

Vote 09

Public Works, Roads and Infrastructure

Adjusted budget summary

R thousand	2016/17			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	2 901 371	3 101 835	(122 140)	322 605
<i>of which:</i>				
Current payments	1 706 442	1 610 061	(96 380)	-
Transfers and Subsidies	798 245	1 120 850	-	322 605
Payments for Capital Assets	396 684	370 924	(25 760)	-
Payments for Capital Assets	-	-		
Direct charge against the Provincial Revenue Fund	1 902	1 902	-	-
Executive authority	MEC for Public Works, Roads and Infrastructure			
Accounting officer	Deputy Director General			

Vote purpose

To provide and manage Provincial Government Land, Buildings and Roads Infrastructure through optimal utilisation of resources for sustainable social and economic infrastructure including implementation and coordination of Expanded Public Works Programme.

Adjusted 2016/17 Estimates of Provincial Payments

Table 9.1: Adjusted estimates

R thousand	2016/17							Total adjustments appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation							
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments		
Programme									
1. Administration	324 053	1 279	-	7 337	-	-	-	8 616	332 669
2. Infrastructure Operations	760 067	3 796	-	10 176	-	-	20 000	33 972	794 039
3. Expanded Public Works Programme	39 230	255	-	(2 000)	-	-	5 500	3 755	42 985
4. Roads Infrastructure	1 776 119	69 654	-	(15 513)	-	-	99 980	154 121	1 930 240
Subtotal	2 899 469	74 984	-	-	-	-	125 480	200 464	3 099 933
Direct charge against the Provincial Revenue Fund									
Statutory	1 902	-	-	-	-	-	-	-	1 902
Total	2 901 371	74 984	-	-	-	-	125 480	200 464	3 101 835
Economic classification.									
Current Payments	1 706 442	4 619	-	(106 500)	-	-	5 500	(96 381)	1 610 061
Compensation of employees	1 017 796	-	-	(10 000)	-	-	-	(10 000)	1 007 796
Goods and services	688 646	4 619	-	(96 500)	-	-	5 500	(86 381)	602 265
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	798 245	44 625	-	110 000	-	-	119 980	274 605	1 072 850
Provinces and municipalities	51 744	-	-	-	-	-	20 000	20 000	71 744
Departmental agencies and accounts	737 330	44 625	-	100 000	-	-	99 980	244 605	981 935
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	9 171	-	-	10 000	-	-	-	10 000	19 171
Payment for capital assets	396 684	25 740	-	(3 500)	-	-	-	22 240	418 924
Building and other fixed structures	251 033	24 461	-	(7 000)	-	-	-	17 461	268 494
Machinery and equipment	144 151	1 279	-	3 500	-	-	-	4 779	148 930
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 500	-	-	-	-	-	-	-	1 500
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 901 371	74 984	-	-	-	-	125 480	200 464	3 101 835

The Departmental allocation has been increased by R200.464 million due to roll over of (R74.984 million) of unspent funds from the previous financial year and additional amount of R25.500 million once-off allocation to pay for budget pressures.

These funds were requested in order to fund commitments from RAL amounting to R144.605 million, the departmental accrual payments for the protective clothing on EPWP Empowerment program amounting to R256 thousands, R1.279 million for the office furniture, R3.796 million for the refurbishment of Giyani Government Complex, R25.029 million for the LCDP side walk projects and the household routine maintenance. The Department has reprioritised its allocation by transferring R100.000 million to RAL through the reduction of equitable share by R50.000 million in Goods & Services and R98.000 million on Conditional grant respectively.

Programme 1: Administration

Table 9.1.1: Adjusted estimates

Administration		2016/17							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Declared Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Subprogramme									
1. Office of the MEC	8 596	-	-	-	-	-	-	-	8 596
2. Head of Department	4 267	-	-	8 554	-	-	-	8 554	12 821
3. Corporate Support	313 092	1 279	-	(1 217)	-	-	-	62	313 154
Total	325 955	1 279	-	7 337	-	-	-	8 616	334 571
Economic classification.									
Current Payments	311 761	-	-	5 837	-	-	-	5 837	317 598
Compensation of employees	230 583	-	-	2 737	-	-	-	2 737	233 320
Goods and services	81 178	-	-	3 100	-	-	-	3 100	84 278
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	3 828	-	-	-	-	-	-	-	3 828
Provinces and municipalities	400	-	-	-	-	-	-	-	400
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	3 428	-	-	-	-	-	-	-	3 428
Payment for capital assets	10 366	1 279	-	1 500	-	-	-	2 779	13 145
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 866	1 279	-	1 500	-	-	-	2 779	11 645
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 500	-	-	-	-	-	-	-	1 500
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	325 955	1 279	-	7 337	-	-	-	8 616	334 571

The program's allocation was increased by R8.616 million which is made of the roll over amounting to R1.279 million for the accrual payment on office furniture and a further reprioritisation of R7.337 million of which R2.737 million is earmarked for the defrayment of excess Persal related expenditure for five District Directors and 2 Legal service personnel, R1.500 million for finance lease, R1.000 million for Accommodation and R1.500 million for legal fee payments on litigations.

Programme 2: Infrastructure Operations

Table 9.1.2: Adjusted estimates

Infrastructure Operations		2016/17							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Declared Function shifts	Unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Subprogramme									
1. Infrastructure Planning and Design	103 605	-	-	(5 000)	-	-	-	(5 000)	98 605
2. Construction Management	96 680	-	-	-	-	-	-	-	96 680
2. Property & Facilities Management	559 782	3 796	20 000	15 176	-	-	-	38 972	598 754
Total	760 067	3 796	20 000	10 176	-	-	-	33 972	794 039
Economic classification.									
Current Payments	649 410	-	-	7 176	-	-	-	7 176	656 586
Compensation of employees	413 356	-	-	(1 824)	-	-	-	(1 824)	411 532
Goods and services	236 054	-	-	9 000	-	-	-	9 000	245 054
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	51 809	-	20 000	6 000	-	-	-	26 000	77 809
Provinces and municipalities	48 966	-	20 000	-	-	-	-	20 000	68 966
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	2 843	-	-	6 000	-	-	-	6 000	8 843
Payment for capital assets	58 848	3 796	-	(3 000)	-	-	-	796	59 644
Building and other fixed structures	55 033	3 796	-	(5 000)	-	-	-	(1 204)	53 829
Machinery and equipment	3 815	-	-	2 000	-	-	-	2 000	5 815
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	760 067	3 796	20 000	10 176	-	-	-	33 972	794 039

The program's allocation was increased by R33.972 million which is made up of the roll over amounting to R3.796 million for the refurbishment of Giyani Government Complex, R6.000 million for the defrayment of excess expenditure on leave gratuity for the remaining personnel who will be exiting the system before on or before end March 2017, an amount of R2.000 million earmarked for the procurement of motor vehicles for Cuban engineers appointed by the department for capacitating Infrastructure Hub , R1.000 million for cleaning detergent, R10.400 million has been reprioritised to fund security services and a further reduction amounting to R2.224 million was effected in order to fund the excess Persal related expenditure realised within the HOD support for the appointment of Capricorn and Mopani District Directors.

Programme 3: Expanded Public Works Programme

Table 9.1.3: Adjusted estimates

Expanded Public Works Programmes		2016/17							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Subprogramme									
Expanded public Works Programme	39 230	255	5 500	(2 000)	-	-	-	3 755	42 985
Total	39 230	255	5 500	(2 000)	-	-	-	3 755	42 985
Economic classification.									
Current Payments	39 230	255	5 500	(2 000)	-	-	-	3 755	42 985
Compensation of employees	23 379	-	-	-	-	-	-	-	23 379
Goods and services	15 851	255	5 500	(2 000)	-	-	-	3 755	19 606
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	39 230	255	5 500	(2 000)	-	-	-	3 755	42 985

The program's allocation increased by R5.500 million which is made up of addition allocation from unforeseen and unavoidable expenditure for ILO (International Labour Organisation) invoice for the NDPW and the roll over amounting to R255 thousand for the accrual payments of the protective clothing on EPWP empowerment program and a further R2.000 million reduction was effected to fund security services within Programme 2.

Programme 4: Roads Infrastructure

Table 9.1.4: Adjusted estimates

Roads Infrastructure		2016/17							Adjusted appropriation
		Additional appropriation					Total additional appropriation		
R thousand	Main Appropriation	Roll-overs	Unforeseeable/ Unavoidable	Virement shifts	Function shifts	Declared unspent funds		Other adjustments	
Subprogrammes									
Roads Infrastructure	1 776 119	69 654	-	(15 513)	-	-	99 980	154 121	1 930 240
Total	1 776 119	69 654	-	(15 513)	-	-	99 980	154 121	1 930 240
Economic classification.									
Current Payments	706 041	4 364	-	(117 513)	-	-	-	(113 149)	592 892
Compensation of employees	350 478	-	-	(10 913)	-	-	-	(10 913)	339 565
Goods and services	355 563	4 364	-	(106 600)	-	-	-	(102 236)	253 327
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	742 608	44 625	-	104 000	-	-	99 980	248 605	991 213
Provinces and municipalities	2 378	-	-	-	-	-	-	-	2 378
Departmental agencies and accounts	737 330	44 625	-	100 000	-	-	99 980	244 605	981 935
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	2 900	-	-	4 000	-	-	-	4 000	6 900
Payment for capital assets	327 470	20 665	-	(2 000)	-	-	-	18 665	346 135
Building and other fixed structures	196 000	20 665	-	(2 000)	-	-	-	18 665	214 665
Machinery and equipment	131 470	-	-	-	-	-	-	-	131 470
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 776 119	69 654	-	(15 513)	-	-	99 980	154 121	1 930 240

The programme's allocation has increased by R154.121 million emanating from the roll over amounting to R69.654 million for the LCDP side walk projects (R20.665 million), R4.364 million for the household routine maintenance and R44.625 million for the RAL's previous year commitments. A further reduction of R15.513 million was effected in order to fund centralised budget pressures within programme 1 amounting to R4.5 million for Labour saving device, finance lease and legal fees. Furthermore Programme 2 was increased with R3.400 million for security service payment. The Programme has reprioritised its allocation by reducing its equitable share by R2.000 million and conditional grant by R98.000 million to fund its commitments to the Entity (RAL). Furthermore R6.000 million was reduced from the personnel (COE) and was transferred to Programme 2 to fund leave gratuity (Transfers & Subs) and R4.000 million was reprioritised from personnel (COE) to fund leave gratuity within Programme 4.

Details of Adjustments to Estimates of Provincial Expenditure and Revenue 2016

Roll over

The Department was granted approval for the roll over amounting to R74.984 million. The funds were utilised to finalise the accrual payments made for the protective clothing amounting to R255 thousand, R1.279 million for office furniture, R3.796 million for the refurbishment of the Government Complex, R25.029 million for the LCDP contractors for the sidewalk projects and R44.625 million for the roads projects commitments for the entity (Roads Agency of Limpopo).

Additional funding

The Department received additional funds amounting to R25.500 million for unforeseen and unavoidable expenditure, which R20.000 million is to pay municipal rate and tax within the districts and a further R5.500 million to pay the invoice of International Labour Organisation.

Virements and Fund shifts

Table 9.2: Details on Virements per programme and economic classification

Table 13.2: Details on Equitable Virements per programme and economic classification

1. Administration
2. Infrastructure Operations
3. Expanded Public Works Programme
4. Roads Infrastructure

From			To		
Programme / Economic classification	Motivation	R thousand	Programme / Economic Class	Motivation	R thousand
Programme 4: Roads Infrastructure		(20 513)	Programme 4: Roads Infrastructure		6 000
Outs contr: Upgr & Add (Paym for	Transferred Ral 2015/16 projects	(2 000)	Departm Agency (Transf & Subs)	Funding Budget pressure for upgrading of Roads	2 000
Compensation of Employees	Declared once off saving	(4 000)	Leave gratuity (Households)	Defrayment of excess expenditure for leave days payout for employees which left the	4 000
			Programme 1:Administration		4 000
Contr: Casual Labourers (G&S)		(1 500)	State Attorney : Legal Fees	Insufficient funding for the payment of legal fees on litigations.	1 500
Contr: Casual Labourers (G&S)		(1 000)	T&S Accomodation	Insufficient funds to cover the remaining period of the fin year	1 000
Contr: Casual Labourers (G&S)	Declared once off saving	(1 500)	Finance Lease (Paymnt for cap as	Insufficient funds to pay Labour saving device contracts	1 500
					-
			Programme 2: Infrastructure Operations		6 000
Compensation of Employees	Declared once off saving	(6 000)		Defrayment of excess expenditure for leave days payout for employees which left the department	6 000
			Leave gratuity (Households)		
			Programme 2: Infrastructure Operations		3 400
Contr: Casual Labourers (G&S)		(3 400)	A&S/O/S:Security services	Defrayment of excess expenditure on security service with is under pressure as cost centre have increased during reconfiguration	3 400
			Programme 1:Administration		1 113
Comp of Employ (Environmental ser	Transfer for the New appointees to the HOD's office- Reconfiguration	(913)	Comp of Employ (HOD)	Transfer for the New appointees to the HOD's office	913
Trav & Subsist (G&S) - HOD	Transfer for the New appointees to the HOD's office- Reconfiguration	(200)	Trav & Subsist (G&S) - HOD	Transfer for the New appointees to the HOD's office	200
Virement to other programmes as a percentage of Programm budget		3.9%			
Programme 1:Administration		(4 719)	Programme 1:Administration		4 719
Com: Tel/Fax/telegr& Telex (G&S)	Declared once off saving	(1 000)	Finance Lease (Paymnt for cap a	Insufficient funds to pay Cell phone contract	1 000
Comp of Employ (Corp Supp)	Transfer for the New appointees to the HOD's office	(3 119)	Comp of Employ (HOD)	Transfer for the New appointees to the HOD's office - District Directors	3 119
Trav & Subsist (G&S) - HOD	Transfer for the New appointees to the HOD's office	(600)	Trav & Subsist (G&S) - HOD	Transfer for the New appointees to the HOD's office - District Directors	600
Shifting within programmes as a percentage of Programm budget		1.4%			
Programme 2: Infrastructure Operations		(7 226)	Programme 1:Administration		2 226
Comp of Employ (Property & Fac)	Transfer for the New appointees to the HOD's office	(1 826)	Comp of Employ (HOD)	Transfer for the New appointees to the HOD's office - District Directors	1 826
Trav & Subsist (G&S) - HOD	Transfer for the New appointees to the HOD's office	(400)	Trav & Subsist (G&S) - HOD	Transfer for the New appointees to the HOD's office - District Directors	400
			Programme 2: Infrastructure Operations		5 000
Building and other fixed structures	slow spending on new projects as hand over was done in september on 3 year project at parliamentary village and legislature	(5 000)	A&S/O/S:Security services	Defrayment of excess expenditure on security service with is under pressure as cost centre have increased during reconfiguration	5 000
Virement within the programmes as a percentage of Programm budget		0.3%			
Total		(32 458)			32 458

Expenditure for 2015/16 and Actual Expenditure for 2016/17

Tabel 9.3: Expenditure trends

R thousand	2015/16					2016/17		
	Expenditure outcome					Preliminary outcome		
	Adjusted appropriation	Apr 2015-Sept 2015	Apr 15-Sept 15 % of adjusted appropriation	Apr 2015-Mar 2016	Apr 15-Mar 16, % of adjusted appropriation	Adjusted appropriation	Apr 2016-Sept 2016	Apr 16-Sept 16 % of adjusted appropriation
Programme								
1. Administration	304 564	151 452	49.7%	304 054	99.8%	334 571	168 006	50.2%
2. Infrastructure Operations	658 605	352 770	53.6%	700 931	106.4%	794 039	361 172	45.5%
3. Expanded Public Works Programme	39 534	13 681	34.6%	38 597	97.6%	42 985	22 527	52.4%
4. Roads Infrastructure	1 754 233	569 333	32.5%	1 641 760	93.6%	1 930 240	895 371	
Total	2 756 936	1 087 236	39.4%	2 685 342	97.4%	3 101 835	1 447 076	46.7%
Economic classification								
Current payments	1 407 583	684 412	48.6%	1 460 398	103.8%	1 610 061	713 757	44.3%
Compensation of employees	964 347	469 602	48.7%	928 101	96.2%	1 007 796	494 370	49.1%
Goods and services	443 236	214 810	48.5%	532 297	120.1%	602 265	219 387	36.4%
Interest and rent on land	-	-	-	-	-	-	-	-
Transfer and subsidies to:	995 115	332 865	33.4%	915 925	92.0%	1 120 850	576 934	51.5%
Provinces and municipalities	49 111	21 671	44.1%	52 808	107.5%	71 744	24 457	34.1%
Departmental agencies and accounts	936 595	295 125	31.5%	836 594	89.3%	1 029 935	539 496	52.4%
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	9 409	16 069	170.8%	26 523	281.9%	19 171	12 981	67.7%
Payments for capital assets	354 238	69 842	19.7%	308 711	87.1%	370 924	156 384	42.2%
Buildings and other fixed structures	212 563	33 377		210 646	99.1%	220 494	149 807	
Machinery and equipments	141 675	36 465	25.7%	98 065	69.2%	148 930	6 577	4.4%
Biological assets	-	-	-	-	-	-	-	-
Software & other intangible assets	-	-	-	-	-	1 500	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	117		308		-	1	
Total	2 756 936	1 087 236	39.4%	2 685 342	97.4%	3 101 835	1 447 076	46.7%

As at end of September 2016, the Department spent R1.447 billion or 46.7 percent of the adjusted budget which is above the previous year corresponding period of R1.087 billion or 39.4 percent.

Departmental receipts

Table 9.4: Receipts

R thousand	2015/16					2016/17			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr 15 - Sept 15	Apr 15-Sept 15 % of adjusted estimate	Apr 15 - Mar 16	Apr 15-Mar 16 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 16 - Sept 16	Apr 16-Sept 16 % of adjusted estimate
Tax receipts									
Sales of goods and services	44 347	17 622	39.7%	35 809	80.7%	55 731	32 285	15 640	48.4%
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	338	172	50.9%	504	149.1%	327	1 287	1 176	91.4%
Sales of capital assets	200	200	100.0%	200	100.0%	-	4 000	-	0.0%
Financial transactions in assets and liabilities	119 948	119 643	99.7%	120 358	100.3%	641	155 638	155 254	99.8%
Total departmental receipts	164 833	137 637	83.5%	156 872	95.2%	56 699	193 210	172 071	89.1%

The overall revenue budget for 2016/17 financial year has been adjusted from R56. 699 million to R193. 210 million which reflect an increase by R136.511 million. Increase is as a result of surrender from RAL and also interest received from DBSA and IDT from previous financial years.

Summary of changes in transfers and subsidies

Table 9.5: Summary of changes to transfers and subsidies per programme.

		2016/17							
		Adjustments appropriation							
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
1. Administration	3 828	-	-	-	-	-	-	-	3 828
Provinces and Municipalities	400	-	-	-	-	-	-	-	400
Households	3 428	-	-	-	-	-	-	-	3 428
2. Infrastructure Operations	51 809	-	20 000	6 000	-	-	-	26 000	77 809
Municipal Rates and Taxes	48 966	-	20 000	-	-	-	-	20 000	68 966
Households	2 843	-	-	6 000	-	-	-	6 000	8 843
4. Roads Infrastructure	742 608	44 625	-	152 000	-	-	99 980	296 605	1 039 213
Provincial & Local Government	2 378	-	-	-	-	-	-	-	2 378
Transfers to Road Agency	737 330	44 625	-	148 000	-	-	99 980	292 605	1 029 935
Households	2 900	-	-	4 000	-	-	-	4 000	6 900
Total	798 245	44 625	20 000	158 000	-	-	99 980	322 605	1 120 850

Summary of changes to conditional grants

Table 9.6: Summary of changes to conditional grants per programme.

		2016/17							
		Adjustments appropriation							
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
1. Public Works									
Expanded Public Works Programme: EPWP Incentive Grant	4 826	-	-	-	-	-	-	-	4 826
4. Roads Infrastructure									
Provincial Roads Maintenance Grant	995 109	25 029	-	-	-	-	-	25 029	1 020 138
Total	999 935	25 029	-	-	-	-	-	25 029	1 024 964