

Vote 5

Department of Roads and Public Works

Adjusted Budget Summary

Table 5.1: Adjustment Budget Summary

2016/17			
R thousand	Main appropriation	Adjusted appropriation	(Decrease) / Increase
Amount to be appropriated	1 473 773	1 561 345	87 572
<i>of which</i>			-
Current payments	1 245 529	1 282 262	36 733
Transfers and subsidies	57 169	60 088	2 919
Payments for capital assets	171 075	218 995	47 920
Payments for financial assets	-	-	-
Direct Charge against the Provincial Fund			
Executing authority	MEC of Roads and Public works		
Accounting officer	Head of Department : Roads and Public Works		
Website Address	http://ncrpw.ncpg.gov.za		

Aim

The aim of the department is to provide and maintain all provincial land, building and road infrastructure in an integrated sustainable manner.

Changes to programme purposes, objectives and measures

There were no changes to programme purposes, objectives and measures.

Adjusted Estimates of Provincial Expenditure 2016

Table 5.2: Adjusted Estimate of Provincial Expenditure

2016/17								
Programme	Main appropriation	Additional appropriation						Adjusted appropriation
R thousand		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
Administration	134 343	-	-	(1 316)	-	-	(1 316)	133 027
Public Works Infrastructure	138 908	-	-	700	-	57 500	58 200	197 108
Transport Infrastructure	1 117 172	-	-	-	-	10 072	10 072	1 127 244
Community Based Programmes	83 350	-	-	616	-	20 000	20 616	103 966
Total	1 473 773	-	-	-	-	87 572	87 572	1 561 345
Economic classification	Main appropriation	Additional appropriation						Adjusted appropriation
R thousand		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
Current payments	1 245 529	-	-	(3 570)	-	40 303	36 733	1 282 262
Compensation of employees	276 853	-	-	(2 919)	-	-	(2 919)	273 934
Goods and services	968 676	-	-	(651)	-	40 303	39 652	1 008 328
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	57 169	-	-	2 919	-	-	2 919	60 088
Provinces and municipalities	54 312	-	-	-	-	-	-	54 312
Departmental agencies and accounts	824	-	-	-	-	-	-	824
Universities and technikons	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	2 033	-	-	2 919	-	-	2 919	4 952
Payments for capital assets	171 075	-	-	651	-	47 269	47 920	218 995
Buildings and other fixed structures	167 068	-	-	(76)	-	47 269	47 193	214 261
Machinery and equipment	4 007	-	-	696	-	-	696	4 703
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	31	-	-	31	31
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 473 773	-	-	-	-	87 572	87 572	1 561 345

Other adjustments- R87.572 million

The department has been allocated total additional amount of R87.572 million of which an amount of R20 million relates to the conditional assessment project, an amount of R10.072 million in respect of donor funding received, R20 million for the Sol Plaatje Cleaning project (EPWP) and R35 million for the purchasing of a building on behalf of Department of Agriculture, Land Reform and Rural Development while an amount of R2.5 million relates to the procurement of official residence for the MEC of Social Development.

Details of adjustments to Estimates of Provincial Expenditure 2016

Programme 1: Administration

Table 5.2.1: Programme 1 : Administration

2016/17								
Subprogramme	Main appropriation	Additional appropriation						Adjusted appropriation
R thousand		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
Office of the MEC	10 350			872			872	11 222
Management of the Department	12 174			1 255			1 255	13 429
Corporate Support	105 614			(3 393)			(3 393)	102 221
Departmental Strategy	6 205			(50)			(50)	6 155
Total	134 343	-	-	(1 316)		-	(1 316)	133 027
Economic classification	Main appropriation	Additional appropriation						Adjusted appropriation
R thousand		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
Current payments	130 013	-	-	(2 466)		-	(2 466)	127 547
Compensation of employees	87 529			(2 466)			(2 466)	85 063
Goods and services	42 484						-	42 484
Interest and rent on land								
Transfers and subsidies to:	1 410	-	-	1 850		-	1 850	3 260
Provinces and municipalities	-							
Departmental agencies and accounts	824						-	824
Universities and technikons	-						-	-
Foreign governments and international organisations	-						-	-
Public corporations and private enterprises	-						-	-
Non-profit institutions	-						-	-
Households	586			1 850			1 850	2 436
Payments for capital assets	2 920	-	-	(700)		-	(700)	2 220
Buildings and other fixed structures	-						-	-
Machinery and equipment	2 920			(731)			(731)	2 189
Heritage assets	-						-	-
Specialised military assets	-						-	-
Biological assets	-						-	-
Land and sub-soil assets	-						-	-
Software and other intangible assets	-			31			31	31
Payments for financial assets	-	-	-	-		-	-	-
Total	134 343	-	-	(1 316)		-	(1 316)	133 027

Virements and shifts

A total amount of R1.316 million is shifted from the programme to defray excess expenditure in other programmes. An amount of R2.466 million is moved from compensation of employees of which R1.850 million is shifted within the programme to transfers and subsidies (households), the remainder is moved to programme 4.

A further amount of R0.700 million is moved from machinery and equipment to Programme 2: Public Works Infrastructure to defray excess expenditure on lease payments under machinery and equipment.

Programme 2: Public Works Infrastructure

Table 5.2.2: Programme 2: Public Works Infrastructure

2016/17								
Subprogramme	Main appropriation	Additional appropriation						Adjusted appropriation
R thousand		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
Programme Support	1 926			486			486	2 412
Design	11 131			(525)			(525)	10 606
Construction	4 398			8 135			8 135	12 533
Maintenance	30 050			(3 139)			(3 139)	26 911
Immovable Asset Management	81 578			48		57 500	57 548	139 126
Facility Operations	9 825			(4 305)			(4 305)	5 520
Total	138 908	-	-	700		57 500	58 200	197 108
Economic classification								
	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	Adjusted appropriation
R thousand								
Current payments	84 161	-	-	(663)		20 303	19 640	103 801
Compensation of employees	44 031			(12)			(12)	44 019
Goods and services	40 130			(651)		20 303	19 652	59 782
Interest and rent on land	-			-			-	-
Transfers and subsidies to:	54 312	-	-	12		-	12	54 324
Provinces and municipalities	54 312							54 312
Departmental agencies and accounts	-						-	-
Universities and technikons	-						-	-
Foreign governments and international organisations	-						-	-
Public corporations and private enterprises	-						-	-
Non-profit institutions	-						-	-
Households	-			12			12	12
Payments for capital assets	435	-	-	1 351		37 197	38 548	38 983
Buildings and other fixed structures	-			651		37 197	37 848	37 848
Machinery and equipment	435			700			700	1 135
Heritage assets	-						-	-
Specialised military assets	-						-	-
Biological assets	-						-	-
Land and sub-soil assets	-						-	-
Software and other intangible	-						-	-
Payments for financial assets	-	-	-	-		-	-	-
Total	138 908	-	-	700		57 500	58 200	197 108

Virements and shifts

A total amount of R0.700 million is shifted from Programme 1 to programme 2. An amount of R0.012 million has been shifted from compensation of employees to transfers and subsidies in the same programme in order to defray excess expenditure mainly as a result of payments of leave gratuities.

An amount of R0.651 million has been moved from goods and services to payments for capital assets to defray excess expenditure under buildings and other fixed structures. A further amount of R0.700 million is shifted from machinery and equipment in Programme 1: Administration to Programme 2: Public Works Infrastructure to defray excess expenditure on lease payments under machinery and equipment.

Other adjustments – R57.500 million

The programme has been allocated an additional amount of R57.500 million of which R20 million is for the conditional assessments of immovable assets in the province and R37.500 million has been provided for the purchasing of the ThemoThuo building for the Department of Agriculture, Land Reform and Rural Development and the purchasing of official residence for the MEC of Social Development.

Programme 3: Transport Infrastructure

Table 5.2.3: Programme 3: Transport Infrastructure

2016/17								
Subprogramme	Main appropriation	Additional appropriation						Adjusted appropriation
R thousand		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
Programme Support Infrastructure	2 174			874			874	3 048
Infrastructure Planning	34 020			(20 790)			(20 790)	13 230
Infrastructure Design	4 561			429			429	4 990
Construction	439 393			(306 734)		10 072	(296 662)	142 731
Maintenance	637 024			326 221			326 221	963 245
Total	1 117 172	-	-	-	-	10 072	10 072	1 127 244
Economic classification	Additional appropriation							
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	Adjusted appropriation
Current payments	977 636	-	-	(1 057)	-	-	(1 057)	976 579
Compensation of employees	133 789			(1 057)			(1 057)	132 732
Goods and services	843 847							843 847
Interest and rent on land								
Transfers and subsidies to:	1 447	-	-	1 057	-	-	1 057	2 504
Provinces and municipalities								
Departmental agencies and accounts	-							
Universities and technikons	-							
Foreign governments and international organisations	-							
Public corporations and private enterprises	-							
Non-profit institutions	-							
Households	1 447			1 057			1 057	2 504
Payments for capital assets	138 089	-	-	-	-	10 072	10 072	148 161
Buildings and other fixed structures	137 557			(401)		10 072	9 671	147 228
Machinery and equipment	532			401			401	933
Heritage assets	-							
Specialised military assets	-							
Biological assets	-							
Land and sub-soil assets	-							
Software and other intangible assets	-							
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 117 172	-	-	-	-	10 072	10 072	1 127 244

Virements and shifts

An amount of R1.057 million has been shifted from compensation of employees in the same program to transfers and subsidies in order to defray excess expenditure mainly as a result of post-retirement benefits.

An amount of R0.401 million has been shifted from buildings and other fixed structures to machinery and equipment in the same programme to defray expenditure on machinery that was bought for capital projects.

Other adjustments – R10.072 million

An additional amount of R10.072 million has been allocated to this programme of which R5 million relates to donor funding received from Sishen Iron Ore for the Beeshoek road project while R5.072 million was received from Down Town Investments for the Tsineng/Hotazel roads project.

Programme 4: Community Based Programmes

Table 5.2.4: Programme 4: Community Based Programme

2016/17								
Subprogramme	Main appropriation	Additional appropriation						Adjusted appropriation
R thousand		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
Programme Support Community Based	1 920			662			662	2 582
Community Development	67 537			5 913		20 000	25 913	93 450
Innovation and Empowerment	9 352			(3 593)			(3 593)	5 759
EPWP co-ordination and monitoring	4 541			(2 366)			(2 366)	2 175
Total	83 350	-	-	616		20 000	20 616	103 966
Economic classification	Main appropriation	Additional appropriation						Adjusted appropriation
R thousand		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
Current payments	53 719	-	-	616		20 000	20 616	74 335
Compensation of employees	11 504			616			616	12 120
Goods and services	42 215					20 000	20 000	62 215
Interest and rent on land	-			-		-	-	-
Transfers and subsidies to:								
Provinces and municipalities	-			-			-	-
Departmental agencies and accounts	-			-			-	-
Universities and technikons	-			-			-	-
Foreign governments and international organisations	-			-			-	-
Public corporations and private enterprises	-			-			-	-
Non-profit institutions	-			-			-	-
Households	-			-			-	-
Payments for capital assets	29 631	-	-	-		-	-	29 631
Buildings and other fixed structures	29 511			(326)			(326)	29 185
Machinery and equipment	120			326			326	446
Heritage assets	-			-			-	-
Specialised military assets	-			-			-	-
Biological assets	-			-			-	-
Land and sub-soil assets	-			-			-	-
Software and other intangible assets	-			-			-	-
Payments for financial assets	-	-	-	-		-	-	-
Total	83 350	-	-	616		20 000	20 616	103 966

Virements and shifts

An amount of R0.616 million has been shifted from Programme 4: Community Based Programme in order to defray excess expenditure on compensation of employees in Programme 1: Administration.

R0.326 million has been shifted from buildings and other fixed structures to machinery and equipment in the same programme to defray expenditure on machinery that was bought for capital projects.

Other adjustments – R20 million

An additional amount of R20 million has been allocated to this programme for the Sol Plaatje cleaning project.

Virements and shifts

Table 5.3: Virements and shifts within a department

FROM			TO		
Programme by Economic classification	R thousand	Motivation	Programme by Economic classification	R thousand	Motivation
Programme 1:	(3 166)		Programme 1:	1 850	
Current payments	(2 466)		Current payments	-	
Goods and services			Goods and services	-	
Compensation of employees	(2 466)	Funded vacant posts not filled. Savings to be shifted to households under transfers and subsidies within the programme and the balance to be shifted to programme 4.	Compensation of employees	-	
Interest on rent and land			Interest on rent and land		
Transfers and Subsidies	-		Transfers and Subsidies	1 850	Retirement benefits and increase of non employee bursaries. Funds to be shifted from compensation within the programme.
Payment for capital assets	(700)	Savings on finance leases to be shifted to programme 2.	Payment for capital assets		
Percentage of programme budget	-2%		Percentage of programme budget	1%	
Programme 2:	(663)		Programme 2:	1 363	
Current payments	(663)		Current payments	-	
Goods and services	(651)	Savings on maintenance budget to be shifted to capital assets for capital projects.	Goods and services		
Compensation of employees	(12)	Funded vacant posts not filled. Savings to be shifted to households under transfers and subsidies within the programme.	Compensation of employees		
Interest on rent and land			Interest on rent and land		
Transfers and Subsidies			Transfers and Subsidies	12	Retirement benefits. Funds to be shifted from compensation within the programme.
Payment for capital assets			Payment for capital assets	1 351	Expditure on finance leases and capital projects. Funds to be shifted from goods and services within the programme and the balance from capital assets in programme 1
Percentage of programme budget	-0.5%		Percentage of programme budget	1.0%	
Programme 3:	(1 057)		Programme 3:	1 057	
Current payments	(1 057)		Current payments	-	
Goods and services	-		Goods and services		
Compensation of employees	(1 057)	Funded vacant posts not filled.	Compensation of employees		
Transfers and Subsidies			Transfers and Subsidies	1 057	Post retirement benefits. Funds to be shifted from compensation within the programme.
Payment for capital assets			Payment for capital assets	-	
Percentage of programme budget	0%		Percentage of programme budget	0%	
Programme 4:	-		Programme 4:	616	
Current payments	-		Current payments	616	
Goods and services			Goods and services		
Compensation of employees			Compensation of employees	616	High compensation costs to be covered by shifting of compensation savings from programme 1.
Interest on rent and land			Interest on rent and land		
Transfers and Subsidies			Transfers and Subsidies		
Payment for capital assets			Payment for capital assets		
Payment for financial assets			Payment for financial assets		
Percentage of programme budget	0%		Percentage of programme budget	1%	
Total for Vote	(3 166)		Total for Vote	2 466	

Expenditure for 2015/16 and preliminary expenditure for 2016/17

Table 5.4: Expenditure for 2015/16 and preliminary expenditure for 2016/17

Programme	2015/16					2016/17			
	Expenditure outcome					Preliminary expenditure			
R thousand	Adjusted appropriation	Apr 2015 - Sep 2015	Apr 2015 - Sep 2015 - percentage of adjusted appropriation	Apr 2015 - Mar 2016	Apr 2015 - Mar 2016 - percentage of adjusted appropriation	Adjusted appropriation	Apr 2016 - Sep 2016	Apr 2016 - Sep 2016 - percentage of adjusted appropriation	% change in Expenditure 2015/16 - 2016/17 Apr - Sep
Administration	131 709	71 843	55%	125 652	95%	133 027	62 135	47%	-14%
Public Works Infrastructure	170 942	77 520	45%	178 013	104%	197 108	76 344	39%	-2%
Transport Infrastructure	1 072 538	512 449	48%	1 066 517	99%	1 127 244	655 820	58%	28%
Community Based Programmes	88 444	45 881	52%	92 226	104%	103 966	62 492	60%	36%
Total	1 463 633	707 693	48%	1 462 408	100%	1 561 345	856 791	55%	21%
Economic classification									
Current payments	1 270 331	609 225	48%	1 223 827	96%	1 282 262	705 914	55%	16%
Compensation of employees	251 994	122 030	48%	240 154	95%	273 934	134 932	49%	11%
Goods and services	1 018 337	487 195	48%	983 673	97%	1 008 328	570 982	57%	17%
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	57 010	19 285	34%	58 567	103%	60 088	21 946	37%	14%
Provinces and municipalities	51 578	16 836	33%	51 578	100%	54 312	18 464	34%	10%
Departmental agencies and accounts	737	-	-	737	100%	824	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 695	2 449	52%	6 252	133%	4 952	3 482	70%	42%
Payments for capital assets	136 292	79 183	58%	179 477	132%	218 995	128 931	59%	63%
Buildings and other fixed structures	128 432	73 972	58%	170 519	133%	214 261	125 861	59%	70%
Machinery and equipment	7 726	5 082	66%	8 784	114%	4 703	3 045	65%	-40%
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	134	129	96%	174	130%	31	25	81%	-81%
Payments for capital assets	-	-	-	537	-	-	-	-	-
Total	1 463 633	707 693	48%	1 462 408	100%	1 561 345	856 791	55%	21%

Main expenditure trends for the first half of 2016/17

Expenditure for the first half of 2016/17 financial year amounted to R856.791 million or 55 per cent of the adjusted budget of R1.561 billion. This shows expenditure growth of 7 per cent when compared to the same period in the 2015/16 financial year. The higher expenditure patterns can be attributed to current roads projects that started late during the previous financial year and continued in the current financial year.

Programme 1: Administration

Expenditure in programme 1 for the first half of the financial year amounts to R62.135 million or 47 per cent of the adjusted budget of R133.027 million. The expenditure is 8 per cent lower when compared to the same period during the 2015/16 financial year.

Programme 2: Public Works Infrastructure

Expenditure in programme 2 for the first half of the financial year amounts to R76.344 million or 39 per cent of the adjusted budget of R197.108 million. The expenditure in this programme is 6 per cent lower when compared to the same period in the 2015/16 financial year.

Programme 3: Transport Infrastructure

Expenditure in programme 3 for the first half of the financial year amounts to R655.820 million or 58 per cent of the adjusted budget of R1.127 billion. The expenditure shows growth of 10 per cent when compared to the same period in the 2015/16 financial year. This can be attributed to ongoing roads projects that started late in the previous financial year but overlapping to the current financial year.

Programme 4: Community Based Programme

Expenditure in programme 4 for the first half of the financial year amounts to R62.492 million or 60 per cent of the adjusted budget of R103.966 million. This amount is 8 per cent higher when compared to the same period in the 2015/16 financial year. This can be attributed to ongoing Sol Plaatje Cleaning Project (EPWP).

Economic Classification

Current payments

The department has spent R705.914 million or 55 per cent of the adjusted budget of R1.282 billion during the first half of the current financial year. This represents a 7 per cent increase when compared to the same period during the previous financial year. The higher expenditure patterns can be attributed to current projects that started late during the previous financial year and continued in the current financial year.

Expenditure on goods and services amounts to 57 per cent for the current year compared to 48 per cent the financial previous year. This can be attributed to ongoing current projects emanating from the previous financial year.

Transfers and subsidies

The department has spent R21.946 million or 37 per cent of the adjusted budget of R60.088 million during the first half of 2016/17 financial year. The expenditure is 3 per cent higher when compared to the same period during the 2015/16 financial year. This can be attributed to retirement benefits that were paid out to employees that had left the department during the first six months of the financial year.

Payments for capital assets

The department has recorded expenditure of R128.931 million or 59 per cent of the adjusted budget of R218.995 million during the first half of the financial year. The expenditure is only 1 per cent higher when compared to the same period during the 2015/16 financial year.

Departmental receipts

Table 5.5: Departmental Receipts

R thousand	Adjusted appropriation	2015/16				2016/17			
		Receipts Outcome				Preliminary Receipts			
		Apr 2015 - Sep 2015	Apr 2015 - Sep 2015 - percentage of adjusted estimate	Apr 2015 - Mar 2016	Apr 2015 - Mar 2016 - percentage of adjusted estimate	Budget estimate	Adjusted estimate	Apr 2016 - Sep 2016	Apr 2016 - Sep 2016 - percentage of adjusted estimate
Departmental Receipts	4 064	2 422	60%	4 146	102%	4 385	4 385	1 268	29%
Tax receipts									
Sales of goods and services other than capital assets	4 064	2 409	59%	3 330	82%	4 385	4 385	1 143	26%
Transfers received			0%		0%				0%
Fines, penalties and forfeits			0%		0%				0%
Interest, dividends and rent on land			0%		0%				0%
Sales of capital assets			0%		0%				0%
Financial transactions in assets and liabilities		13	0%	816	0%			125	0%
Total	4 064	2 422	60%	4 146	102%	4 385	4 385	1 268	29%

Revenue collection up to the end of September 2016 amounted to R1.268 million or 53 per cent of the adjusted budget. When compared to the same period of the previous financial year, the department has collected 7 per cent less than the previous year. The revenue budget for the 2016/17 financial year remains unchanged.

Changes to transfers and subsidies, and conditional grants

Summary of changes to transfers and subsidies

Table 5.6: Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Other adjustments	Total adjustment appropriation	
Economic sphere							
Current	57 169	-	-	2 919	-	-	60 088
Provinces and municipalities	54 312	-	-	-	-	-	54 312
Departmental agencies and accounts	824	-	-	-	-	-	824
Universities and technikons	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	2 033	-	-	2 919	-	-	4 952
Total	57 169	-	-	2 919	-	-	60 088

The increase in programme 1, 2 and 3 on households relates to gratuity payments to employees leaving the public service.

Summary of changes to conditional grants

Table 5.7: Summary of changes to conditional grants: Roads and Public Works

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virement and shifts	Other adjustments	Total adjustment appropriation	
Programme number, name						-	-
Programme 3: Transport Infrastructure						-	-
Provincial Roads Maintenance Grant	905 360					-	905 360
						-	-
Programme 4: Community Based Programme						-	-
EPWP Integrated Grant	3 803					-	3 803
						-	-
Total	909 163	-	-	-	-	-	909 163

There were no changes to the conditional grant allocations.