (PMU) continues to provide the critical support to the Transport Infrastructure programme. PMU exists as a management information structure providing reliable and timeous information as well as the assurance to internal and external stakeholders that what is reported is an accurate reflection of what has been delivered.

## **2.2 Challenges**

A new organogram required to give effect to the mandate of the new department has been developed and is awaiting the approval by Department of Public Service and Administration (DPSA). The delay in the approval of the structure has resulted in the department being unable to appoint staff in key roles. The impact of this is largely felt in the Financial Management branch which is required to mitigate the risk of control findings, potential qualifications and matters of emphasis by the Auditor-General (AG). In the interim, the department has in line with the 2013/14 Annual Recruitment Plan (ARP) identified key critical positions in the department. These posts are being filled and most of which are at an advanced stage of the recruitment process.

The shortage of contractors at the CIDB Grades 4 to 9 within the construction industry continues to remain a concern for the province. Furthermore, the department continues to have a challenge to influence the adoption of labour intensive methodologies by Public Bodies. There has been an increase in the number of defaulting contractors of which some have been liquidated.

### **3. Outlook for the coming financial year (2014/15)**

The department will continue with efforts to improve organisational effectiveness and efficiency and also to inculcate and promote sound corporate governance ethos. The department will also continue to focus on the audit intervention project to fully address the audit issues (including performance information audit); refocus on internal audit to support the improvement of internal controls; enterprise wide risk management, project management, improving operational effectiveness of procurement systems; strengthen monitoring; evaluation and reporting capability; strengthening integration of planning and budgeting processes; focusing on workplace transformation as a catalyst for an agile organisation; and consolidating all training initiatives into one basket.

Furthermore, the department will continue maintaining existing government buildings and implementing GIAMA, especially the enhancement of the Asset Register (inclusive of the payment of rates and taxes). This will be in direct contribution towards the attainment of the goal of ensuring effective management of immovable and movable assets and the goal of improving Management Systems in order to offer efficient and effective services to client departments and the public.

The department will also focus on continuing to assist DoE with the implementation of infrastructure projects as per project plans. The Department of Health (DoH) will be assisted with the construction of clinics and refurbishment of hospitals. Furthermore, assistance will be given to other client departments to construct projects as per their requirements and plans. The implementation of GIAMA for the enhancement of the immovable asset register and compilation of the Custodian-Asset Management Plans (C-AMP) will continue. The implementation of small towns revitalisation programme continues, while overall security in all the provincial government buildings will be provided. The department will continue with implementation of the Radio Frequency Identification (RFID) system to limit losses; and provide maintenance on provincial government buildings in order to improve the buildings lifespan and provide a safe working environment.

The NDP recognises that even under conditions of positive economic growth, the economy will still not be able to create enough jobs to dent the current high levels of unemployment and income poverty. It is within this context of anaemic labour absorptive capacity of the economy that the department will continue its efforts to create work opportunities through the EPWP. Through its flagship Household Contractor programme and infrastructure projects in general, 56 000 work opportunities will be created during 2014/15. The EPWP will assist beneficiaries to establish 13 cooperatives through the Hlumisa Development Fund (savings clubs).

As a response to the challenge posed by young people who are unemployed, education and training (the so called NEETs), and youth empowerment interventions will again be implemented in 2014/15. For instance, 100 young people will be enrolled into the APTCoD and 500 into the NYS programme.

In an attempt to augment the contracting capacity of the province, the EPWP will continue to implement the Contractor Incubator programme in 2014/15. Training of 100 emerging contractors will be undertaken so as to ensure that they achieve higher grading on the CIDB register of contractors by the end of 2014/15.

Through its Transport Infrastructure programme, the department will intensify the re-gravelling programme (maintenance and capital projects). The programme will continue with the reseal programme as part of the maintenance strategy. Rehabilitation of existing roads will continue through the reseals projects on the surfaced roads network, patch re-gravelling and re-gravelling projects and bridge rehabilitation.

The department will also fast-track the implementation of the Disaster projects, continue with the

capacity building initiatives for the in-house construction teams by implementing the plant recapitalisation programme as well as developing the training programme.

## 4. Reprioritisation

The PRMG conditions limit the use of its funds to only two categories of capital projects. The first is capital projects where funding was committed to a capital project prior to April 2011 and the second is for rehabilitation projects, which from an accounting basis, are treated as capital projects but are allowed by the PRMG as maintenance projects. The department has therefore had to adjust the capital projects to be funded by PRMG between 2014/15 and 2016/17 to only those meeting these requirements. PRMG funds ‘freed up’ through this correction have been re-allocated to roads maintenance and reseal programmes in line with the PRMG conditions. The aim is to progressively shift more funding into maintenance so as to try and maintain the deteriorating assets.

In line with the department’s strategic focus, resources have been directed towards the maintenance of the existing public infrastructure. This explains in part the progressive increase of the maintenance budget over the 2014 MTEF and the corresponding decrease in the construction budget.

In budgeting for non-core items, all relevant cost-cutting circulars/ practice notes were taken into account. For instance, cell phone thresholds have been revised downwards and once that threshold has been reached, the employee can (at own expense) buy and load airtime.

## 5. Procurement

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

## 6. Receipts and financing

### 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Equitable share	1 871 699	2 036 984	2 189 856	2 502 393	2 584 347	2 562 261	2 684 374	2 780 188	2 930 527	5.2
Conditional grants	1 327 160	1 356 656	1 613 916	1 167 918	1 357 472	1 357 472	1 341 071	1 150 887	1 162 677	(1.2)
<i>Devolution of Property Rate Funds Grant to Provinces</i>	220 539	235 674	203 794	–	–	–	–	–	–	
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	21 040	5 208	49 694	65 082	65 082	65 082	46 791	–	–	(28.1)
<i>Provincial Roads Maintenance Grant</i>	1 085 581	1 034 199	1 360 428	1 102 836	1 292 390	1 292 390	1 294 279	1 150 887	1 162 677	0.1
<i>Disaster Management Grant</i>	–	81 575	–	–	–	–	–	–	–	
<b>Total receipts</b>	<b>3 198 859</b>	<b>3 393 640</b>	<b>3 803 772</b>	<b>3 670 311</b>	<b>3 941 819</b>	<b>3 919 733</b>	<b>4 025 444</b>	<b>3 931 075</b>	<b>4 093 204</b>	<b>2.7</b>

Table 2 gives the sources of funding for the department from 2010/11 to 2016/17. For 2014/15, the main sources of funding are equitable share at R2.665 billion (67.2 per cent) of the total departmental receipts and conditional grants at R1.341 billion (33.3 per cent) of the total departmental receipts.

Compared to the 2013/14 revised estimate, equitable share has increased by 5.2 per cent. The increase is attributable to the normal inflationary adjustments and the carry-through costs on the provision of leases, security services and maintenance of Transkeian Development Reserve Fund (TDRF) properties funded during the 2013/14 Adjustment Estimates. Furthermore, the function

shifts for TDRF staff from Treasury and the Department of Transport (DoT) support staff has contributed to this increase. In the same period, conditional grants have decreased by 1.2 per cent. This is attributable to the reduction of the EPWP incentive grant allocation for 2014/15.

Departmental own receipt amounts to R18.989 million. This represents a decrease of 31.9 per cent from the 2013/14 revised estimate.

**Table 3: Summary of departmental receipts**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	13 855	13 750	14 145	17 268	17 268	15 667	18 989	19 862	20 914	21.2
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	9 381	-	-	-	(100.0)
Transactions in financial assets and liabilities	1 811	6 793	611	-	-	2 848	-	-	-	(100.0)
<b>Total departmental receipts</b>	<b>15 666</b>	<b>20 543</b>	<b>14 756</b>	<b>17 268</b>	<b>17 268</b>	<b>27 896</b>	<b>18 989</b>	<b>19 862</b>	<b>20 914</b>	<b>(31.9)</b>

Table 3 above shows that the department collected R15.666 million in 2010/11, and this amount increased to a revised estimate of R27.896 million in 2013/14. This revenue is mainly from the sale of Goods and Services other than capital assets in respect of rental income collected from the leasing of state-owned properties. Over the medium term, own receipts decreases to R18.989 million from a revised estimate of R27.896 million which represents a decrease of 31.9 per cent. The decrease is due to a once-off collection during the 2013/14 financial year in respect of sale of redundant goods (auction of old plant, furniture and fittings). Own receipts reflected against transactions in financial assets and liabilities relates to once-off recoveries of staff debts that are difficult to estimate with accuracy as the department do not budget for this item.

## 7. Payment summary

### 7.1. Key assumptions

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

- Treasury cost-cutting measures (as contained in the circulars);
- Salary increases have been taken into account in line with adjustments contained in the National Treasury Budget Guidelines;
- Occupational Specific Dispensation (OSD) has been provided for;
- Resources will be made available to fund the reconfigured organizational structure if the challenges of the merged department are to be addressed;
- Infrastructure capital budgeting is based on the indicative MTEF budget (2014), and
- The transfer of corporate support staff from DoT from April 2013.

## 7.2. Programme summary

**Table 4: Summary of payments and estimates by programme**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	272 021	323 201	424 648	386 431	448 661	448 661	487 620	483 281	509 530	8.7
2. Public Works Infrastructure	866 091	959 757	1 040 535	1 062 457	1 164 854	1 156 327	1 173 012	1 236 863	1 303 626	1.4
3. Transport Infrastructure	1 658 193	1 823 461	1 945 611	1 820 138	1 891 064	1 880 890	1 887 112	1 799 872	1 855 333	0.3
4. Expanded Public Works Programme	402 554	287 221	392 978	401 284	437 239	433 855	477 700	411 059	424 716	10.1
<b>Total payments and estimates</b>	<b>3 198 859</b>	<b>3 393 640</b>	<b>3 803 772</b>	<b>3 670 311</b>	<b>3 941 819</b>	<b>3 919 733</b>	<b>4 025 444</b>	<b>3 931 075</b>	<b>4 093 204</b>	<b>2.7</b>

## Summary of economic classification

**Table 5: Summary of payments and estimates by economic classification**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>2 061 734</b>	<b>2 269 672</b>	<b>2 865 014</b>	<b>2 915 434</b>	<b>3 005 387</b>	<b>2 976 552</b>	<b>2 977 921</b>	<b>2 805 514</b>	<b>2 927 979</b>	<b>0.0</b>
Compensation of employees	648 974	706 259	783 610	832 100	941 714	913 590	1 032 736	1 090 794	1 152 763	13.0
Goods and services	1 412 731	1 561 904	2 081 404	2 083 334	2 063 673	2 062 962	1 945 186	1 714 720	1 775 216	(5.7)
Interest and rent on land	29	1 509	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>187 031</b>	<b>241 394</b>	<b>216 901</b>	<b>16 080</b>	<b>220 163</b>	<b>226 877</b>	<b>231 663</b>	<b>241 408</b>	<b>253 953</b>	<b>2.1</b>
Provinces and municipalities	167 441	220 921	195 911	5 080	201 193	197 843	209 003	217 950	229 502	5.6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 532	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	120	-	-	-	-	-	-	-
Households	18 058	20 473	20 870	11 000	18 970	29 034	22 660	23 458	24 451	(22.0)
<b>Payments for capital assets</b>	<b>950 094</b>	<b>849 601</b>	<b>717 139</b>	<b>738 797</b>	<b>716 269</b>	<b>716 304</b>	<b>815 860</b>	<b>884 153</b>	<b>911 272</b>	<b>13.9</b>
Buildings and other fixed structures	886 830	779 745	642 576	647 178	629 736	629 399	729 963	823 900	848 378	16.0
Machinery and equipment	61 464	68 820	69 936	90 419	86 478	86 850	84 577	58 873	61 441	(2.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	4 517	-	-	-	-	-	-	-
Software and other intangible assets	1 800	1 036	110	1 200	55	55	1 320	1 380	1 453	2300.0
<b>Payments for financial assets</b>	<b>-</b>	<b>32 973</b>	<b>4 718</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>3 198 859</b>	<b>3 393 640</b>	<b>3 803 772</b>	<b>3 670 311</b>	<b>3 941 819</b>	<b>3 919 733</b>	<b>4 025 444</b>	<b>3 931 075</b>	<b>4 093 204</b>	<b>2.7</b>

Tables 4 and 5 reflect a summary of payments and estimates for the department and per economic classification. Actual expenditure increased from R3.198 billion in 2010/11 to R3.919 billion in the 2013/14 revised estimate due to inflationary adjustments as well as additional resources to fund the increased mandate of the department. The function shift of the roads function from DoT in 2010 had an effect on the increase in the departmental budget. The budget increases by 2.7 per cent in 2014/15 due to the inflationary increase and new funding received.

Expenditure on Compensation of Employees increased significantly from R648.974 million in 2010/11 to R913.590 million in the 2014/15 revised estimate. The increase is due to the carry-through costs of the higher than anticipated wage agreement. The budget increased by 13 per cent in 2014/15 due to reprioritization to fund the annual recruitment plan; as well as transfer of staff for the TDRF from Treasury and support staff from DoT.

Goods and Services expenditure increased from R1.412 billion in 2010/11 to the R2.062 billion in the 2013/14 revised estimate. This is in line with the department's policy of increasing its spending on the maintenance and refurbishment of existing infrastructure. The increase in Goods and Services in the period under review is also indicative of the ever increasing demand for office space by clients departments. In 2014/15, Goods and Services budget decreases by 5.7 per cent due to the SCoA reclassification of property rates and taxes and the departmental reprioritization to fund the annual recruitment plan.



Transfers and Subsidies increased from R187.031 million in 2010/11 to R226.877 million in the 2013/14 revised estimate. This is attributable to the reclassification of rates and taxes (Devolution of Property Rates) from Goods and Services.

Payments for Capital Assets decreased from R950.094 million in 2010/11 to R716.304 million in 2013/14 revised estimate. The decrease is attributable to the department's decision to direct resources away from construction towards maintenance of the existing infrastructure. In 2014/15, the budget increase by 13.9 per cent.

### 7.3. Infrastructure Payments

#### 7.3.1 Departmental infrastructure payments

**Table 6: Summary of departmental payments and estimates on infrastructure**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
New infrastructure assets	200 630	156 444	97 568	63 180	97 050	97 050	71 080	82 000	83 892	(26.8)
Existing infrastructure assets	1 993 324	2 041 240	2 365 664	2 165 765	2 387 567	2 387 567	1 832 688	1 655 077	1 695 579	(23.2)
Upgrades and additions	542 065	449 910	640 258	656 458	654 359	654 359	651 306	617 638	624 653	(0.5)
Rehabilitation and refurbishment	177 258	185 890	7 591	12 000	12 000	12 000	77 812	165 000	135 400	548.4
Maintenance and repairs	1 274 001	1 405 440	1 717 815	1 497 307	1 721 208	1 721 208	1 103 570	872 439	935 526	(35.9)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>2 193 954</b>	<b>2 197 684</b>	<b>2 463 232</b>	<b>2 228 945</b>	<b>2 484 617</b>	<b>2 484 617</b>	<b>1 903 768</b>	<b>1 737 077</b>	<b>1 779 471</b>	<b>(23.4)</b>

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

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

The decrease in the New Infrastructure Assets category is due to the department's strategic focus of directing resources towards maintaining the ageing public infrastructure. The increase in Rehabilitation and Refurbishment category is due to reclassified roads from the Upgrades and Addition category. The decrease over the 2014 MTEF in the Maintenance and Repairs category is due to overheads costs which were previously reflected as part of the direct costs for infrastructure projects.

#### 7.3.2 Maintenance

The details of maintenance projects are captured in the infrastructure schedule (Annexure B5 of this chapter).

## 7.4. Expenditure by municipal boundary

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
<b>Category A</b>	46 537	73 700	79 561	83 346	83 346	83 346	88 047	92 009	96 885	5.6
Nelson Mandela Metro	46 537	44 000	49 000	51 330	51 330	51 330	54 225	56 665	59 668	5.6
Buffalo City Metro	-	29 700	30 561	32 016	32 016	32 016	33 822	35 344	37 217	5.6
<b>Category B</b>	87 662	107 035	102 484	107 357	107 357	107 357	113 414	118 518	124 799	5.6
Amahlathi	736	1260	1322	1385	1385	1385	1 463	1529	1610	5.6
Baviaans	243	1330	800	838	838	838	885	925	974	5.6
Blue Crane Route	822	2 778	2 000	2 095	2 095	2 095	2 213	2 313	2 436	5.6
Camdeboo	27 399	4 266	4 000	4 190	4 190	4 190	4 427	4 626	4 871	5.6
Elundini	2 163	1282	7 822	8 194	8 194	8 194	8 656	9 045	9 524	5.6
Emalahleni	766	547	574	601	601	601	635	664	699	5.6
Engcobo	123	722	758	794	794	794	839	877	923	5.6
Gariep	118	3 630	1666	1745	1745	1745	1 844	1927	2 029	5.6
Great Kei	1893	715	751	787	787	787	831	868	914	5.6
Ikwezi	138	1451	500	524	524	524	553	578	609	5.6
Ingquza	264	3 744	1150	1205	1205	1205	1 273	1330	1400	5.6
Inkwanca	1035	1106	1161	1216	1216	1216	1 285	1343	1414	5.6
Intsika Yethu	800	1045	1097	1149	1149	1149	1 214	1269	1336	5.6
Inxuba Yethemba	128	2 479	2 603	2 727	2 727	2 727	2 881	3 010	3 170	5.6
King Sabata Dalindyebo	2 210	33 000	35 526	37 215	37 215	37 215	39 314	41 083	43 260	5.6
Kouga	16 050	1330	1400	1467	1467	1467	1 549	1619	1705	5.6
Koukamma	696	2 049	1300	1362	1362	1362	1 439	1503	1583	5.6
Lukhanji	92	4 091	4 295	4 499	4 499	4 499	4 753	4 967	5 230	5.6
Makana	2 404	6 669	7 300	7 647	7 647	7 647	8 078	8 442	8 889	5.6
Maletswai	3 760	615	341	357	357	357	378	395	416	5.6
Matatiele	407	3 500	2 104	2 204	2 204	2 204	2 328	2 433	2 562	5.6
Mbhashe	-	1408	1478	1548	1548	1548	1 636	1709	1800	5.6
Mbizana	30	2 475	1279	1340	1340	1340	1 415	1479	1557	5.6
Mhlontlo	-	738	775	812	812	812	858	896	943	5.6
Mnquma	291	2 407	2 527	2 647	2 647	2 647	2 796	2 922	3 077	5.6
Ndlambe	276	1605	1500	1571	1571	1571	1 660	1735	1827	5.6
Ngqushwa	123	1674	1758	1842	1842	1842	1 947	2 035	2 143	5.7
Nkonkobe	306	10 396	6 250	6 547	6 547	6 547	6 916	7 228	7 611	5.6
Ntabankulu	2 218	625	1378	1443	1443	1443	1 525	1594	1678	5.6
Nxuba	59	1500	1575	1650	1650	1650	1 743	1821	1918	5.6
Nyandeni	19 762	517	543	569	569	569	601	628	661	5.6
Port St Johns	218	1547	1650	1728	1728	1728	1 826	1908	2 009	5.6
Qaukeni	306	-	-	-	-	-	-	-	-	-
Sakizizwe	-	769	807	845	845	845	893	933	982	5.6
Senqu	127	586	283	296	296	296	313	327	344	5.6
Sundays River Valley	309	1950	2 000	2 095	2 095	2 095	2 213	2 313	2 436	5.6
Tsolwana	1023	201	211	221	221	221	233	244	257	5.6
Umzimkhulu	134	-	-	-	-	-	-	-	-	-
Umzimvubu	233	1030	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
<b>Category C</b>	1380 687	1825 712	1781 274	1901 894	1901 894	1901 894	1 874 717	1966 740	2 070 977	(14)
Cacadu District Municipality	126 164	165 080	175 852	185 702	185 702	185 702	21 188	22 225	23 403	(88.6)
Amathole District Municipality	261 152	328 644	316 534	338 234	338 234	338 234	361 431	379 124	399 218	6.9
Chris Hani District Municipality	384 017	429 209	422 046	445 258	445 258	445 258	465 000	487 785	513 638	4.4
Joe Gqabi District Municipality	234 951	264 128	281 364	296 839	296 839	296 839	321 000	336 729	354 576	8.1
O.R. Tambo District Municipality	234 951	297 000	316 534	333 943	333 943	333 943	358 823	376 394	396 343	7.5
Alfred Nzo District Municipality	106 222	297 000	264 129	296 839	296 839	296 839	341 890	358 642	377 650	15.2
Unallocated	33 230	44 651	4 815	5 080	5 080	5 080	5 385	5 841	6 151	6.0
<b>Whole Province</b>	1683 973	1387 193	1840 453	1577 714	1849 222	1827 136	1 949 267	1753 808	1800 542	6.7
<b>Total payments and estimates</b>	<b>3 198 859</b>	<b>3 393 640</b>	<b>3 803 772</b>	<b>3 670 311</b>	<b>3 941 819</b>	<b>3 919 733</b>	<b>4 025 444</b>	<b>3 931 075</b>	<b>4 093 204</b>	<b>2.7</b>

Table 7 above provides a summary of expenditure by the department in each of the benefiting municipalities. Expenditure in the municipalities is mainly for the provision of social infrastructure (such as hospitals, schools, roads, etc.) as well as projects that are meant to provide employment to local communities. With regard to projects that are meant to provide employment, the Household Contractor programme continues to play a significant role in providing work opportunities to the poor across municipalities.

The department will continue with the Wild Coast Meander low volume roads leading to the coastal areas of Amathole and OR Tambo district municipalities. The meander route involves upgrades of provincial roads from gravel to surface in order to unlock tourism potential and boost sectors such as agriculture and forestry. Expenditure in other municipalities will accommodate key projects (i.e. office accommodation) and create jobs through EPWP and NYS initiatives. Over the 2014 MTEF, the bulk of the department's service delivery spending is concentrated in the following district municipalities: Amathole, Cacadu, Chris Hani, Alfred Nzo, and OR Tambo.

## 7.5. Conditional grant payments

### 7.5.1 Conditional grant payments by grant

**Table 8: Summary of departmental conditional grants by grant**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Devolution of Property Rate Funds Grant to Provinces	220 539	235 674	203 794	-	-	-	-	-	-	
Expanded Public Works Programme Integrated Grant for Provinces	21 040	5 208	49 694	65 082	65 082	65 082	46 791	-	-	(28.1)
Social Sector Expanded Public Works Programme Incentive Grant for	-	-	-	-	-	-	-	-	-	
Infrastructure Grant to Provinces	1 085 581	1 034 199	1 360 428	1 102 836	1 292 390	1 292 390	1 294 279	1 150 887	1 162 677	0.1
Transport Disaster Management	-	81 575	-	-	-	-	-	-	-	
<b>Total</b>	<b>1 327 160</b>	<b>1 356 656</b>	<b>1 613 916</b>	<b>1 167 918</b>	<b>1 357 472</b>	<b>1 357 472</b>	<b>1 341 071</b>	<b>1 150 887</b>	<b>1 162 677</b>	<b>(1.2)</b>

### 7.5.2 Conditional grant payments by economic classification

**Table 9: Summary of departmental conditional grants by economic classification**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>668 217</b>	<b>572 326</b>	<b>1 124 524</b>	<b>851 610</b>	<b>1 041 164</b>	<b>1 041 164</b>	<b>1 067 071</b>	<b>843 689</b>	<b>910 177</b>	<b>2.5</b>
Compensation of employees	26 643	5 170	5 500	-	-	-	-	-	-	
Goods and services	641 574	567 156	1 119 024	851 610	1 041 164	1 041 164	1 067 071	843 689	910 177	2.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>209 289</b>	<b>224 004</b>	<b>187 766</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Provinces and municipalities	209 289	224 004	187 766	-	-	-	-	-	-	
Departmental agencies and	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>449 654</b>	<b>560 326</b>	<b>301 626</b>	<b>316 308</b>	<b>316 308</b>	<b>316 308</b>	<b>274 000</b>	<b>307 198</b>	<b>252 500</b>	<b>(13.4)</b>
Buildings and other fixed structures	448 154	558 826	299 399	316 308	316 308	316 308	274 000	307 198	252 500	(13.4)
Machinery and equipment	1500	1500	2 227	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>1 327 160</b>	<b>1 356 656</b>	<b>1 613 916</b>	<b>1 167 918</b>	<b>1 357 472</b>	<b>1 357 472</b>	<b>1 341 071</b>	<b>1 150 887</b>	<b>1 162 677</b>	<b>(1.2)</b>

Tables 8 and 9 above provide a summary of the conditional grant payments and budgeted estimates by grant name and by economic classification. The Devolution of Property Rates Fund increased from R220.539 million in 2010/11 to R235.674 million in 2011/12, and decreased to R203.794 million in 2012/13. In 2013/14, a decision was taken to reclassify this grant to equitable share, and as such, it is not available over the 2014 MTEF.

The EPWP incentive grant has fluctuated significantly over the years. The grant decreased from R21.040 million in 2010/11 to R5.208 million in 2011/12 and then increased to R49.694 million in 2012/13. In 2013/14, it increased to R65.082 million and then decreases by 28.1 per cent to R46.791 million in 2014/15.

The PRMG increased from R1.085 billion in 2010/11 to R1.292 billion in the 2013/14 revised estimate. In 2014/15, this grant increases by 0.2 per cent to R1.294 billion.

Compensation of Employees decreased significantly in 2010/11 from R26.643 million to zero in 2013/14, which relates to a portion of the expenditure that was funded from the Devolution of Property Rates grant. The reclassification of the grant to equitable share meant that there would be no more expenditure for Compensation of Employees.

Goods and Services has shown a remarkable increase from R641.574 million in 2010/11 to R1.041 billion in the 2013/14 revised estimate. This is attributable to the department's strategy of

focusing on the maintenance of the existing infrastructure in the buildings and roads portfolio. In 2014/15, the budget increases by 2.5 per cent.

Transfers and Subsidies increased from R209.289 million in 2010/11 to R224.004 million in 2011/12, and then decreased to R187.766 million in 2012/13. As a result of the reclassification of the grant to equitable share, the grant ceases to exist from 2013/14 going forward.

Payments for Capital Assets have steadily decreased from R449.654 million in 2010/11 to R316.308 million in 2013/14 revised estimate. This is in line with the department's strategic focus on maintaining the existing stock of infrastructure. In 2014/15, the budget decreases further by 13.3 per cent from R316.308 million to R274 million.

## 7.6. Transfers

### 7.6.1 Transfers to local government by category

**Table 10: Transfers to local government by category**

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
R'000										
Category A	68 792	89 406	82 110	–	82 658	81 608	87 287	90 548	95 347	7.0
Category B	98 663	122 169	102 143	–	110 067	107 767	116 231	121 461	127 899	7.9
Category C	14	9 134	11 658	5 080	8 468	8 468	5 486	5 941	6 256	(35.2)
Unallocated	-28	212	–	–	–	–	–	–	–	
<b>Total departmental transfers</b>	<b>167 441</b>	<b>220 921</b>	<b>195 911</b>	<b>5 080</b>	<b>201 193</b>	<b>197 843</b>	<b>209 003</b>	<b>217 950</b>	<b>229 502</b>	<b>5.6</b>

Table 10 above indicates the transfers in respect of payment of property rates and taxes for provincial owned properties.

### 7.6.2 Transfers to local government by grant name

**Table 11: Transfers to local government by category**

Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
R' 000										
Devolution of Property Rate Funds Grant to Provinces	220 539	235 674	203 794	–	–	–	–	–	–	
<b>Total</b>	<b>220 539</b>	<b>235 674</b>	<b>203 794</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	

Table 11 above indicates transfers local government by grant name. As a result of the decision to include the Devolution of Property rate conditional grant in equitable share, the department does not have grant transfers.

## 8. Programme description

### 8.1. Programme 1: Administration

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

**Office of the MEC:** Provides overall political leadership and policy direction to the department from which the strategic objectives will flow.

**Management/ Head of Department:** Implements strategic objectives and overall management to ensure that policies, programmes and commitments set by the Executive Authority are accomplished.

**Corporate Support:** Manages personnel, procurement, finance, administration and related support services.

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R'000	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Office of the MEC	8 039	6 820	7 622	8 384	8 384	8 384	9 182	9 727	10 252	9.5
2. Management of the Department	3 263	11 944	15 269	16 909	13 009	16 301	18 677	14 149	14 913	14.6
3. Corporate Support	260 719	304 437	401 757	361 138	427 268	423 976	459 761	459 406	484 365	8.4
Total payments and estimates	272 021	323 201	424 648	386 431	448 661	448 661	487 620	483 281	509 530	8.7

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
				2013/14						
Current payments	257 273	295 088	377 499	362 047	419 277	414 358	452 695	451 054	476 164	9.3
Compensation of employees	138 227	171 540	199 425	218 753	262 168	257 878	309 220	317 507	335 556	19.9
Goods and services	119 017	122 039	178 074	143 294	157 109	156 480	143 475	133 547	140 608	(8.3)
Interest and rent on land	29	1 509	–	–	–	–	–	–	–	–
Transfers and subsidies to:	7 688	15 604	20 693	11 000	16 000	20 919	17 275	17 825	18 514	(17.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	7 688	15 604	20 693	11 000	16 000	20 919	17 275	17 825	18 514	(17.4)
Payments for capital assets	7 060	5 361	26 456	13 384	13 384	13 384	17 650	14 402	14 852	31.9
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 060	4 325	26 346	12 184	13 329	13 329	16 330	13 022	13 399	22.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	1 036	110	1 200	55	55	1 320	1 380	1 453	2300.0
Payments for financial assets	–	7 148	–	–	–	–	–	–	–	–
Total economic classification	272 021	323 201	424 648	386 431	448 661	448 661	487 620	483 281	509 530	8.7

Tables 12 and 13 above summarize expenditure and budgeted estimates relating to Programme 1 from the financial years 2010/11 to 2016/17. Expenditure increased from R272.021 million in 2010/11 to the revised estimate of R448.661 million in 2013/14. The increase is due to the building of financial management capacity that is focusing on contract management and finance, as well as the transfer of employees from DoT. In 2014/15, the budget increases by 8.7 per cent due to funding for the annual recruitment plan.

Compensation of Employees expenditure increased from R138.227 million in 2010/11 to the revised estimate of R257.878 million in 2013/14. In 2014/15, the budget grows by 19.9 per cent due to among other things the ICS, transfer of staff from the Department of Transport and the filling of vacant posts as per the annual recruitment plan.

Goods and Services increased from R119.017 million in 2010/11 to a revised estimate of R156.480 million in 2013/14. In 2014/15, the budget decreases by 8.3 per cent largely due to funding reprioritised for the annual recruitment plan.

Transfers and Subsidies increased from R7.688 million in 2010/11 to the revised estimate of R20.919 million in 2013/14. The increase is largely attributable to staff exiting through normal attrition. In 2014/15, the budget decreases by 17.4 per cent due to the decreased provision for transfers to households.

Expenditure on Payment for Capital Assets increased from R7.060 million in 2010/11 to a revised estimate of R13.384 million in 2013/14. The significant increase in 2012/13 is attributable to the upgrading of the ageing server and in 2013/14 there was a reclassification of the budget for fleet to

this item. In 2014/15, the budget increases by 31.9 per cent due to fleet costs and the provision of office equipment for new staff to be appointed.

## 8.2. Programme 2: Public Works Infrastructure

**Objectives:** Provides a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive, which supports economic development and social empowerment. It plans, regulates and facilitates the provision of government buildings infrastructure through co-operation with local authorities. The programme is divided into 7 sub-programmes as follows:

**Programme support:** Provides overall management and support to the programme. It manages the activities of the professional components and renders an administrative support service (to provincial government building infrastructure and property management).

**Planning:** Manages the demand for infrastructure, development, monitoring and enforcement of the built sector and property management norms and standards.

**Design:** Designs new and upgrade building infrastructure with the intention to ensure that plans are ready for funding and will include only 4 of the 6 procab stages (namely, project inception, concept design, design development and projects documentation).

**Construction:** Responsible for new construction, upgrading and refurbishment and it entails 2 of the procab stages (namely, stage 5: construction period and contract administration, and stage 6: project close out and debriefing).

**Maintenance:** Responsible mainly for 4 maintenance activities, namely: routine maintenance, scheduled maintenance, alterations and conditions assessment of all buildings;

**Immovable Asset Management:** Manages the property portfolio of the province; to establish and manage the provincial strategic and infrastructure plan; to provide accommodation for all provincial departments and other institutions; to assist in the development of User Asset Management Plans; to development of Custodian Management Plans; to develop infrastructure plans and infrastructure implementation plans.

**Facility Operations:** Manages the operations of buildings (including facilities management, cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical and mechanical equipment) and all services related to managing a building.

**Table 14: Summary of departmental payments and estimates sub-programme: P2 - Public Works**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Programme Support	69 411	100 387	113 669	117 706	118 206	108 394	112 757	119 333	126 533	4.0
2. Planning	42 143	2 569	3 002	4 028	3 578	4 567	6 285	6 534	6 779	37.6
3. Design	34 854	24 824	29 426	38 078	37 552	37 552	34 495	34 762	36 125	(8.1)
4. Construction	234 240	169 309	205 519	213 505	217 705	215 961	255 329	260 100	279 731	18.2
5. Maintenance	44 403	134 428	143 454	155 787	162 760	167 368	151 727	169 658	173 308	(9.3)
6. Immovable Asset Management	383 490	477 525	480 511	464 068	546 768	544 552	531 499	560 595	590 631	(2.4)
7. Facility Operations	57 550	50 715	64 954	69 285	78 285	77 933	80 920	85 881	90 518	3.8
<b>Total payments and estimates</b>	<b>866 091</b>	<b>959 757</b>	<b>1 040 535</b>	<b>1 062 457</b>	<b>1 164 854</b>	<b>1 156 327</b>	<b>1 173 012</b>	<b>1 236 863</b>	<b>1 303 626</b>	<b>1.4</b>

**Table 35: Summary of departmental payments and estimates by economic classification: P2– Public Works Infrastructure**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>511 869</b>	<b>536 100</b>	<b>634 553</b>	<b>841 398</b>	<b>709 328</b>	<b>700 789</b>	<b>702 493</b>	<b>754 031</b>	<b>790 045</b>	<b>0.2</b>
Compensation of employees	237 776	254 124	282 159	296 279	303 279	294 740	311 858	347 909	366 659	5.8
Goods and services	274 093	281 976	352 394	545 119	406 049	406 049	390 635	406 122	423 387	(3.8)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>169 668</b>	<b>220 921</b>	<b>191 284</b>	<b>–</b>	<b>197 893</b>	<b>197 905</b>	<b>209 003</b>	<b>217 950</b>	<b>229 502</b>	<b>5.6</b>
Provinces and municipalities	167 441	220 921	191 152	–	197 843	197 843	209 003	217 950	229 502	5.6
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 227	–	132	–	50	62	–	–	–	(100.0)
<b>Payments for capital assets</b>	<b>184 554</b>	<b>176 911</b>	<b>209 980</b>	<b>221 059</b>	<b>257 633</b>	<b>257 633</b>	<b>261 516</b>	<b>264 882</b>	<b>284 079</b>	<b>1.5</b>
Buildings and other fixed structures	184 554	162 693	204 320	212 720	254 720	254 720	252 853	255 523	274 289	(0.7)
Machinery and equipment	–	14 218	1 143	8 339	2 913	2 913	8 663	9 359	9 790	197.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	4 517	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>25 825</b>	<b>4 718</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>866 091</b>	<b>959 757</b>	<b>1 040 535</b>	<b>1 062 457</b>	<b>1 164 854</b>	<b>1 156 327</b>	<b>1 173 012</b>	<b>1 236 863</b>	<b>1 303 626</b>	<b>1.4</b>

Tables 14 and 15 reflects that expenditure increased from R866.091 million in 2010/11 to a revised estimate of R1.156 billion in 2013/14 which can be attributed to the introduction and implementation of the Devolution of Property Rates Fund to municipalities. In 2014/15, it increases by 1.4 per cent as the department continues with its focus to maintain and manage old and new buildings for all government departments.

Compensation of Employees increased from R237.776 million in 2010/11 to a revised estimate of R294.740 million in 2013/14. In 2014/15, the budget increases by 5.8 per cent due to the normal ICS adjustments.

From 2010/11, Goods and Services spending has been increasing steadily from R274.093 million in 2010/11 to revised estimate of R406.049 million in 2013/14. In 2014/15, the budget decreases by 3.8 per cent due to once off allocation in 2013/14 for leases and the reprioritisation for the annual recruitment plan.

Transfers and Subsidies increased from R169.668 million in 2010/11 to a revised estimate of R197.905 million in 2013/14. In 2014/15, the budget increases by 5.6 per cent.

Payment for Capital Assets increased from R184.554 million in 2010/11 to the revised estimate of R257.633 million in 2013/14. In 2014/15, this category increases by 1.5 per cent.

## Service Delivery Measures

**Table 16: Selected service delivery measures for the programme: P2: Public Works Infrastructure**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Custodian - Asset Management Plan (CAMP) compiled and submitted to Provincial Treasury in accordance with Government Immovable Asset Management Act (GIAMA)	1	1	1	1
Number of detailed designs out on tender	29	32	44	40
Number of projects completed within the agreed time period	65	27	34	33
Number of projects completed within agreed budget	65	23	32	31
Number of unplanned maintenance projects completed	New Indicator	2 120	2000	1950
Number of planned maintenance projects completed within the agreed contract period	60	48	64	49
Number of planned maintenance projects awarded	61	54	68	51
Number properties receiving facilities management services	50	60	70	80
Number of condition assessments conducted on state-owned buildings	80	90	100	110
Number of immovable assets recorded in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	New Indicator	10000	8000	6000

### 8.3. Programme 3: Transport Infrastructure

**Objectives:** Provides a balanced and equitable provincial road network, including the upgrading of surfaced roads, and the construction, rehabilitation and maintenance of roads, causeways and bridges. This programme consists of 5 sub-programmes:

**Programme Support Infrastructure:** Facilitates the governance and attainment of the programme objectives through a project management office.

**Infrastructure Planning:** Provides network planning for proclaimed roads.

**Infrastructure Design:** Responsible for road infrastructure designs for provincial proclaimed roads that maximize mobility and accessibility of the provincial network.

**Construction:** Responsible for the construction and rehabilitation of provincial proclaimed roads, creating economic empowerment opportunities and alleviation of poverty.

**Maintenance:** Responsible for provincial proclaimed roads creating economic empowerment opportunities and the alleviation of poverty.

**Mechanical:** To provide an efficient plant fleet in support of in-house construction and maintenance units.

**Table 17: Summary of departmental payments and estimates sub-programme: P3 - Transport Infrastructure**

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R'000	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Programme Support Infrastructure	80 383	66 186	60 599	37 925	13 880	15 369	11 723	13 130	13 855	(23.7)
2. Infrastructure Planning	16 204	42 898	35 878	41 010	41 608	41 956	34 451	37 029	39 095	(17.9)
3. Infrastructure Design	34 372	15 883	23 278	36 832	36 761	37 759	38 549	35 838	37 825	2.1
4. Construction	714 438	755 552	584 935	656 412	568 136	580 708	664 546	738 449	696 462	14.4
5. Maintenance	727 913	863 648	1 140 595	915 273	1 103 814	1 074 771	1 009 246	838 141	923 210	(6.1)
6. Mechanical	84 883	79 294	100 326	132 686	126 865	130 327	128 597	137 284	144 886	(1.3)
Total payments and estimates	1 658 193	1 823 461	1 945 611	1 820 138	1 891 064	1 880 890	1 887 112	1 799 872	1 855 333	0.3

**Table 18: Summary of departmental payments and estimates by economic classification: P3 - Transport Infrastructure**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R'000	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	1 042 511	1 152 595	1 496 960	1 318 428	1 447 066	1 435 101	1 353 125	1 198 982	1 246 972	(5.7)
Compensation of employees	226 562	246 583	263 243	276 311	303 829	291 919	330 394	340 841	359 192	13.2
Goods and services	815 949	906 012	1 233 717	1 042 117	1 143 237	1 143 182	1 022 731	858 141	887 779	(10.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	9 675	4 869	4 804	5 080	6 270	8 053	5 385	5 633	5 937	(33.1)
Provinces and municipalities	–	–	4 759	5 080	3 350	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	1 532	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	8 143	4 869	45	–	2 920	8 053	5 385	5 633	5 937	(33.1)
Payments for capital assets	606 007	665 997	443 847	496 630	437 728	437 736	528 602	595 257	602 424	20.8
Buildings and other fixed structures	550 316	616 105	401 852	434 458	375 016	374 679	477 110	568 377	574 089	27.3
Machinery and equipment	53 891	49 892	41 995	62 172	62 712	63 057	51 492	26 880	28 335	(18.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Softw are and other intangible assets	1 800	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 658 193	1 823 461	1 945 611	1 820 138	1 891 064	1 880 890	1 887 112	1 799 872	1 855 333	0.3



Tables 17 and 18 reflects that expenditure increased for from R1.658 billion in 2010/11 to revised estimate of R1.880 billion in 2013/14. In 2014/15, the budget increases by 0.3 per cent to R1.887 billion. The programme continues with its strategic focus on public infrastructure investment in terms of maintaining the existing provincial roads network as well as focusing on rural inaccessible and impassable roads.

Compensation of Employees increased from R226.562 million in 2010/11 to a revised estimate of R291.919 million in 2013/14. The increase is attributable to the filling of critical vacant posts and the implementation of OSD for engineering professionals. In 2014/15, the budget increases by 13.2 per cent due to the department's efforts to capacitate the programme by filling critical vacant posts as per the annual recruitment plan.

Goods and Services expenditure increased from R815.949 million in 2010/11 to a revised estimate of R1.143 billion in 2013/14. In 2014/15, the budget decreases by 10.5 per due to the reprioritization to fund the annual recruitment plan which is skewed towards Programme1 as well as the reduction in in-house construction projects.

Transfer and Subsidies increased from R9.675 million in 2010/11 to revised estimate of R8.053 million in 2013/14. In 2014/15, the budget decreases by 33.1 per cent due to normal staff attrition.

Payments for Capital Assets decreased from R606.007 million in 2010/11 to a revised estimate of R437.736 million in 2013/14. In 2014/15, the budget increases by 20.8 per cent due to the department's decision to make a provision for construction, including rehabilitation of the provincial road network.

## Service Delivery Measures

**Table 19: Selected service delivery measures for the programme: P3: Transport Infrastructure**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of lane-km of new surface roads constructed	0	0	0	0
Number of kilometres of new gravel roads constructed	0	0	0	0
Number of m <sup>2</sup> of surfaced roads upgraded	0	0	0	0
Number of kilometres of gravel roads upgraded to surfaced roads	13	15	20	20
Number of lane-km of surfaced roads rehabilitated	0	0	0	0
Number of m <sup>2</sup> of surfaced roads resealed	80000	60000	70000	80000
Number of kilometres of gravel roads re-gravelled	586	600	620	600
Number of m <sup>2</sup> of blacktop patching (including pothole repairs)	66438	60000	65000	65000
Number of kilometres of gravel roads bladed	36301	36000	36500	37000

## 8.4. Programme 4: Expanded Public Works Programme

**Objectives:** Manages the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors (including management and co-ordination of EPWP). The Programme also provides Provincial Inter-Sectoral coordination services; advisory and technical assistance to implementing agencies; monitors and evaluates the implementation of EPWP; and facilitate the development, capacitation and empowerment of emerging contractors, suppliers and manufacturers; monitor and evaluate the implementation and adherence norms and standards set of CIDB. The programme is divided into 4 sub-programmes:

**Programme Support:** Facilitates the governance of the programme (including provision of back office administration) and the attainment of the programme's objectives.

**Community Development:** Develops and empowers impoverished communities and provides training to road rangers and emerging contractors for rail management.

**Innovation and Empowerment:** Provides opportunities to tertiary students to undertake their compulsory in-service-training as well as unemployed persons from underdeveloped communities to undergo infrastructure education and training programmes. Also, it provides sustainable contractor development and opportunities to access construction related procurement contracts.

**Sector Co-ordination and monitoring:** Responsible for the management and co-ordination of expenditure on EPWP.

**Construction Development:** To provide sustainable contractor development and opportunities for access to construction related procurement contracts.

**Table 20: Summary of departmental payments and estimates sub-programme: P4 - Expanded Public Works Programme**

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R'000	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Programme Support	15 529	5 694	5 729	9 411	7 738	8 875	10 245	8 804	9 274	15.4
2. Community Development	18 931	204 874	305 574	281 824	322 327	319 499	350 369	278 922	285 448	9.7
3. Innovation And Empowerment	329 078	36 108	35 768	49 424	43 664	41 824	53 058	56 315	59 357	26.9
4. Co -Ordination And Compliance Monitoring	24 932	15 210	20 626	25 944	30 065	32 212	26 963	28 854	29 495	(16.3)
5. Construction Development	14 084	25 335	25 281	34 681	33 445	31 445	37 065	38 164	41 142	17.9
Total payments and estimates	402 554	287 221	392 978	401 284	437 239	433 855	477 700	411 059	424 716	10.1

**Table 21: Summary of departmental payments and estimates by economic classification: P4 - Expanded Public Works Programme**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
				2013/14						
Current payments	250 081	285 889	356 002	393 560	429 715	426 304	469 608	401 447	414 798	10.2
Compensation of employees	46 409	34 012	38 783	40 756	72 437	69 053	81 264	84 537	91 356	17.7
Goods and services	203 672	251 877	317 219	352 804	357 278	357 251	388 345	316 910	323 442	8.7
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	120	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	120	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	152 473	1 332	36 856	7 724	7 524	7 551	8 092	9 612	9 917	7.2
Buildings and other fixed structures	151 960	947	36 404	–	–	–	–	–	–	–
Machinery and equipment	513	385	452	7 724	7 524	7 551	8 092	9 612	9 917	7.2
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	402 554	287 221	392 978	401 284	437 239	433 855	477 700	411 059	424 716	10.1

The programme will continue to implement the government policy priorities of job creation and poverty alleviation through the appointment of household contractors, training of APTCoD and recruitment of the youth into the NYS.

Tables 20 and 21 reflect that expenditure increased from R402.554 million in 2010/11 to a revised estimate of R433.855 million in 2013/14. This increase is attributable mainly to the increase in the EPWP Incentive grant allocation. In 2014/15, the programme's budget increases by 10.1 per cent due to the increased allocation of the PRMG which is partially utilised for job creation through the household contractor programme.

Compensation of Employees increased from R46.409 million in 2010/11 to a revised estimate of R69.053 million in 2013/14. In 2014/15, the budget increases by 17.7 per cent due to the reclassification of certain items from Goods and Services to Compensation of Employees as well as the normal ICS adjustment.

Goods and Services expenditure increased from R203.672 million in 2010/11 to a revised estimate of R357.251 million in 2013/14. This is attributable to the funding of job creation through the EPWP incentive grant. In 2014/15, the budget increases by 8.7 per cent due to the additional funds received through the PRMG.

Payments for Capital Assets decreased significantly from R152.473 million in 2010/11 to a revised estimate of R7.551 million in 2013/14. The decrease is due to the shifting of the up-scaling projects to Transport Infrastructure as well as the decision to create jobs through household contractors instead of capital projects.

## Service Delivery Measures

**Table 22: Selected service delivery measures for the programme: P4: Expanded Public Works Programme**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	55462	56000	57000	58500
Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads	19766	21200	23100	25120
Number of household contractor livelihood projects monitored and mentored	13	19	25	30
Numbers of beneficiary Empowerment Interventions	5	5	5	5
Number of young people contracted on the NYS programme (18 – 35 years)	500	500	500	500
Number of unemployed people employed through Amathuba Jobs Portal	11000	5000	6000	7000
Number of Provincial emerging contractors supported and upgraded to the next level on the CIDB register	200	200	200	200
Number of APTCoD learners recruited and trained	650 (550 from Prev Year)	700	750	800
Number of innovative methods experimented with	2	2	3	4
Number of public bodies reported on EPWP targets within the province	54	54	54	54

## 9. Other programme information

### 9.1 Personnel numbers and costs by programme

**Table 23: Personnel numbers and costs**

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
1. Administration	708	1 055	1 284	1 192	1 290	1 290	1 290
2. Public Works Infrastructure	1 168	1 279	1 310	1 262	1 295	1 295	1 295
3. Transport Infrastructure	2 298	1 817	1 938	1 599	1 656	1 656	1 656
4. Expanded Public Works Programme	1 390	1 236	1 360	1 145	1 145	1 145	1 145
<b>Total provincial personnel numbers</b>	<b>5 564</b>	<b>5 387</b>	<b>5 892</b>	<b>5 198</b>	<b>5 386</b>	<b>5 386</b>	<b>5 386</b>
Total provincial personnel cost (R thousand)	648 974	706 259	783 610	913 590	1 032 736	1 090 794	1 152 763
Unit cost (R'000)	117	131	133	176	192	203	214

1. Full-time equivalent

## 9.2 Personnel numbers and costs by component

**Table 24: Personnel numbers and cost by component**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Total for province</b>										
Personnel numbers (head count)	5 564	5 387	5 892	5 198	5 198	5 198	5 386	5 386	5 386	3.6
Personnel cost (R thousands)	648 974	706 259	783 610	832 100	941 714	913 590	1 032 736	1 090 794	1 152 763	13.0
<b>Human resources component</b>										
Personnel numbers (head count)	92	105	118	183	183	183	199	199	199	8.7
Personnel cost (R thousands)	23 659	27 834	33 960	40 962	40 962	40 962	42 884	55 937	59 517	4.7
Head count as % of total for department	1.7%	1.9%	2.0%	3.5%	3.5%	3.5%	3.7%	3.7%	3.7%	
Personnel cost as % of total for department	3.6%	3.9%	4.3%	4.9%	4.3%	4.5%	4.2%	5.1%	5.2%	
<b>Finance component</b>										
Personnel numbers (head count)	113	140	134	174	174	174	196	196	196	12.6
Personnel cost (R thousands)	25 740	37 732	40 015	40 513	40 513	40 513	49 791	57 423	61 098	22.9
Head count as % of total for department	2.0%	2.6%	2.3%	3.3%	3.3%	3.3%	3.6%	3.6%	3.6%	
Personnel cost as % of total for department	4.0%	5.3%	5.1%	4.9%	4.3%	4.4%	4.8%	5.3%	5.3%	
<b>Full time workers</b>										
Personnel numbers (head count)	3 554	3 294	3 718	3 144	3 144	3 144	3 332	3 332	3 332	6.0
Personnel cost (R thousands)	609 968	638 657	715 290	760 426	760 426	760 426	855 674	909 880	952 312	12.5
Head count as % of total for department	63.9%	61.1%	63.1%	60.5%	60.5%	60.5%	61.9%	61.9%	61.9%	
Personnel cost as % of total for department	94.0%	90.4%	91.3%	91.4%	80.7%	83.2%	82.9%	83.4%	82.6%	
<b>Part-time workers</b>										
Personnel numbers (head count)	1 893	1 784	1 688	1 418	1 418	1 418	1 418	1 418	1 418	0.0
Personnel cost (R thousands)	10 467	28 283	38 283	63 144	63 144	63 144	68 874	73 282	77 972	9.1
Head count as % of total for department	34.0%	33.1%	28.6%	27.3%	27.3%	27.3%	26.3%	26.3%	26.3%	
Personnel cost as % of total for department	1.6%	4.0%	4.9%	7.6%	6.7%	6.9%	6.7%	6.7%	6.8%	
<b>Contract workers</b>										
Personnel numbers (head count)	117	309	486	636	636	636	636	636	636	0.0
Personnel cost (R thousands)	28 539	39 319	30 037	90 020	90 020	90 020	108 188	115 112	122 479	20.2
Head count as % of total for department	2.1%	5.7%	8.2%	12.2%	12.2%	12.2%	11.8%	11.8%	11.8%	
Personnel cost as % of total for department	4.4%	5.6%	3.8%	10.8%	9.6%	9.9%	10.5%	10.6%	10.6%	

Tables 23 and 24 above illustrate that in 2014/15, the departmental personnel headcount is estimated at 5 386 of which 636 are contractor workers, 3 332 full-time employees as well as 1 418 part-time workers. The department appoints contract-workers on a three-month renewable contract which vary depending on the type of job or work that they do. The increase in personnel numbers from a revised estimate of 5 198 in 2013/14 to 5 386 is due to the department's plan to continue improving capacity through recruitment.

There have been delays in the implementation of the 2013/14 ARP and as a result, most of these posts will be filled in 2014/15. During 2014 MTEF, the department will be implementing the new organogram in phases, depending on the availability of funds.

## 9.3 Payments on training by programme

**Table 25: Payments on training by programme**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Administration	8 054	28 360	29 600	29 650	29 650	29 650	30 720	32 256	33 966	3.6
Subsistence and travel	–	500	600	650	650	650	720	756	796	10.8
Payments on tuition	8 054	12 378	13 500	13 500	13 500	13 500	14 000	14 700	15 479	3.7
Other	–	15 482	15 500	15 500	15 500	15 500	16 000	16 800	17 690	3.2
2. Public Works Infrastructure	–	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–
3. Transport Infrastructure	–	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–
4. Expanded Public Works Programme	–	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>8 054</b>	<b>28 360</b>	<b>29 600</b>	<b>29 650</b>	<b>29 650</b>	<b>29 650</b>	<b>30 720</b>	<b>32 256</b>	<b>33 966</b>	<b>3.6</b>

As required by the Skills Development Act, the department budgets at least 1 per cent of its salary expense for staff training. The high expenditure as illustrated in Table 25 above relates to the payments on training of emerging contractors (community-based projects) as well as NYS. It further reflects future employees (bursary students who will after completion of studies become employees); APTCoD students (non-government sector employees); and NYS students (non-government sector employees).

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

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

## 9.4 Information on training

**Table 26: Information on training**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Number of staff	5 564	5 387	5 892	5 198	5 198	5 198	5 386	5 386	5 386	3.6
Number of personnel trained	567	1 000	1 500	1 700	1 700	1 700	2 000	2 100	2 211	17.6
of which										
Male	302	550	850	950	950	950	1 100	1 155	1 216	15.8
Female	265	450	650	750	750	750	900	945	995	20.0
Number of training opportunities	567	1 000	1 271	1 700	1 700	1 700	2 000	2 100	2 211	17.6
of which										
Tertiary	195	493	852	825	825	825	975	1 024	1 078	18.2
Workshops	276	409	295	725	725	725	850	893	940	17.2
Seminars	96	98	124	150	150	150	175	184	193	16.7
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	177	207	226	290	290	290	320	336	354	10.3
Number of interns appointed	110	300	442	300	300	300	300	315	332	0.0
Number of learnerships appointed	877	1 100	1 362	1 500	1 500	1 500	2 000	2 100	2 211	33.3
Number of days spent on training	–	–	–	–	–	–	–	–	–	–

Table 26 above illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships. Training includes short courses for in-house staff as well as internships in the various programmes.

**9.5 Structural changes**

**Table 27: Reconciliation of structural changes**

None.

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

**Department of  
Roads and Public Works**

**Table B. 1: Specification of receipts**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	from 2013/14
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
<b>Sales of goods and services other than capital assets</b>	13 855	13 750	14 145	17 268	17 268	15 667	18 989	19 862	20 914	21.2
Sale of goods and services produced by department (excluding capital assets)	13 855	13 750	14 145	17 268	17 268	15 667	18 989	19 862	20 914	21.2
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	13 855	13 750	14 145	17 268	17 268	15 667	18 989	19 862	20 914	21.2
Of which										
Rental on dwellings	13 855	13 750	14 145	15 781	15 781	15 667	17 359	18 157	19 119	10.8
Sale of tender documents	-	-	-	805	805	-	886	927	976	
Commission on Garnishees	-	-	-	682	682	-	744	778	819	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-	
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-	
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-	
<b>Sales of capital assets</b>	-	-	-	-	-	9 381	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	9 381	-	-	-	(100.0)
<b>Transactions in financial assets and liabilities</b>	1 811	6 793	611	-	-	2 848	-	-	-	(100.0)
<b>Total departmental receipts</b>	15 666	20 543	14 756	17 268	17 268	27 896	18 989	19 862	20 914	(31.9)



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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>2 061 734</b>	<b>2 262 672</b>	<b>2 865 014</b>	<b>2 915 434</b>	<b>3 005 387</b>	<b>2 976 552</b>	<b>2 977 921</b>	<b>2 805 514</b>	<b>2 927 979</b>	<b>0.0</b>
Compensation of employees	648 974	706 259	783 610	832 100	941 714	913 590	1 032 736	1 090 794	1 152 763	13.0
Salaries and wages	563 458	681 823	783 610	801 558	911 172	913 590	891 623	945 397	1 015 385	(2.4)
Social contributions	85 516	24 436	–	30 542	30 542	–	141 113	145 398	137 378	–
Goods and services	1 412 731	1 561 904	2 081 404	2 083 334	2 063 673	2 062 962	1 945 186	1 714 720	1 775 216	(5.7)
Administrative fees	182	710	111	1 042	101	107	172	75	79	60.7
Advertising	4 838	5 565	5 197	6 850	5 808	5 669	5 155	5 209	5 515	(9.1)
Assets less than the capitalisation threshold	2 289	9 331	5 008	10 687	11 911	8 965	4 084	6 270	6 334	(54.4)
Audit cost: External	5 320	10 698	7 995	8 460	11 560	11 560	10 850	10 664	11 229	(6.1)
Bursaries: Employees	516	1 060	804	1 647	1 400	1 673	2 211	2 258	2 378	32.2
Catering: Departmental activities	4 557	3 967	7 310	4 066	6 673	7 250	4 864	5 078	5 348	(32.9)
Communication (G&S)	14 221	15 338	17 255	16 702	16 806	16 744	16 382	18 927	19 934	(2.2)
Computer services	17 430	21 574	38 365	35 433	22 491	22 491	35 974	23 180	19 809	59.9
Consultants and professional services: Business and advisory services	127 302	138 050	136 621	108 533	88 336	89 770	65 325	65 537	68 494	(27.2)
Consultants and professional services: Infrastructure and planning	55 329	27 172	81 693	58 437	178 931	170 741	124 936	98 522	103 763	(26.8)
Consultants and professional services: Laboratory services	–	1 202	331	2 258	100	194	–	0	–	(100.0)
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	3 887	512	6 295	5 197	5 572	5 726	4 493	6 172	6 617	(21.5)
Contractors	717 799	882 590	1 110 906	923 927	987 010	978 926	1 024 436	817 020	854 012	4.6
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	12	3	4	–	–	–	–	–	–	–
Fleet services (including government motor transport)	886	26 641	16 079	–	40 522	40 968	32 852	28 938	30 510	(19.8)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	432	18 258	15 556	15 916	17 324	17 557	2.3
Inventory: Farming supplies	–	–	–	–	6	6	–	–	–	(100.0)
Inventory: Food and food supplies	350	505	590	805	63	63	180	58	63	185.7
Inventory: Fuel, oil and gas	17 170	11 563	31 637	74 090	8 154	6 849	7 034	7 612	8 023	2.7
Inventory: Learner and teacher support material	10	48	1	203	56	256	59	62	65	(77.0)
Inventory: Materials and supplies	9 394	7 400	26 996	80 259	9 084	9 165	7 193	7 769	8 188	(21.5)
Inventory: Medical supplies	14	488	8	–	13	11	–	–	–	(100.0)
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	3 008	3 416	2 490	101	92	97	(95.9)
Consumable supplies	21 902	13 928	50 690	14 895	78 781	88 623	56 187	60 672	54 145	(36.6)
Consumable: Stationery, printing and office supplies	5 221	5 984	6 760	4 466	7 084	7 182	5 496	5 590	5 900	(23.5)
Operating leases	184 535	192 397	204 245	198 583	245 887	238 378	245 427	272 053	284 046	3.0
Property payments	106 600	77 639	125 622	360 183	167 307	168 378	152 398	143 999	144 360	(9.5)
Transport provided: Departmental activity	24 467	–	–	8 470	–	–	–	0	–	–
Travel and subsistence	41 533	51 366	77 169	49 467	81 508	85 488	62 590	57 105	65 114	(26.8)
Training and development	17 904	25 156	19 103	39 129	26 242	26 346	31 902	33 221	38 169	21.1
Operating payments	26 061	28 373	82 847	61 059	14 573	13 559	14 196	12 227	12 014	4.7
Venues and facilities	3 002	2 644	4 535	5 046	4 821	15 711	2 998	2 427	2 435	(80.9)
Rental and hiring	–	–	17 227	–	21 200	24 118	11 775	6 660	1 020	(51.2)
Interest and rent on land	29	1 509	–	–	–	–	–	–	–	–
Interest	29	1 509	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>187 031</b>	<b>241 394</b>	<b>216 901</b>	<b>16 080</b>	<b>220 163</b>	<b>226 877</b>	<b>231 663</b>	<b>241 408</b>	<b>253 953</b>	<b>2.1</b>
Provinces and municipalities	167 441	220 921	195 911	5 080	201 193	197 843	209 003	217 950	229 502	5.6
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	167 441	220 921	195 911	5 080	201 193	197 843	209 003	217 950	229 502	5.6
Municipalities	–	–	4 759	5 080	3 350	–	–	–	–	–
Municipal agencies and funds	167 441	220 921	191 152	–	197 843	197 843	209 003	217 950	229 502	5.6
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	1 532	–	–	–	–	–	–	–	–	–
Public corporations	1 532	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	1 532	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	120	–	–	–	–	–	–	–
Households	18 058	20 473	20 870	11 000	18 970	29 034	22 660	23 458	24 451	(22.0)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	18 058	20 473	20 870	11 000	18 970	29 034	22 660	23 458	24 451	(22.0)
<b>Payments for capital assets</b>	<b>950 094</b>	<b>849 601</b>	<b>717 139</b>	<b>738 797</b>	<b>716 269</b>	<b>716 304</b>	<b>815 860</b>	<b>884 153</b>	<b>911 272</b>	<b>13.9</b>
Buildings and other fixed structures	886 830	779 745	642 576	647 178	629 736	629 399	729 963	823 900	848 378	16.0
Buildings	184 554	174 492	561 036	175 249	217 249	217 249	219 705	220 761	238 164	1.1
Other fixed structures	702 276	605 253	81 540	471 929	412 487	412 150	510 258	603 139	610 214	23.8
Machinery and equipment	61 464	68 820	69 936	90 419	86 478	86 850	84 577	58 873	61 441	(2.6)
Transport equipment	5 358	4 325	26 346	88 185	83 904	83 823	83 300	57 530	60 026	(0.6)
Other machinery and equipment	56 106	64 495	43 590	2 234	2 574	3 027	1 277	1 343	1 415	(57.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	4 517	–	–	–	–	–	–	–
Software and other intangible assets	1 800	1 036	110	1 200	55	55	1 320	1 380	1 453	2300.0
<b>Payments for financial assets</b>	<b>–</b>	<b>32 973</b>	<b>4 718</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>3 198 859</b>	<b>3 393 640</b>	<b>3 803 772</b>	<b>3 670 311</b>	<b>3 941 819</b>	<b>3 919 733</b>	<b>4 025 444</b>	<b>3 931 075</b>	<b>4 093 204</b>	<b>2.7</b>

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>257 273</b>	<b>295 088</b>	<b>377 499</b>	<b>362 047</b>	<b>419 277</b>	<b>414 358</b>	<b>452 695</b>	<b>451 054</b>	<b>476 164</b>	<b>9.3</b>
Compensation of employees	138 227	171 540	199 425	218 753	262 168	257 878	309 220	317 507	335 556	19.9
Salaries and wages	138 227	168 292	199 425	218 753	262 168	257 878	298 142	305 715	334 169	15.6
Social contributions	–	3 248	–	–	–	–	11 078	11 792	1 387	–
Goods and services	119 017	122 039	178 074	143 294	157 109	156 480	143 475	133 547	140 608	(8.3)
Administrative fees	118	288	111	398	61	67	172	75	79	156.7
Advertising	1 977	1 536	1 259	1 287	1 666	1 676	1 256	1 314	1 384	(25.1)
Assets less than the capitalisation threshold	347	592	2 513	359	1 490	1 490	380	398	418	(74.5)
Audit cost: External	4 952	7 320	7 990	8 460	11 560	11 560	10 850	10 664	11 229	(6.1)
Bursaries: Employees	490	860	777	1 271	1 400	1 673	1 817	1 842	1 940	8.6
Catering: Departmental activities	803	770	1 711	1 310	2 223	2 213	1 185	1 281	1 348	(46.5)
Communication (G&S)	9 426	12 068	12 645	12 731	13 930	13 930	13 746	15 932	16 777	(1.3)
Computer services	16 607	17 491	34 163	34 081	21 431	21 431	35 318	22 513	19 105	64.8
Consultants and professional services: Business and advisory services	17 619	33 859	39 665	27 469	35 903	35 833	21 944	17 469	17 876	(38.8)
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	2 523	482	6 184	5 023	5 407	5 561	4 478	6 154	6 392	(19.5)
Contractors	165	167	590	–	254	254	–	–	–	(100.0)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	25 891	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	6	6	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	249	185	328	–	–	124	-0	–	–
Inventory: Fuel, oil and gas	–	-1	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	10	10	2	–	–	–	–	–	–	–
Inventory: Materials and supplies	152	65	-90	–	19	19	–	–	–	(100.0)
Inventory: Medical supplies	14	12	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	120	120	120	–	–	–	(100.0)
Consumable supplies	1 032	363	868	1 285	2 303	2 303	2 322	2 549	2 883	0.8
Consumable: Stationery, printing and office supplies	2 165	2 482	3 056	2 242	4 051	4 156	2 759	2 826	2 988	(33.6)
Operating leases	40 296	5 093	12 046	11 637	19 490	18 111	15 235	20 011	18 377	(15.9)
Property payments	4 167	1 510	1 263	–	2 818	2 818	–	2 400	3 000	(100.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	7 868	6 526	14 689	13 507	23 073	23 283	20 457	19 218	25 180	(12.1)
Training and development	7 132	3 666	5 275	9 231	5 909	5 909	5 632	5 675	9 134	(4.7)
Operating payments	280	600	31 757	12 175	2 184	2 256	4 946	2 962	2 218	119.2
Venues and facilities	874	140	1 415	380	1 811	1 811	854	266	280	(52.8)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	29	1 509	–	–	–	–	–	–	–	–
Interest	29	1 509	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>7 688</b>	<b>15 604</b>	<b>20 693</b>	<b>11 000</b>	<b>16 000</b>	<b>20 919</b>	<b>17 275</b>	<b>17 825</b>	<b>18 514</b>	<b>(17.4)</b>
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	7 688	15 604	20 693	11 000	16 000	20 919	17 275	17 825	18 514	(17.4)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	7 688	15 604	20 693	11 000	16 000	20 919	17 275	17 825	18 514	(17.4)
<b>Payments for capital assets</b>	<b>7 060</b>	<b>5 361</b>	<b>26 456</b>	<b>13 384</b>	<b>13 384</b>	<b>13 384</b>	<b>17 650</b>	<b>14 402</b>	<b>14 852</b>	<b>31.9</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 060	4 325	26 346	12 184	13 329	13 329	16 330	13 022	13 399	22.5
Transport equipment	5 358	4 325	26 346	11 734	12 879	12 879	15 940	12 614	12 969	23.8
Other machinery and equipment	1 702	–	–	450	450	450	390	408	430	(13.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	1 036	110	1 200	55	55	1 320	1 380	1 453	2300.0
<b>Payments for financial assets</b>	<b>–</b>	<b>7 148</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>272 021</b>	<b>323 201</b>	<b>424 648</b>	<b>386 431</b>	<b>448 661</b>	<b>448 661</b>	<b>487 620</b>	<b>483 281</b>	<b>509 530</b>	<b>8.7</b>

**Table B.2B: Details of payments and estimates by economic classification: P2**

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>511 869</b>	<b>536 100</b>	<b>634 553</b>	<b>841 398</b>	<b>709 328</b>	<b>700 789</b>	<b>702 493</b>	<b>754 031</b>	<b>790 045</b>	<b>0.2</b>
Compensation of employees	237 776	254 124	282 159	296 279	303 279	294 740	311 858	347 909	366 659	5.8
Salaries and wages	204 432	238 477	282 159	292 275	299 275	294 740	288 026	324 122	341 595	(2.3)
Social contributions	33 344	15 647	-	4 004	4 004	-	23 832	23 787	25 064	-
Goods and services	274 093	281 976	352 394	545 119	406 049	406 049	390 635	406 122	423 387	(3.8)
Administrative fees	32	-	-	-	-	-	-	-	-	-
Advertising	878	415	576	1 455	758	758	776	626	686	2.4
Assets less than the capitalisation threshold	355	1 227	771	453	778	778	475	496	523	(38.9)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	611	551	680	482	694	694	519	544	572	(25.2)
Communication (G&S)	4	1 456	59	-	314	314	-	-	-	(100.0)
Computer services	-	36	35	-	22	22	-	-	-	(100.0)
Consultants and professional services: Business and advisory services	9 512	8 200	5 812	5 530	6 962	6 735	7 041	6 897	7 419	4.5
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	125	-	-	-	-	-	-	-	-	-
Contractors	210	92	22 513	-	-	4 483	-	-	-	(100.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	2	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	91	91	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	121	131	131	22	-	-	-	-0	-0	-
Inventory: Fuel, oil and gas	-	-	-	-	45	45	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-1	-	-	-	-	-	-	-
Inventory: Materials and supplies	21	-	14	73	64	64	77	83	87	20.3
Inventory: Medical supplies	-	-	8	-	11	11	-	-	-	(100.0)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	81	-	-	-	-	-
Consumable supplies	665	701	810	1 079	1 728	2 044	717	750	791	(64.9)
Consumable: Stationery, printing and office supplies	299	303	418	504	602	568	626	572	603	10.2
Operating leases	139 002	183 372	189 635	183 614	222 216	216 529	227 272	249 077	262 544	5.0
Property payments	97 889	68 920	111 366	336 449	154 463	155 338	142 121	133 874	136 370	(8.5)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	13 588	14 827	17 029	11 740	13 907	14 076	9 244	11 456	12 074	(34.3)
Training and development	192	207	250	339	521	510	357	374	394	(30.0)
Operating payments	10 255	1 296	2 051	663	2 160	2 372	699	731	770	(70.5)
Venues and facilities	332	242	237	2 716	632	617	711	642	553	15.2
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>169 668</b>	<b>220 921</b>	<b>191 284</b>	<b>-</b>	<b>197 893</b>	<b>197 905</b>	<b>209 003</b>	<b>217 950</b>	<b>229 502</b>	<b>5.6</b>
Provinces and municipalities	167 441	220 921	191 152	-	197 843	197 843	209 003	217 950	229 502	5.6
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	167 441	220 921	191 152	-	197 843	197 843	209 003	217 950	229 502	5.6
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	167 441	220 921	191 152	-	197 843	197 843	209 003	217 950	229 502	5.6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 227	-	132	-	50	62	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	2 227	-	132	-	50	62	-	-	-	(100.0)
<b>Payments for capital assets</b>	<b>184 554</b>	<b>176 911</b>	<b>209 980</b>	<b>221 059</b>	<b>257 633</b>	<b>257 633</b>	<b>261 516</b>	<b>264 882</b>	<b>284 079</b>	<b>1.5</b>
Buildings and other fixed structures	184 554	162 693	204 320	212 720	254 720	254 720	252 853	255 523	274 289	(0.7)
Buildings	184 554	162 693	174 860	175 249	217 249	217 249	219 705	220 761	238 164	1.1
Other fixed structures	-	-	29 460	37 471	37 471	37 471	33 148	34 762	36 125	(11.5)
Machinery and equipment	-	14 218	1 143	8 339	2 913	2 913	8 663	9 359	9 790	197.4
Transport equipment	-	-	-	8 339	2 913	2 832	8 663	9 359	9 790	205.9
Other machinery and equipment	-	14 218	1 143	-	-	81	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	4 517	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>25 825</b>	<b>4 718</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>866 091</b>	<b>959 757</b>	<b>1 040 535</b>	<b>1 062 457</b>	<b>1 164 854</b>	<b>1 156 327</b>	<b>1 173 012</b>	<b>1 236 863</b>	<b>1 303 626</b>	<b>1.4</b>

**Table B.2C: Details of payments and estimates by economic classification: P3**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>1 042 511</b>	<b>1 152 595</b>	<b>1 496 960</b>	<b>1 318 428</b>	<b>1 447 066</b>	<b>1 435 101</b>	<b>1 353 125</b>	<b>1 198 982</b>	<b>1 246 972</b>	(5.7)
Compensation of employees	226 562	246 583	263 243	276 311	303 829	291 919	330 394	340 841	359 192	13.2
Salaries and wages	175 554	246 583	263 243	249 773	277 291	291 919	231 276	236 346	253 875	(20.8)
Social contributions	51 008	—	—	26 538	26 538	—	99 118	104 495	105 318	—
Goods and services	815 949	906 012	1 233 717	1 042 117	1 143 237	1 143 182	1 022 731	858 141	887 779	(10.5)
Administrative fees	32	422	—	644	40	40	—	0	—0	(100.0)
Advertising	544	1 395	546	1 134	939	939	677	691	727	(27.9)
Assets less than the capitalisation threshold	1 587	5 886	1 294	3 602	5 321	5 506	1 906	3 825	4 032	(65.4)
Audit cost: External	—	—	5	—	—	—	—	—	—	—
Bursaries: Employees	26	50	27	—	—	—	—	—	—	—
Catering: Departmental activities	1 495	891	1 202	516	1 349	1 367	312	252	265	(77.2)
Communication (G&S)	3 296	1 485	4 248	3 170	2 111	2 049	2 144	2 463	2 597	4.6
Computer services	793	3 462	4 167	780	925	925	538	538	568	(41.8)
Consultants and professional services: Business and advisory services	96 847	68 423	71 500	53 072	34 183	31 535	19 602	23 753	25 044	(37.8)
Consultants and professional services: Infrastructure and planning	54 729	21 964	81 659	55 496	178 931	170 741	122 153	95 599	100 574	(28.5)
Consultants and professional services: Laboratory services	—	—	331	2 258	100	194	—	0	—	(100.0)
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	1 239	30	111	174	165	165	15	18	225	(90.9)
Contractors	547 953	718 953	857 152	687 423	720 252	707 523	718 788	587 728	621 879	1.6
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	3	4	—	—	—	—	—	—	—
Fleet services (including government motor transport)	886	—	16 079	—	40 522	40 968	32 852	28 938	30 510	(19.8)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	161	294	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	6	6	—	—	—	(100.0)
Inventory: Food and food supplies	129	69	184	353	6	6	6	6	8	—
Inventory: Fuel, oil and gas	17 170	11 556	31 637	74 090	8 109	6 804	7 034	7 612	8 023	3.4
Inventory: Learner and teacher support material	—	—	—	147	—	—	—	—	—0	—
Inventory: Materials and supplies	8 352	7 334	26 265	80 168	7 558	7 558	5 493	5 975	6 298	(27.3)
Inventory: Medical supplies	—	476	—	—	2	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	91	91	101	92	97	11.0
Consumable supplies	8 767	6 498	41 611	5 250	67 570	77 686	53 148	57 373	50 471	(31.6)
Consumable: Stationery, printing and office supplies	1 734	1 847	2 773	1 326	1 822	1 829	1 445	1 489	1 568	(21.0)
Operating leases	5 087	3 566	1 819	3 332	3 941	3 498	2 920	2 965	3 125	(16.5)
Property payments	4 544	7 209	12 989	23 734	10 026	10 214	10 277	7 725	4 990	0.6
Transport provided: Departmental activity	24 448	—	—	8 470	—	—	—	0	—	—
Travel and subsistence	11 081	22 674	28 843	15 059	25 514	26 752	22 562	15 582	16 424	(15.7)
Training and development	9 252	676	3 663	5 278	3 229	2 172	804	741	781	(63.0)
Operating payments	15 300	20 205	27 047	16 373	8 337	8 316	7 893	7 844	8 268	(5.1)
Venues and facilities	658	938	1 334	268	1 063	12 231	286	271	286	(97.7)
Rental and hiring	—	—	17 227	—	20 965	23 774	11 775	6 660	1 020	(50.5)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>9 675</b>	<b>4 869</b>	<b>4 804</b>	<b>5 080</b>	<b>6 270</b>	<b>8 053</b>	<b>5 385</b>	<b>5 633</b>	<b>5 937</b>	(33.1)
Provinces and municipalities	—	—	4 759	5 080	3 350	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	4 759	5 080	3 350	—	—	—	—	—
Municipalities	—	—	4 759	5 080	3 350	—	—	—	—	—
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	1 532	—	—	—	—	—	—	—	—	—
Public corporations	1 532	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	1 532	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	8 143	4 869	45	—	2 920	8 053	5 385	5 633	5 937	(33.1)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	8 143	4 869	45	—	2 920	8 053	5 385	5 633	5 937	(33.1)
<b>Payments for capital assets</b>	<b>606 007</b>	<b>665 997</b>	<b>443 847</b>	<b>496 630</b>	<b>437 728</b>	<b>437 736</b>	<b>528 602</b>	<b>595 257</b>	<b>602 424</b>	20.8
Buildings and other fixed structures	550 316	616 105	401 852	434 458	375 016	374 679	477 110	568 377	574 089	27.3
Buildings	—	11 799	386 176	—	—	—	—	—	—	—
Other fixed structures	550 316	604 306	15 676	434 458	375 016	374 679	477 110	568 377	574 089	27.3
Machinery and equipment	53 891	49 892	41 995	62 172	62 712	63 057	51 492	26 880	28 335	(18.3)
Transport equipment	—	—	—	61 422	61 422	61 422	51 492	26 880	28 335	(16.2)
Other machinery and equipment	53 891	49 892	41 995	750	1 290	1 635	—	—	—	(100.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	1 800	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>1 658 193</b>	<b>1 823 461</b>	<b>1 945 611</b>	<b>1 820 138</b>	<b>1 891 064</b>	<b>1 880 890</b>	<b>1 887 112</b>	<b>1 799 872</b>	<b>1 855 333</b>	0.3

**Table B.2D: Details of payments and estimates by economic classification: P4**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>250 081</b>	<b>285 889</b>	<b>356 002</b>	<b>393 560</b>	<b>429 715</b>	<b>426 304</b>	<b>469 608</b>	<b>401 447</b>	<b>414 798</b>	<b>10.2</b>
Compensation of employees	46 409	34 012	38 783	40 756	72 437	69 053	81 264	84 537	91 356	17.7
Salaries and wages	45 245	28 471	38 783	40 756	72 437	69 053	74 179	79 214	85 747	7.4
Social contributions	1 164	5 541	—	—	—	—	7 085	5 323	5 609	—
Goods and services	203 672	251 877	317 219	352 804	357 278	357 251	388 345	316 910	323 442	8.7
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	1 439	2 219	2 816	2 974	2 445	2 296	2 446	2 578	2 718	6.5
Assets less than the capitalisation threshold	—	1 626	430	6 273	4 322	1 191	1 323	1 551	1 361	11.1
Audit cost: External	368	3 378	—	—	—	—	—	—	—	—
Bursaries: Employees	—	150	—	376	—	—	394	416	438	—
Catering: Departmental activities	1 648	1 755	3 717	1 758	2 407	2 976	2 848	3 001	3 163	(4.3)
Communication (G&S)	1 495	329	303	801	451	451	492	532	560	9.1
Computer services	30	585	—	572	113	113	118	129	136	4.4
Consultants and professional services: Business and advisory services	3 324	27 568	19 644	22 462	11 288	15 667	16 738	17 418	18 156	6.8
Consultants and professional services: Infrastructure and planning	600	5 208	34	2 941	—	—	2 783	2 923	3 189	—
Consultants and professional services: Laboratory services	—	1 202	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	169 471	163 378	230 651	236 504	266 504	266 666	305 648	229 292	232 133	14.6
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	10	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	750	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	432	18 000	15 165	15 916	17 324	17 557	5.0
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	100	56	90	102	57	57	50	52	55	(12.3)
Inventory: Fuel, oil and gas	—	8	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	38	—	56	56	256	59	62	65	(77.0)
Inventory: Materials and supplies	869	1	807	18	1 443	1 524	1 623	1 711	1 803	6.5
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	2 888	3 124	2 279	—	—	—	(100.0)
Consumable supplies	11 438	6 366	7 401	7 281	7 180	6 590	—	—	—	(100.0)
Consumable: Stationery, printing and office supplies	1 023	1 352	513	394	609	629	666	703	741	5.9
Operating leases	150	366	745	—	240	240	—	—	—	(100.0)
Property payments	—	—	4	—	—	8	—	—	—	(100.0)
Transport provided: Departmental activity	19	—	—	—	—	—	—	—	—	—
Travel and subsistence	8 996	7 339	16 608	9 161	19 014	21 377	10 327	10 849	11 435	(51.7)
Training and development	1 328	20 607	9 915	24 281	16 583	17 755	25 109	26 431	27 859	41.4
Operating payments	226	6 272	21 992	31 848	1 892	615	658	690	757	7.0
Venues and facilities	1 138	1 324	1 549	1 682	1 315	1 052	1 147	1 248	1 316	9.0
Rental and hiring	—	—	—	—	235	344	—	—	—	(100.0)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>120</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	120	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>152 473</b>	<b>1 332</b>	<b>36 856</b>	<b>7 724</b>	<b>7 524</b>	<b>7 551</b>	<b>8 092</b>	<b>9 612</b>	<b>9 917</b>	<b>7.2</b>
Buildings and other fixed structures	151 960	947	36 404	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	151 960	947	36 404	—	—	—	—	—	—	—
Machinery and equipment	513	385	452	7 724	7 524	7 551	8 092	9 612	9 917	7.2
Transport equipment	—	—	—	6 690	6 690	6 690	7 205	8 677	8 932	7.7
Other machinery and equipment	513	385	452	1 034	834	861	887	935	985	3.0
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>402 554</b>	<b>287 221</b>	<b>392 978</b>	<b>401 284</b>	<b>437 239</b>	<b>433 855</b>	<b>477 700</b>	<b>411 059</b>	<b>424 716</b>	<b>10.1</b>

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

R' 000	Audited			Main appropria tion	Adjusted appropria tion	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	668 217	572 326	1 124 524	851 610	1 041 164	1 041 164	<b>1 067 071</b>	843 689	910 177	2.5
Compensation of employees	26 643	5 170	5 500	-	-	-	-	-	-	
Salaries and wages	26 643	5 170	5 500	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	641 574	567 156	1 119 024	851 610	1 041 164	1 041 164	<b>1 067 071</b>	843 689	910 177	2.5
Of which	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	5 000	5 000	9 528	-	-	-	-	-	-	
Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	636 574	562 156	1 109 496	851 610	1 041 164	1 041 164	<b>1 067 071</b>	843 689	910 177	2.5
Agency and support / outsourced	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	209 289	224 004	187 766	-	-	-	-	-	-	
Provinces and municipalities	209 289	224 004	187 766	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	449 654	560 326	301 626	316 308	316 308	316 308	<b>274 000</b>	307 198	252 500	(13.4)
Buildings and other fixed structures	448 154	558 826	299 399	316 308	316 308	316 308	<b>274 000</b>	307 198	252 500	(13.4)
Machinery and equipment	1500	1500	2 227	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	<b>1 327 160</b>	<b>1 356 656</b>	<b>1 613 916</b>	<b>1 167 918</b>	<b>1 357 472</b>	<b>1 357 472</b>	<b>1 341 071</b>	<b>1 150 887</b>	<b>1 162 677</b>	<b>(1.2)</b>

**Table B.3A: Conditional grant payments and estimates by economic classification: Devolution of Property Rate Funds Grant to Provinces**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	9 750	10 170	15 028	-	-	-	-	-	-	
Compensation of employees	4 750	5 170	5 500	-	-	-	-	-	-	
Salaries and wages	4 750	5 170	5 500	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	5 000	5 000	9 528	-	-	-	-	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	5 000	5 000	9 528	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>209 289</b>	<b>224 004</b>	<b>187 766</b>	-	-	-	-	-	-	
Provinces and municipalities	209 289	224 004	187 766	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>1500</b>	<b>1500</b>	<b>1000</b>	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	1500	1500	1000	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	<b>220 539</b>	<b>235 674</b>	<b>203 794</b>	-	-	-	-	-	-	

**Table B.3B: Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	637 427	475 373	1059 802	786 528	976 082	976 082	<b>1 020 279</b>	843 689	910 177	4.5
Compensation of employees	21893	-	-	-	-	-	-	-	-	
Salaries and wages	21893	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	615 534	475 373	1059 802	786 528	976 082	976 082	<b>1 020 279</b>	843 689	910 177	4.5
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Consultants and professional	-	-	-	-	-	-	-	-	-	
Contractors	615 534	475 373	1059 802	786 528	976 082	976 082	<b>1 020 279</b>	843 689	910 177	4.5
Agency and support / outsourced	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and account	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	448 154	558 826	300 626	316 308	316 308	316 308	<b>274 000</b>	307 198	252 500	(13.4)
Buildings and other fixed structures	448 154	558 826	299 399	316 308	316 308	316 308	<b>274 000</b>	307 198	252 500	(13.4)
Machinery and equipment	-	-	1227	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	<b>1 085 581</b>	<b>1 034 199</b>	<b>1 360 428</b>	<b>1 102 836</b>	<b>1 292 390</b>	<b>1 292 390</b>	<b>1 294 279</b>	<b>1 150 887</b>	<b>1 162 677</b>	<b>0.1</b>



**Table B.3C: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces**

R' 000	Audited			Main appropria tion	Adjusted appropria tion	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	21040	5 208	49 694	65 082	65 082	65 082	46 791	-	-	(28.1)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	21040	5 208	49 694	65 082	65 082	65 082	46 791	-	-	(28.1)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Contractors	21040	5 208	49 694	65 082	65 082	65 082	46 791	-	-	(28.1)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	<b>21 040</b>	<b>5 208</b>	<b>49 694</b>	<b>65 082</b>	<b>65 082</b>	<b>65 082</b>	<b>46 791</b>	<b>-</b>	<b>-</b>	<b>(28.1)</b>

**Table B.3D: Conditional grant payments and estimates by economic classification: Disaster Management Grant**

R' 000	Audited			Main appropria tion	Adjusted appropria tion	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	-	81575	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	81575	-	-	-	-	-	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Contractors	-	81575	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	<b>-</b>	<b>81 575</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Category A</b>	68 792	89 406	82 110	–	82 658	81 608	87 287	90 548	95 347	7.0
Buffalo City	20 690	44 653	25 465	–	30 658	30 608	32 375	33 832	35 625	5.8
Nelson Mandela	48 102	44 753	56 625	–	52 000	51 000	54 912	56 716	59 722	7.7
<b>Category B</b>	98 663	122 169	102 143	–	110 067	107 767	116 231	121 461	127 899	7.9
Camdeboo	3 795	4 802	3 780	–	4 000	4 000	4 224	4 414	4 648	5.6
Blue Crane Route	1 772	1 490	1 231	–	1 500	1 500	1 584	1 655	1 743	5.6
Ikwezi	349	442	342	–	450	450	475	497	523	5.6
Makana	7 812	11 104	8 596	–	7 759	7 759	8 194	8 562	9 016	5.6
Ndlambe	2 009	1 665	1 507	–	1 660	1 660	1 753	1 832	1 929	5.6
Sunday's River Valley	1 169	2 063	1 922	–	2 200	2 200	2 323	2 428	2 556	5.6
Baviaans	739	476	35	–	800	800	845	883	930	5.6
Kouga	1 229	2 021	1 724	–	1 550	1 550	1 637	1 710	1 801	5.6
Koukamma	454	328	928	–	1 200	1 200	1 267	1 324	1 394	5.6
Mbashe	830	708	32	–	548	548	579	605	637	5.6
Mquma	2 512	3 277	230	–	3 647	3 647	3 851	4 025	4 238	5.6
Great Kei	–	328	135	–	287	287	303	317	333	5.6
Amahlathi	1 339	1 985	1 098	–	1 385	1 385	1 463	1 528	1 609	5.6
Ngqushwa	128	2 623	3 277	–	3 130	3 130	3 305	3 454	3 637	5.6
Nkonkobe	2 921	5 015	11 337	–	7 202	7 202	7 605	7 948	8 369	5.6
Nxuba	625	2 580	203	–	350	350	370	386	407	5.6
Inxuba Yethemba	2 549	5 059	3 648	–	4 114	4 114	4 344	4 540	4 780	5.6
Tsolwana	8	80	30	–	221	221	233	244	257	5.6
Inkwanca	708	1 107	601	–	1 216	1 216	1 284	1 342	1 413	5.6
Lukhanji	5 474	13 038	3 564	–	3 920	3 920	4 140	4 326	4 555	5.6
Intsika Yethu	2 423	1 015	1 980	–	2 200	2 200	2 323	2 428	2 556	5.6
Emalahleni	432	373	478	–	601	601	635	663	698	5.6
Engcobo	226	644	230	–	294	294	310	324	342	5.6
Sakhisizwe	200	508	382	–	845	845	892	932	982	5.6
Elundini	4 147	7 073	224	–	8 194	8 194	8 653	9 042	9 521	5.6
Senqu	390	270	5	–	198	198	209	218	230	5.6
Maletswai	570	850	120	–	368	368	389	406	428	5.6
Gariep	2 558	1 002	1 112	–	1 204	1 204	1 271	1 329	1 399	5.6
Ngquza Hill	2 283	2 549	1 338	–	1 273	1 273	1 344	1 405	1 479	5.6
Port St. Johns	1 880	1 303	2 098	–	1 400	1 400	1 478	1 545	1 627	5.6
Nyandeni	807	907	1 688	–	569	569	601	628	661	5.6
Mhlontfo	738	5 147	4 720	–	889	889	939	981	1 033	5.6
King Sabata Dalindyebo	39 954	35 947	36 227	–	39 290	36 990	41 490	43 357	45 655	12.2
Mataelele	2 710	2 158	955	–	2 204	2 204	1 415	1 479	1 557	(35.8)
Umkhumbi	1 721	848	4 280	–	1 660	1 660	421	440	464	(74.6)
Mbizana	1 121	1 282	1 370	–	1 340	1 340	1 753	1 832	1 929	30.8
Ntshabeni	81	102	716	–	399	399	2 327	2 432	2 561	483.3
<b>Category C</b>	14	9 134	11 658	5 080	8 468	8 468	5 486	5 941	6 256	(35.2)
Cacadu District Municipality	14	1 041	–	5 080	3 350	3 350	–	–	–	(100.0)
Amatole District Municipality	–	1 729	2 463	–	3 000	3 000	3 168	3 311	3 486	5.6
Chris Hani District Municipality	–	–	–	–	–	–	–	–	–	–
Joe Gqabi District Municipality	–	–	–	–	–	–	–	–	–	–
O.R. Tambo District Municipality	–	3 454	9 195	–	1 900	1 900	2 006	2 097	2 208	5.6
Alfred Nzo District Municipality	–	2 910	–	–	218	218	311	534	563	42.8
<b>Unallocated</b>	(28)	212	–	–	–	–	–	–	–	–
<b>Total transfers to municipalities</b>	167 441	220 921	195 911	5 080	201 193	197 843	209 003	217 950	229 502	5.6

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

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
New Infrastructure Assets														
1.	Mt Frere Social Cluster Offices	Umzimvubu	New infrastructure assets	1	06/052010	01/032014	Equitable Share	Public Works Infrastructure	-	-	2 400	13 000	13 000	12 000
2.	Construction of Depart. Of Health Offices (Mt Ayliff)	Umzimvubu	New infrastructure assets	1	06/022010	02/032014	Equitable Share	Public Works Infrastructure	-	-	2 370	500	5 000	8 000
3.	Refurbishment of Cape College	Buffalo City	New infrastructure assets	1	06/042008	04/032014	Equitable Share	Public Works Infrastructure	-	-	4 000	12 000	12 000	9 000
4.	Lady Frere New Government Office, Phase III	Lukhanji	New infrastructure assets	1	06/022009	05/032014	Equitable Share	Public Works Infrastructure	-	-	4 098	12 000	8 000	5 000
5.	Lady Frere New Government Office, Phase II	Lukhanji	New infrastructure assets	1	06/022009	05/032014	Equitable Share	Public Works Infrastructure	-	-	1 500	2 000	12 000	3 000
6.	District Roads Engineer	Nelson Mandela	New infrastructure assets	1	06/042010	06/032014	Equitable Share	Public Works Infrastructure	-	-	4 500	3 500	-	-
7.	Construction of Qumbu Workshop	Elundini	New infrastructure assets	1	01/042011	07/032014	Equitable Share	Public Works Infrastructure	-	-	5 000	11 000	12 000	14 000
8.	Construction of Port St Johns Workshop	Elundini	New infrastructure assets	1	01/042011	08/032014	Equitable Share	Public Works Infrastructure	-	-	4 000	-	8 000	9 892
9.	Mt Fletcher Cluster Offices	Umzimvubu	New infrastructure assets	1	01/042011	08/032014	Equitable Share	Public Works Infrastructure	-	-	12 500	-	-	11 000
10.	Sterkspruit- New Roads Offices & Major	Elundini	New infrastructure assets	1	01/042011	08/032014	Equitable Share	Public Works Infrastructure	-	-	3 700	2 255	12 000	12 000
11.	DRPW : Construction of Registry Building	Buffalo City	New infrastructure assets	1	01/042011	08/032014	Equitable Share	Public Works Infrastructure	23	-	2 500	8 000	-	-
12.	Bhisho revitalisation	Buffalo City	New infrastructure assets	1	01/042011	08/032014	Equitable Share	Public Works Infrastructure	-	-	13 000	6 825	-	-
Total New Infrastructure Assets									70	462 019	454 642	71 080	82 000	83 892
Upgrades And Additions														
1.	T125 Phase 1 N2 to Siphetu Hospital	King Sabata Dalindyebo	Tarred roads / Surfaced roads	10	10/042011	14/062014	Equitable Share	Transport Infrastructure	-	322 664	246 864	29 188	3 140	-
2.	T125 Phase 3 N2 to Siphetu Hospital	King Sabata Dalindyebo	Tarred roads / Surfaced roads	13.5	01/072014	30/112016	Equitable Share	Transport Infrastructure	-	230 000	-	44 088	70 000	80 101
3.	T125 Phase 4 N2 to Siphetu Hospital	King Sabata Dalindyebo	Tarred roads / Surfaced roads	13.5	01/042016	01/102018	Equitable Share	Transport Infrastructure	-	220 000	-	-	-	42 406
4.	Wild Coast Meander Coffee Bay to Zithulele(Ph 1)	King Sabata Dalindyebo	Tarred roads / Surfaced roads	18	04/012012	10/032014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	67 000	47 000	20 000	-	-
5.	Wild Coast Meander: Madwaleni Hospital Road (Ph 2) In-house	King Sabata Dalindyebo	Tarred roads / Surfaced roads	5	10/042010	31/032014	Provincial Roads Maintenance Grant	Transport Infrastructure	6	31 103	-	8 088	-	-
6.	Mthatha Dam (Mthatha Bypass) Phase 1	King Sabata Dalindyebo	Tarred roads / Surfaced roads	3.6	10/042011	30/092013	Equitable Share	Transport Infrastructure	-	38 000	34 000	500	-	-
7.	Mthatha Dam (Mthatha Bypass) Phase 2	King Sabata Dalindyebo	Tarred roads / Surfaced roads	4.8	31/012013	11/032015	Equitable Share	Transport Infrastructure	-	-	-	19 000	1 000	-
8.	Wild Coast Meander: Tombo to Mpamba/ Isimela Hospital (Ph1) - Structures	King Sabata Dalindyebo	Bridges / Culverts	1	01/102014	28/022017	Equitable Share	Transport Infrastructure	-	55 651	-	50 000	40 000	5 000
9.	SLA Tsolwana Mun (Zola - Thornhill)	Tsolwana	Tarred roads / Surfaced roads	1	10/042011	14/032017	Equitable Share	Transport Infrastructure	-	111 000	8 500	24 000	25 000	25 000
10.	N6 to Wriggleswaide (Amathole berries)	Buffalo City	Tarred roads / Surfaced roads	16	01/072010	30/092015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	87 709	38 709	21 000	-	-
11.	SLA : Willowvale to Dwesa Nature Reserve via Msengeni	Ndlambe	Tarred roads / Surfaced roads	28	01/092009	31/032018	Equitable Share	Transport Infrastructure	-	38 809	1 727	7 000	32 010	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
12.	Divisional Road 08041 : Cofimvaba to Asketon	Inkwanca	Tarred roads / Surfaced roads	42	01/042010	31/032017	Provincial Roads Maintenance Grant	Transport Infrastructure	44	108 000	38 000	20 000	25 000	-
13.	DR 08288 & DR 08033 & DR 08289 Mvezo Great Place and Museum	King Sabata Dalindyebo	Tarred roads / Surfaced roads	28	01/042012	01/032014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	84 319	55 319	20 500	-	-
14.	Lady Frere to Mkhapusi / Macubeni	Lukhanji	Tarred roads / Surfaced roads	31.7	10/042010	31/032017	Equitable Share	Transport Infrastructure	35	102 100	37 100	20 000	20 000	-
15.	Coal Mine to Indwe	Tsolwana	Tarred roads / Surfaced roads	13.5	31/072013	31/072015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	237 305	16 305	33 412	47 058	50 000
16.	Ugie Location Road	King Sabata Dalindyebo	Tarred roads / Surfaced roads	10	31/012014	31/032015	Equitable Share	Transport Infrastructure	-	55 000	5 000	45 000	50 000	-
17.	Centane to Kei Mouth and Qholorha (ph2)	Buffalo City	Tarred roads / Surfaced roads	10	01/102014	01/092016	Equitable Share	Transport Infrastructure	-	80 000	-	30 000	63 169	80 000
18.	Bridge Programme	Kouga	Bridges / Culverts	1	09/042009	01/032014	Equitable Share	Transport Infrastructure	9	108 783	48 783	20 000	20 000	-
19.	MR 661 Lady Frere - Queenstown Upgrade	Lukhanji	Tarred roads / Surfaced roads	7.2	01/012011	30/062012	Equitable Share	Transport Infrastructure	-	29 950	29 150	1 500	-	-
20.	Bhisho Revitalisation Phase 1	Lukhanji	Tarred roads / Surfaced roads	8	01/022013	30/092013	Equitable Share	Transport Infrastructure	-	29 000	8 000	700	-	-
21.	Bhisho Revitalisation Phase 2	Lukhanji	Tarred roads / Surfaced roads	40	01/082014	30/092018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	350 000	-	25 000	1 000	-
22.	Qacha's Nek (ph1&2)	Buffalo City	Face upliftment of Bhisho	1	15/012013	30/112013	Equitable Share	Transport Infrastructure	-	20 600	8 900	-	-	100 000
23.	Lusikisiki Urban Renewal	Buffalo City	Face upliftment of Bhisho	1	01/042014	01/032015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	1 000	-	30 000	13 000	2 000
24.	Mt Ayliff tp R61	Mbizana	Tarred roads / Surfaced roads	1	10/082011	12/062013	Equitable Share	Transport Infrastructure	86	41 100	41 000	100	-	-
25.	R72 to Hamburg	Makana	Re - Graveling	8.3	01/042011	31/032013	Equitable Share	Transport Infrastructure	-	10 050	50	-	50 000	70 000
26.	REDP Construction	Nkonkobe	Re - Graveling	2.5	01/042011	31/032013	Equitable Share	Transport Infrastructure	-	237	137	5 000	-	-
27.	Mthatha Laboratory / Mechanical Workshop	Ngqushwa	Tarred roads / Surfaced roads	15	01/042011	31/032013	Equitable Share	Transport Infrastructure	-	19 838	50	310	-	-
28.	DSRAC Sewerline & Ventilation at King Williams Town	Buffalo City	Upgrades & Additions	1	01/012012	01/022013	Equitable Share	Public Works Infrastructure	-	-	-	3 500	-	-
29.	DSRAC HVAC Upgrades at King williams Town	Buffalo City	Upgrades & Additions	1	01/012012	01/022013	Equitable Share	Public Works Infrastructure	-	-	-	1 000	-	-
30.	Fort Beaufort College Alterations, Upgrade and Additions	Nkonkobe	Upgrades & Additions	1	01/082010	01/032013	Equitable Share	Public Works Infrastructure	-	-	-	-	3 000	1 500
31.	DSRAC General Renovations at King williams Town	Buffalo City	Upgrades & Additions	1	01/072010	01/062012	Equitable Share	Public Works Infrastructure	-	-	-	-	3 620	-
32.	Butterworth Training Centre Upgrades & Additions	Mnquma	Upgrades & Additions	1	01/082011	01/062012	Equitable Share	Public Works Infrastructure	-	-	-	11 000	9 400	4 000
33.	Rubusana College Alterations, Upgrade, Additions & Renovations to Block D	Buffalo City	Upgrades & Additions	1	01/022012	01/032013	Equitable Share	Public Works Infrastructure	-	-	-	-	3 000	-
34.	Cape College Alterations, Upgrade, Additions & Renovations to Block K- 24	Buffalo City	Upgrades & Additions	1	01/012012	01/092013	Equitable Share	Public Works Infrastructure	-	-	-	-	3 000	7 000

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
<b>R'000</b>														
35.	Zwelitsha Old Government Garage - Conversion into Offices	Nkonkobe	Upgrades & Additions	1	01/012012	01/092013	Equitable Share	Public Works Infrastructure	-	-	-	3 000	-	-
36.	Fort Beaufort Old Tower Hospital - Alterations, upgrade, additions & renovations	Nkonkobe	Upgrades & Additions	1	01/042015	01/032016	Equitable Share	Public Works Infrastructure	-	-	-	-	-	6 000
37.	DSRAC-Mount Coke Route - Alterations, upgrade, additions & renovations	Buffalo City	Upgrades & Additions	1	01/042015	01/032016	Equitable Share	Public Works Infrastructure	-	-	-	-	-	4 500
38.	Idutywa Cluster Offices - Repairs and Renovations	Mnquma	Upgrades & Additions	1	01/082013	01/032017	Equitable Share	Public Works Infrastructure	-	-	-	7 500	1 473	-
39.	Idutywa Teacher Centre Offices - Repairs and Renovations	Mnquma	Upgrades & Additions	1	01/042014	01/112015	Equitable Share	Public Works Infrastructure	-	-	-	-	-	4 000
40.	Matatiele Offices Upgrade and Additions to existing Offices Admin Block, Construction of Guard house, Parking Area and Fencing	Matatiele	Upgrades & Additions	1	01/042014	01/082017	Equitable Share	Public Works Infrastructure	-	-	-	-	3 000	-
41.	Ex Mary Theresa hospital - Conversion of Nurses Home into Offices	Umtzimbvubu	Upgrades & Additions	1	01/082012	01/072013	Equitable Share	Public Works Infrastructure	-	-	-	12 000	8 000	-
42.	Ex-Maluti College -Face Lifting of Ex-Maluti College - Foyer Upgrade, Construction of Guard House, Parking Bays and Boundary Wall	Umtzimbvubu	Upgrades & Additions	1	01/062014	01/032015	Equitable Share	Public Works Infrastructure	20	-	-	4 000	2 000	-
43.	Ex-Maluti College -Additions of Office Block	Umtzimbvubu	Upgrades & Additions	1	01/082012	01/082013	Equitable Share	Public Works Infrastructure	-	-	-	-	4 006	-
44.	Maluti Dept. of Agric. Alterations and Additions of Offices for Dept. of Agriculture in Maluti	Umtzimbvubu	Upgrades & Additions	1	01/042016	01/082018	Equitable Share	Public Works Infrastructure	-	-	-	-	-	5 000
45.	Maluti Dept. of Agric. Construction of Vet Clinic and Parking Bays for Dept. of Agriculture in Maluti	Mbizana	Upgrades & Additions	1	01/082012	01/032013	Equitable Share	Public Works Infrastructure	-	-	-	-	3 000	-
46.	Mt Frere Dept. Roads, Transport & Public Works depot-Upgrade of existing mechanical workshop	Mbizana	Upgrades & Additions	1	01/122012	01/112013	Equitable Share	Public Works Infrastructure	-	-	-	-	2 500	5 000
47.	Maluti Depot-Renovations - Upgrade of existing Guard House, Construction of Pakrind Bays and Fencing	Mbizana	Upgrades & Additions	1	01/042016	01/032017	Equitable Share	Public Works Infrastructure	-	-	-	-	-	6 000
48.	Maluti - Dept. of Transport - Alterations, Upgrade and Additions of Offices for Dept. of Transp.	Mbizana	Upgrades & Additions	1	01/082012	01/092013	Equitable Share	Public Works Infrastructure	-	-	-	-	2 000	-
49.	Maluti - DRPW - Additions and Renovations to DRPW Offices	Mbizana	Upgrades & Additions	1	01/012014	01/022016	Equitable Share	Public Works Infrastructure	-	-	-	-	3 500	-
50.	Ntabankulu Dept. of Agriculture Alterations and Additions	Ntabankulu	Upgrades & Additions	1	01/062013	01/052014	Equitable Share	Public Works Infrastructure	-	21	-	1 000	-	-
51.	Alterations and Additions to DRPW Offices at Ntabankulu	Ntabankulu	Upgrades & Additions	1	01/052016	01/062017	Equitable Share	Public Works Infrastructure	-	-	-	1 000	-	-
52.	Mt-Frere Depot - Mt-Frere Dept of Roads, Transport & Public Works depot - Alterations, Upgrades & Renovations	Mbizana	Upgrades & Additions	1	01/072014	01/032015	Equitable Share	Public Works Infrastructure	-	-	-	-	2 000	1 000
53.	Phalo House Building - Internal Redecoration & Fire Detection	Buffalo City	Upgrades & Additions	1	01/042014	01/032015	Equitable Share	Public Works Infrastructure	-	-	-	-	2 000	7 000

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
<b>R'000</b>														
54.	Phalo House Building - Additional Carpark	Buffalo City	Upgrades & Additions	1	01/052013	01/102014	Equitable Share	Public Works Infrastructure	-	28 215	-	-	2 500	-
55.	Safety & Security - Standby Generator & Fire Detection	Buffalo City	Upgrades & Additions	1	01/072013	01/072014	Equitable Share	Public Works Infrastructure	-	-	-	-	3 730	2 000
56.	Qhasana Additional Covered Parking	Buffalo City	Upgrades & Additions	1	01/062015	01/032016	Equitable Share	Public Works Infrastructure	-	46 625	-	-	8 600	4 000
57.	ECPL - Internal Redecoration & Upgrades of Air Conditioners Block 1 & 2	Buffalo City	Upgrades & Additions	1	01/052016	01/082017	Equitable Share	Public Works Infrastructure	-	-	-	800	-	-
58.	ECPL - Internal Redecoration & Upgrades of Air Conditioners Block 3,4 & 5	Buffalo City	Upgrades & Additions	1	01/042015	01/032016	Equitable Share	Public Works Infrastructure	-	-	-	9 000	8 000	1 200
59.	ECPL - Additional Lift Installation	Buffalo City	Upgrades & Additions	1	01/102011	01/072012	Equitable Share	Public Works Infrastructure	-	-	-	-	-	2 000
60.	ECPL Water House	Buffalo City	Upgrades & Additions	1	01/102011	01/072012	Equitable Share	Public Works Infrastructure	-	-	-	200	-	-
61.	Dukumbana Building-Branding	Buffalo City	Upgrades & Additions	1	01/062014	01/112017	Equitable Share	Public Works Infrastructure	-	-	-	1 200	-	-
62.	Installation of new water tanks at Old ECDC building and State House Building for Office of the Premier	Buffalo City	Upgrades & Additions	1	01/042016	01/062017	Equitable Share	Public Works Infrastructure	-	-	-	3 000	1 000	-
63.	Dukumbana Building- Internal Redecoration	Buffalo City	Upgrades & Additions	1	01/062014	01/112015	Equitable Share	Public Works Infrastructure	-	-	-	-	-	5 000
64.	Chungwa House - General Renovations & upgrade including lift installation & fire detection	Buffalo City	Upgrades & Additions	1	01/062014	01/112015	Equitable Share	Public Works Infrastructure	-	-	-	5 767	6 200	3 000
65.	Tyamzashe - Internal Redecoration Treasury	Buffalo City	Upgrades & Additions	1	01/102013	01/122014	Equitable Share	Public Works Infrastructure	-	-	-	-	-	9 651
66.	Tyamzashe - Internal Redecoration Local Government	Buffalo City	Upgrades & Additions	1	01/102013	01/122014	Equitable Share	Public Works Infrastructure	-	-	-	4 000	600	-
67.	Tyamzashe Branding	Buffalo City	Upgrades & Additions	1	01/042014	01/112015	Equitable Share	Public Works Infrastructure	-	-	-	-	-	10 000
68.	Tyamzashe, Qhasana, DSRAC & Dukumbana Building - Lifts Upgrades	Buffalo City	Upgrades & Additions	1	01/112011	01/052012	Equitable Share	Public Works Infrastructure	-	2 200	-	11 500	500	-
69.	Old Muir - Uitenhage Upgrade, Renovations & Additions of offices for Education - Multi year project	Nelson Mandela	Upgrades & Additions	1	11/022012	12/022013	Equitable Share	Public Works Infrastructure	-	9 746	-	-	4 600	1 000
70.	Old Ford House PE: East Wing & Lift Installation	Nelson Mandela	Upgrades & Additions	1	01/042014	01/032015	Equitable Share	Public Works Infrastructure	-	-	-	-	-	1 000
71.	Offices for Traffic Department Graaff Reinet - Upgrades & Additions to Traffic Department Graaff Reinet - Graaff Reinet	Koukamma	Upgrades & Additions	1	01/042015	01/112017	Equitable Share	Public Works Infrastructure	-	-	-	-	4 007	-
72.	Collegiate Building PE: Additional Offices	Nelson Mandela	Upgrades & Additions	1	01/042015	01/032016	Equitable Share	Public Works Infrastructure	-	-	-	-	6 500	5 400
73.	Petrus De Klerk Paving	Nelson Mandela	Upgrades & Additions	1	01/062014	01/032015	Equitable Share	Public Works Infrastructure	-	-	-	1 000	-	-
74.	Dugmore House Uitenhage: New paving for Dept. of Education	Nelson Mandela	Upgrades & Additions	1	01/042014	01/032015	Equitable Share	Public Works Infrastructure	-	-	-	1 000	-	-
75.	52 Plaskett Street: Conversion into Facilities for State Vert. for Dept of Agriculture	Nelson Mandela	Upgrades & Additions	1	01/042015	01/032016	Equitable Share	Public Works Infrastructure	-	-	-	4 000	1 000	-
76.	Ibhayi Building: Major Structural Repairs	Nelson Mandela	Upgrades & Additions	1	01/052009	30/052011	Equitable Share	Public Works Infrastructure	-	-	-	11 000	1 000	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
<b>R'000</b>														
77.	Bensonvale College - Conversion of 3 Blocks of Student Residence into Offices for Department of Health & Transport	Elundini	Upgrades & Additions	1	01/04/2014	01/03/2015	Equitable Share	Public Works Infrastructure	-	-	-	10 000	2 000	3 500
78.	Bensonvale College - Conversion of 4 Blocks Student Residence into Offices for Department of Health and Social Development	Elundini	Upgrades & Additions	1	01/04/2015	01/03/2016	Equitable Share	Public Works Infrastructure	-	-	-	4 253	6 500	7 500
79.	Bensonvale College - Major Renovations & Conversion of Admin Block and lecture halls into Offices for Department of Education	Elundini	Upgrades & Additions	1	01/04/2010	01/06/2012	Equitable Share	Public Works Infrastructure	-	7 750	-	-	3 500	9 500
80.	Steynsburg - Conversion of Old Paul Kruger Hostels into Offices, Workshop & Training Centre for DRPW	Senqu	Upgrades & Additions	1	01/02/2013	01/03/2014	Equitable Share	Public Works Infrastructure	-	-	-	4 000	-	-
81.	Ex-CPA Library Aliwal North - Alterations & Additional Office block for Dept. of Transport, DSRAC, DoSD, Treasury, OTP, D EDEA, Human Settlements	Senqu	Upgrades & Additions	1	01/11/2013	01/12/2014	Equitable Share	Public Works Infrastructure	-	-	-	13 000	2 500	-
82.	Aliwal North old warehouses- Alterations - Conversion of old Warehouse into offices-Roads Component, Health & Local Govt	Maletswai	Upgrades & Additions	1	01/04/2016	01/03/2017	Equitable Share	Public Works Infrastructure	-	-	-	-	3 200	6 300
83.	Sterkspruit - Joe Gqabi Roads Depot Renovations	Senqu	Upgrades & Additions	1	01/03/2013	01/11/2013	Equitable Share	Public Works Infrastructure	-	2 847	-	4 000	1 200	-
84.	Old Cala Hospital - Upgrade, Additions, Installation fo HVAC System and Fencing	Lukhanji	Upgrades & Additions	1	01/10/2011	13/07/2013	Equitable Share	Public Works Infrastructure	-	42 644	-	1 000	-	-
85.	DRPW Building QTN - Additions to Existing Offices	Lukhanji	Upgrades & Additions	1	01/04/2016	01/11/2017	Equitable Share	Public Works Infrastructure	-	-	-	-	2 000	5 000
86.	Arthur Tsengiwe College - Conversion of Female Residence into Offices for Dept. of Health	Intsika Yethu	Upgrades & Additions	1	01/11/2013	01/11/2014	Equitable Share	Public Works Infrastructure	-	-	-	-	4 000	4 595
87.	Komani Office Park: Extension and Additions to Komani Hospital Office Park for Dept. of Agriculture	Lukhanji	Upgrades & Additions	1	01/04/2015	01/03/2016	Equitable Share	Public Works Infrastructure	-	-	-	4 000	600	-
88.	Engcobo Dot Offices: Extension and Additions to Dot Offices for Dept. of Education	Engcobo	Upgrades & Additions	1	01/08/2012	01/02/2013	Equitable Share	Public Works Infrastructure	-	1 997	-	2 000	600	-
89.	Chris Hani Regional Office - Chris Hani regional offices: Revamping & alteration of office building	Lukhanji	Upgrades & Additions	1	01/04/2016	01/10/2018	Equitable Share	Public Works Infrastructure	-	-	-	4 000	500	-
90.	Department of Transport QTN - QTN Alterations & additional offices for DoT-Phase 2	Lukhanji	Upgrades & Additions	1	01/11/2013	01/11/2014	Equitable Share	Public Works Infrastructure	-	-	-	300	-	-
91.	Komani Office Park water and sewer reticulation upgrade	Lukhanji	Upgrades & Additions	1	01/10/2014	01/04/2016	Equitable Share	Public Works Infrastructure	-	-	-	10 000	700	-
92.	Engcobo Dept of Transport renovation and extension for DOSD	Engcobo	Upgrades & Additions	1	01/07/2014	01/01/2016	Equitable Share	Public Works Infrastructure	19	-	-	4 000	800	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
93.	Botha Sigcau building - Open plan and entrance upgrading ,Parkade Link to Canteen centre & Installation of Fire detection	King Sabata Dalindyebo	Upgrades & Additions	1	01/04/2015	01/03/2016	Equitable Share	Public Works Infrastructure	-	-	-	10 000	7 077	7 500
94.	Botha Sigcau building - Replacement of existing 7 Lifts with new lifts	King Sabata Dalindyebo	Upgrades & Additions	1	01/09/2014	01/03/2016	Equitable Share	Public Works Infrastructure	-	-	-	5 000	1 500	-
95.	KD Matanzima Ablutions & Open Plan & Branding	King Sabata Dalindyebo	Upgrades & Additions	1	01/09/2011	01/07/2012	Equitable Share	Public Works Infrastructure	-	-	-	-	3 289	8 000
96.	KD Matanzima Parkade	King Sabata Dalindyebo	Upgrades & Additions	1	01/06/2015	01/03/2016	Equitable Share	Public Works Infrastructure	-	-	-	-	1 274	5 000
97.	KD Matanzima Lift Upgrade	King Sabata Dalindyebo	Upgrades & Additions	1	01/11/2011	01/02/2014	Equitable Share	Public Works Infrastructure	-	-	-	-	4 000	4 000
98.	KD Matanzima Building: Conversion of Offices at 4th & 5th Floors into Open Plan and Upgrading of Ablution Facilities for DRPW	King Sabata Dalindyebo	Upgrades & Additions	1	01/04/2012	01/03/2013	Equitable Share	Public Works Infrastructure	-	-	-	2 400	1 200	-
99.	Lusikisiki College - Repairs & renovations, backup generator, water supply & lift installation	Nyandeni	Upgrades & Additions	1	01/04/2013	01/03/2014	Equitable Share	Public Works Infrastructure	-	-	-	-	-	4 000
100.	Lusikisiki Depot Standby Generator	Nyandeni	Upgrades & Additions	1	01/09/2011	01/07/2012	Equitable Share	Public Works Infrastructure	-	-	-	2 500	1 000	-
101.	Libode Depot Upgrades, Additions, Parking and Standby Generator & fencing	Nyandeni	Upgrades & Additions	1	01/10/2012	01/04/2013	Equitable Share	Public Works Infrastructure	-	-	-	-	3 000	2 000
102.	Mechanical workshop practical facility - upgrade and additions to existing structure	King Sabata Dalindyebo	Upgrades & Additions	1	01/05/2012	01/04/2013	Equitable Share	Public Works Infrastructure	-	-	-	-	3 085	8 000
Total Upgrades And Additions									1 447	8 289 880	2 810 434	651 306	617 638	624 653
Rehabilitation , renovations and refurbishments														
1.	Household Supervision	King Sabata Dalindyebo	Re - Graveling	1	04/01/2012	08/01/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	20 000	-	-
2.	MR 661 Lady Frere - Queenstown Rehab - (PH2)	Intsika Yethu	Re - Graveling	6	01/10/2014	30/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	45 812	40 000	5 000
3.	Lower Ngqungqu	Mnquma	Re - Graveling	10.4	01/04/2012	31/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	6 000	-	-
4.	East Coast Resorts road rehabilitation (Schaffli Road)	Buffalo City	Re - Graveling	32	10/04/2012	11/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	60 000	74 000
5.	T37: Engcobo to Elliot rehabilitation (Satan's Nek)	King Sabata Dalindyebo	Re - Graveling	35	01/04/2013	01/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	46 600	-	-	40 000	40 000
6.	DR 08026 & DR 08149 to Magwa Tea Plantation	Nkonkobe	Tarred roads / Surfaced roads	10	01/04/2015	31/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	368 500	-	-	13 000	1 400
7.	Conversion of Cala Convent PH 2	Buffalo City	Rehabilitation, renovations and refurbishments	1	01/04/2014	01/11/2015	Equitable Share	Public Works Infrastructure	-	-	-	6 000	-	-
8.	Rubusana College Refurbishment	Maletswai	Rehabilitation, renovations and refurbishments	1	01/04/2014	01/08/2017	Equitable Share	Public Works Infrastructure	-	-	-	-	12 000	15 000
Total rehabilitation , renovations and refurbishments									38	505 614	370 739	77 812	165 000	135 400



No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
Maintenance and repairs														
1.	Routine Roads Maintenance	Mbhashe	Maintenance & Repairs	1	01/042011	31/032017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	1 285 813	-	200 890	185 138	253 210
2.	RMC	Nelson Mandela	Maintenance & Repairs	1	01/042011	31/032017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	767 401	-	104 700	112 140	136 311
3.	SLA NMBM	Nelson Mandela	Maintenance & Repairs	1	01/042011	31/032017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	50 416	-	5 000	5 000	8 000
4.	Service Level Agreement (CHDM)	Lukhanji	Maintenance & Repairs	2219.54	01/042011	31/032017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	306 296	-	25 000	27 000	28 000
5.	SLA JGDM: Gariep & Maletswai	Lukhanji	Maintenance & Repairs	3798.39	01/042011	31/032017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	427 279	-	34 000	34 000	34 000
6.	SLA Elundini	Maletswai	Maintenance & Repairs	1	02/042011	31/032017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	27 000	-	4 000	4 000	5 000
7.	SLA BCM	King Sabata Dalindyebo	Maintenance & Repairs	1	01/042011	31/032017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	77 600	-	5 000	8 000	9 000
8.	Project Management	Buffalo City	Maintenance & Repairs	1	01/042009	31/032017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	38 188	-	1 000	1 000	1 000
9.	Road Signs Contracts	Nelson Mandela	Maintenance & Repairs	1	01/042011	31/032017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	54 000	-	8 000	9 000	9 000
10.	Reseals	Nelson Mandela	Maintenance & Repairs	248	02/042011	31/032017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	1 109 474	-	129 000	86 726	107 937
11.	DRE Support Consultants	Nelson Mandela	Maintenance & Repairs	2	04/012012	04/012014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	83 969	-	12 000	12 000	12 000
12.	Disaster Response	Alfred Nzo	Tarred roads / Surfaced roads	10	01/042011	31/032013	Provincial Roads Maintenance Grant	Transport Infrastructure	-	24 885	-	171 196	46 730	-
13.	MMS Consultants	OR Tambo	Tarred roads / Surfaced roads	43	01/042011	01/052015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	32 730	-	500	500	500
14.	REDP Maintenance	Buffalo City	Re - Graveling	1	01/042011	31/032014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	29 439	-	887	-	-
15.	Bridge Maintenance	Lukhanji	Re - Graveling	17.6	01/042011	31/082014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	1 000	-	20 000	40 000	39 841

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
<b>R'000</b>														
16.	T191-Majola Tea Plantation	Nelson Mandela	Re - Graveling	1	04/012012	03/012015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	100 000	-	250	-	-
17.	Hluleka Road Project Phase 1	Nelson Mandela	Re - Graveling	1	01/042015	31/032018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	230 000	-	15 000	500	-
18.	Lower Nxaxa Access road (Milani)	Senqu	Re - Graveling	6	01/042015	31/032018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	5 000	-	-
19.	Regravelling Programme	Nelson Mandela	Re - Graveling	1	01/042015	31/032018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	20 000	41 778	33 842
20.	Household Contractor Road Maintenance	Nelson Mandela	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	31/032023	Provincial Roads Maintenance Grant	Expanded Public Works Programme	8 304	319 248	-	38 828	34 527	34 880
21.	Household Contractor Road Maintenance	Nelson Mandela	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	31/032023	Other	Expanded Public Works Programme	6 573	351 470	-	7 019	-	-
22.	Household Contractor Road Maintenance	Buffalo City	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	31/032023	Provincial Roads Maintenance Grant	Expanded Public Works Programme	4 095	356 175	-	44 006	39 130	39 531
23.	Household Contractor Road Maintenance	Buffalo City	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	31/032023	Other	Expanded Public Works Programme	6 923	330 296	-	7 954	-	-
24.	Household Contractor Road Maintenance	Lukhanji	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	31/032023	Provincial Roads Maintenance Grant	Expanded Public Works Programme	5 207	367 169	-	44 006	39 130	39 531
25.	Household Contractor Road Maintenance	Lukhanji	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	31/032023	Other	Expanded Public Works Programme	-	-	-	7 954	-	-
26.	Household Contractor Road Maintenance	Senqu	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	31/032023	Provincial Roads Maintenance Grant	Expanded Public Works Programme	-	-	-	41 417	36 828	37 206

No.	Project name			Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
					Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
<b>R'000</b>																
27.	Household Contractor Road Maintenance			Senqu	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	31/032023	Other	Expanded Public Works Programme	-	-	-	7 487	-	-
28.	Household Contractor Road Maintenance			King Sabata Dalindyebo	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	31/032023	Provincial Roads Maintenance Grant	Expanded Public Works Programme	-	-	-	46 594	41 432	41 856
29.	Household Contractor Road Maintenance			King Sabata Dalindyebo	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	31/032023	Other	Expanded Public Works Programme	-	-	-	8 422	-	-
30.	Household Contractor Road Maintenance			Umzimvubu	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	31/032023	Provincial Roads Maintenance Grant	Expanded Public Works Programme	-	-	-	44 006	39 130	39 531
31.	Household Contractor Road Maintenance			Umzimvubu	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	31/032023	Other	Expanded Public Works Programme	-	-	-	7 954	-	-
32.	DRPW Houses			Buffalo City	Maintenance and repairs	1	01/042015	30/092016	Equitable Share	Public Works Infrastructure	-	5 302	-	1 800	900	800
33.	Garden Maintenance			Buffalo City	Maintenance and repairs	1	01/042015	30/092016	Equitable Share	Public Works Infrastructure	-	3 290	-	600	500	400
34.	Maintenance of Plant(Aircon,Lifts,Generator,Fir e equip. Etc)			Buffalo City	Maintenance and repairs	1	01/042015	30/092016	Equitable Share	Public Works Infrastructure	-	2 229	-	500	500	600
35.	Adhoc Maintenance			Buffalo City	Maintenance and repairs	1	01/042015	30/092016	Equitable Share	Public Works Infrastructure	-	9 971	-	2 500	2 000	1 800
36.	Enoch Sontonga: District Office for Education: Upgrade & Additions			Umzimvubu	Maintenance and repairs	1	01/072013	31/032018	Equitable Share	Public Works Infrastructure	-	5 150	-	800	600	600
37.	DRPW Houses			Umzimvubu	Maintenance and repairs	1	01/072013	31/032018	Equitable Share	Public Works Infrastructure	-	4 650	-	100	100	200
38.	Garden Maintenance			Umzimvubu	Maintenance and repairs	1	01/072013	31/032018	Equitable Share	Public Works Infrastructure	-	6 892	-	100	100	200
39.	Maintenance of Plant(Aircon,Lifts,Generator,Fir e equip. Etc)			Umzimvubu	Maintenance and repairs	1	05/012011	31/032018	Equitable Share	Public Works Infrastructure	-	6 193	-	1 000	1 000	1 000
40.	Garden Maintenance			Buffalo City	Maintenance and repairs	1	01/072013	31/032018	Equitable Share	Public Works Infrastructure	-	16 328	-	3 000	2 500	2 000
41.	Maintenance of Plant(Aircon,Lifts,Generator,Fir e equip. Etc)			Buffalo City	Maintenance and repairs	1	01/072013	31/032018	Equitable Share	Public Works Infrastructure	-	14 637	-	2 000	1 800	1 700
42.	Adhoc Maintenance			Buffalo City	Maintenance and repairs	1	01/072013	31/032018	Equitable Share	Public Works Infrastructure	-	20 220	-	4 000	3 000	2 500
43.	DRPW Houses			Buffalo City	Maintenance and repairs	1	01/072013	31/032018	Equitable Share	Public Works Infrastructure	-	27 027	-	5 000	3 000	2 000
44.	Adhoc Maintenance			Buffalo City	Maintenance and repairs	1	01/072013	31/032018	Equitable Share	Public Works Infrastructure	-	2 400	-	600	600	700

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
<b>R'000</b>														
45.	DRPW Houses	Umgzimbubu	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	3 000	-	700	500	500
46.	Garden Maintenance	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	5 750	-	1 300	1 200	900
47.	Maintenance of Plant(Aircon,Lifts,Generator,Fir e equip. Etc)	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	8 100	-	2 400	2 000	1 800
48.	Adhoc Maintenance	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	11 822	-	2 500	1 500	1 000
49.	Garden Maintenance	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	1 248	-	100	150	200
50.	Maintenance of Plant(Aircon,Lifts,Generator,Fir e equip. Etc)	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	5 559	-	600	500	400
51.	Adhoc Maintenance	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	5 997	-	1 200	1 000	1 200
52.	DRPW Houses	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	10 785	-	700	600	500
53.	Garden Maintenance	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	1 960	-	100	150	200
54.	Maintenance of Plant(Aircon,Lifts,Generator,Fir e equip. Etc)	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	11 879	-	500	600	600
55.	Adhoc Maintenance	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	10 463	-	1 800	2 000	1 800
56.	DRPW Houses	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	7 547	-	1 800	800	600
57.	Garden Maintenance	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	1 050	-	100	100	150
58.	Maintenance of Plant(Aircon,Lifts,Generator,Fir e equip. Etc)	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	1 463	-	200	250	200
59.	Adhoc Maintenance	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	4 405	-	500	800	800
<b>Total Maintenance And Repairs</b>									<b>56 678</b>	<b>7 782 219</b>	<b>4 397 256</b>	<b>1 103 570</b>	<b>872 439</b>	<b>935 562</b>
<b>Total Roads And Public Works Infrastructure</b>									<b>58 233</b>	<b>17 039 732</b>	<b>8 033 071</b>	<b>1 903 768</b>	<b>1 737 077</b>	<b>1 779 471</b>

◆ END OF 2014 EPRE ◆