

Department of Public Works, Roads and Transport

To be appropriated by Vote in 2013/14	R3 971 072 000
Statutory amount	R1 822 000
Responsible MEC	MEC of Public Works, Roads and Transport
Administering Department	Department of Public Works, Roads and Transport
Accounting Officer	Head of Department: Public Works, Roads and Transport

1. Overview

Vision

An integrated transport system and infrastructure that promotes socio-economic development.

Mission

To effectively and efficiently implement all mandates relating to –

- Asset and property management,
- Public and freight transport,
- Roads and building infrastructure to the benefit of all end-users.

Legislative and Other mandates

Constitutional mandates

Legislative mandates

The following legislative framework guides the Department:

- Mpumalanga Roads Act, 2008
- National Land Transport Transition Act No.22 of 2000 (Act No. 22 of 2000)
- The Road Transportation Act, 1977 (Act 74 of 1977)
- Transport Appeal Tribunal Act, No. 39 of 1998 (Act No. 39 of 1998)
- Criminal Procedures Act (Act No. 51 of 1977)
- General Public Service Policy framework:
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Public Service Act, 1994 (Proclamation No. 103 of 1994)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- National Archives of South Africa Act, 1996 (Act No. 43 of 1996)

- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- National Veld and Forest Fire Act, Act 101 of 1999
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Compensation for Occupational Injuries and Diseases Act, 1993 (Act No.130 of 1993)
- Fire Arms Control Act 60 of 2000
- Construction industry Development Board Act (Act 38 of 2000)
- Municipal by-laws (As applicable to the relevant municipalities)
- National Building Regulation and Building Standards Amendment Act, (Act 49 of 1995)
- Government Immovable Asset Management Act

1.1 Aligning departmental budget to achieve governments prescribed outcomes

The Department's mandate has in the recent past evolved to take cognizance of the 12 National Outcomes. This altered the Department's mandate whose responsibility now includes coordination of National Outcome 6: **An efficient, competitive and responsive economic infrastructure network**. As a result the Strategic Plan of the Department was revised to ensure alignment, with this new mandate.

The Transport Infrastructure Programme is central to this outcome and will facilitate the delivery of road infrastructure network that will serve as a catalyst for provincial economic growth. This will also support the safeguarding of sustainable energy provision in the country.

To address travel and transport constraints in rural areas, several projects were commissioned by the Transport Operations Programme in support of the Community Rural Development Programme (CRDP). These projects are regarded as enablers in addressing poverty and developmental needs which is linked to outcome 7: **Vibrant, equitable and sustainable rural communities and food security for all**.

Realization of the above-mentioned outcomes is automatically linked to outcome 4: **Decent employment through inclusive growth**. The Expanded Public Works Programme (EPWP) represents Government's most direct policy instrument to tackle unemployment. The increased capital investment in the construction industry is expected to facilitate economic development and creation of jobs.

The Department also supports implementation of other strategic outcomes namely: Outcome 1: **Improve quality of basis education** and Outcome 2: **A long and health life for all South Africans**. In the quest to support these outcomes, several projects with varying complexity will be completed so that more people can have access to better schools, healthcare and social facilities.

All the above outcomes can only be achieved if there is, **an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship**

which is outcome 6. The Department will continue to explore prudent ways to manage its operations and finances.

2. Review of the current financial year (2012/2013)

The review takes into account progress and challenges since implementation of the Annual Performance Plan and Budget for 2012/13. There was generally an overall commitment to improve service delivery during the current financial year. However, severe budget constraints were experienced during this period which threatened the Department's ability to realize specific national strategic priorities. The floods that occurred at the beginning of the 2012 calendar year further placed pressure on an already challenging fiscal position. The cost to repair the damaged infrastructure was estimated at R445.7 million. Rebuilding of roads and bridges was the most expensive at an estimated cost of R266 million.

Planning and design for these infrastructure repairs commenced in 2011/12 whilst implementation was expected to start in the 2012/13 financial year. The National Department of Transport promised to appropriate the required funding in line with the South African institutional framework for natural disasters. However, the anticipated funding did not materialize which necessitated adjustments of the approved plans and alignment of the allocated budget during the year.

Despite the challenging operating environment, there were a number of significant milestones achieved during this period. Several infrastructure projects with various complexity were completed which means that more people now have access to roads, schools and health facilities. This proved to be a catalyst for the creation of 40 960 (published figures for 2nd quarter) jobs whilst at the same time supporting the development of emerging contractors.

The desire to improve payment of invoices within 30 days of receipt remains at the pinnacle of Government priorities. To ensure this, the Department introduced various reforms within the payment value chain. Submission of all invoices was centralized to the Finance directorate for easy management and tracking. This had an immediate impact on the payment levels of invoices which improved from 99 per cent to 100 per cent.

3. Outlook for the coming financial year (2013/2014)

The 2013/ 2014 Strategic Performance Plans for the Mpumalanga Department of Public, Roads and Transport provides us with a timely opportunity to take stock and reflect on the path we have traversed thus far. We will do this to determine whether we are still on the growth path that we set ourselves, in our quest to fulfil the mandate of the current administration.

This Strategic performance plan, with its Medium Term Expenditure framework highlights and presents strategic priorities for executing the last year of the Departmental Five-Year strategic plan (2010-2014). This plans also confirm the overall policy direction outlined in the Five-Year strategic plan and re-affirmed the Departmental mandate relating to:

- Roads and Building Infrastructure;
- Asset and Property Management;

- Transport Operations and
- Expanded Public works Programme

In this plans we are determined to continue to contribute to the national and provincial priorities of Infrastructure-led economic development, skills development, job creation and poverty alleviation through labour-intensive methods, amongst others.

The Department plans to maintain the positive trend in the growth of its contribution to the Expanded Public Works Programme for which it has received the EPWP Incentive grant. An annual target of 76 136 work opportunities is planned for 2013/14 financial year.

The 2013/14 budget has experienced as substantial increase of R443.591 million or 12.6 per cent as compared to the adjusted appropriation budget of R3 527.481 billion in 2012/13 to R3 971.072 billion for 2013/14 financial year. Equitable share increased by R245 436 million from the adjusted appropriation of R1 754.297 million for 2012/13, to an amount R1 999.733 million in the 2013/14 financial year.

Conditional grants increased by R198.155 million from R1 773.184 billion in 2012/13 to R1 971.339 billion in 2013/14 financial year. The major increase on Conditional Grants is under the Provincial Roads Maintenance Grants, which has increase from R1 240.694 billion during the 2012/13, to R1 487.722 billion in the 2013/14 financial year.

The Department will continue to recruit hundred interns and hundred learners in the next financial year in an effort to give graduates an opportunity to gain practical experience, and increase their chances of employability. The Department will double its effort in ensuring that all emerging contractors are paid within the thirty days period in line with the prescripts.

The property planning unit will continue with the development of the User Asset Management Plans and Custodian Asset Management Plans during the next financial year. The immovable asset management unit will continue to update the asset management register, in effort to have an updated asset register by the year 2014.

The Department will continue to upgrade from gravel to surface of the following roads:- Road D2915 and 2916, between Bundu and Machipe, Road D3969 and D3974 between Kildare and Cunningmoore, Road D2976 between Daantjie and Mpakeni, Road D2975 between Luphisi and Siphelanyane, Road D2964 between Diepdale and Swaziland border and Road D4390, D4385 and D4387 between Rolle and Oakley.

The continuous rehabilitation of the coal haulage routes will also continue, and ten routes are targeted for rehabilitation in the 2013/14 financial year. The department will acquire additional machinery and equipment to be able to deliver on its construction and maintenance mandate.

The Department has finalized the new structure within Transport Operations, in line with National Guideline to implement the Provincial Regulatory Entity (PRE). Furthermore, the

Department will ensure that contractor development is carried out, in an endeavour to create Job opportunities for the youth of our Province through the National Youth Service Programme.

4. Receipts and financing

4.1. Summary of receipts

The following are the sources of own receipts for the Vote:

Table 8.1: Summary of receipts: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Equitable share	1 322 528	1 886 456	1 902 893	1 754 410	1 754 297	1 859 534	1 999 733	2 079 799	2 167 156
Conditional grants	794 509	904 835	1 690 316	1 756 567	1 773 184	1 754 794	1 971 339	1 999 350	1 410 908
Devolution of Property Rate Funds	58 473	57 615	73 963	76 870	76 870	76 870	-	-	-
Provincial Roads Maintenance Grant	-	-	1 016 603	1 240 694	1 240 694	1 238 921	1 487 722	1 513 010	902 196
Public Transport Operations Grant	370 527	393 455	416 978	439 003	439 003	439 003	462 926	486 340	508 712
Infrastructure Grant to Province	360 984	445 646	174 894	-	-	-	-	-	-
Social Sector EPWP Incentive Grant	4 525	8 119	7 878	-	16 617	-	20 691	-	-
Own Revenue	197 462	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total receipts	2 314 499	2 791 291	3 593 209	3 510 977	3 527 481	3 614 328	3 971 072	4 079 149	3 578 064

4.2 Departmental receipts collection

The department is responsible for collecting receipts as detailed in the table below:

Table 8.2: Departmental receipts: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	2 041	1 492	-	1 727	1 727	1 727	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	2 041	1 492	-	1 727	1 727	1 727	-	-	-
Sales of goods and services other	6 923	9 555	14 212	7 592	7 592	7 592	8 567	9 004	9 445
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	16 576	16 576	16 576	8 644	9 085	9 530
Interest, dividends and rent on land	236	146	1 978	16 001	16 001	16 001	797	838	879
Sales of capital assets	3 907	3 009	2 459	6 225	6 225	6 225	1 500	1 577	1 654
Transactions in financial assets and liabilities	-	-	3 581	125	125	125	760	799	838
Total departmental receipts	13 107	14 202	22 230	48 246	48 246	48 246	20 268	21 303	22 346

Revenue projection has reduced over the MTEF. The decrease is informed by the under collection due to non performing items. Collection has reduced in certain items such as interest, rent, traffic fines and sale of capital assets.

The department has further applied to National Treasury to be registered as an institution in order to collect rentals from all state owned houses in the province. The collection will begin once the approval has been granted.

4.3 Infrastructure Payments

4.3.1 Departmental Infrastructure Payments

Table 8.3: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
New and replacement assets	77 079	52 284	40 836	36 788	36 788	36 788	62 782	100 572	69 713
Existing infrastructure	590 022	975 717	1 217 718	1 338 383	1 338 383	1 408 383	1 523 269	1 737 236	1 478 813
Upgrades and additions	369 681	249 192	261 901	172 438	172 438	207 438	350 950	247 445	403 456
Rehabilitation, renovations and	68 594	284 026	541 000	625 045	625 045	625 045	748 137	1 233 291	794 101
Maintenance and repairs	151 747	442 499	414 817	540 900	540 900	575 900	424 182	256 500	281 256
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current Infrastructure</i>	151 747	442 499	414 817	540 900	540 900	575 900	424 182	256 500	281 256
<i>Capital Infrastructure</i>	515 354	585 502	843 737	834 271	834 271	869 271	1 161 869	1 581 308	1 267 270
Total	667 101	1 028 001	1 258 554	1 375 171	1 375 171	1 445 171	1 586 051	1 837 808	1 548 526

4.3.1.1 Maintenance

(See Table B5 annexed)

5. Payment summary

5.1 Key Assumptions

- The construction and maintenance of provincial building and transport infrastructure
- Promote and improve safety on public transport system and to enforce compliance with public transport legislation and regulations.

5.2 Programme summary

Table 8.6: Summary of payments and estimates: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Administration	278 079	298 522	400 903	321 695	319 271	336 063	225 687	238 932	251 993
Public Works Infrastructure	414 433	415 943	438 549	498 917	520 656	511 819	567 870	606 264	638 379
Transport Infrastructure	1 072 535	1 214 775	1 770 784	1 787 701	1 766 264	1 744 231	2 107 763	2 154 496	1 573 413
Transport Operations	497 168	824 645	864 651	867 498	882 559	1 000 797	1 010 240	1 038 428	1 071 364
Community Based Programmes	47 759	37 406	59 755	35 166	38 731	40 949	59 512	41 029	42 915
Total payments and estimates:	2 309 974	2 791 291	3 534 642	3 510 977	3 527 481	3 633 859	3 971 072	4 079 149	3 578 064

5.3 Summary of economic classification

Table 8.7: Summary of provincial payments and estimates by economic classification: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	1 184 793	1 746 722	2 012 596	2 061 748	2 090 671	2 235 896	2 180 792	2 387 612	2 460 470
Compensation of employees	615 783	710 985	751 720	816 137	792 400	793 667	863 158	916 009	968 875
Goods and services	567 904	1 034 120	1 260 876	1 245 611	1 298 271	1 442 229	1 317 634	1 471 603	1 491 595
Interest and rent on land	1 106	1 617	-	-	-	-	-	-	-
Transfers and subsidies	439 007	470 930	521 047	544 990	544 990	546 814	605 680	637 169	668 003
Provinces and municipalities	63 017	57 725	73 963	76 870	76 870	77 277	111 886	118 198	123 636
Departmental agencies and accounts	-	-	-	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	370 527	407 331	433 607	457 503	457 503	461 080	482 576	507 187	532 039
Non-profit institutions	-	98	-	-	-	-	-	-	-
Households	5 463	5 776	13 477	10 617	10 617	8 456	11 218	11 784	12 328
Payments for capital assets	685 047	573 618	998 404	904 239	891 820	851 149	1 184 600	1 054 368	449 591
Buildings and other fixed structures	648 127	549 289	971 380	880 974	881 564	852 489	1 147 859	1 032 041	426 195
Machinery and equipment	28 165	24 329	27 024	23 265	10 256	(1 340)	36 741	22 327	23 396
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8 755	-	-	-	-	-	-	-	-
Payments for financial assets	1 127	21	2 595	-	-	-	-	-	-
Total economic classification:	2 309 974	2 791 291	3 534 642	3 510 977	3 527 481	3 633 859	3 971 072	4 079 149	3 578 064

5.3.1 Programme Description

Programme 1: Administration

To provide overall management of the department

Table 8.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of the MEC	4 218	5 894	5 919	9 275	9 275	8 348	8 182	8 639	9 096
Management of the department	5 256	3 435	3 242	4 715	4 715	15 066	5 468	5 747	6 029
Corporate Support	268 605	289 193	391 742	307 705	305 281	312 649	212 037	224 546	236 868
Total payments and estimates	278 079	298 522	400 903	321 695	319 271	336 063	225 687	238 932	251 993

Table 8.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	269 812	295 399	385 164	300 965	312 951	340 093	221 699	234 815	247 705
Compensation of employees	165 013	193 222	202 557	227 322	227 322	227 180	149 619	157 162	166 725
Goods and services	104 799	102 177	182 607	73 643	85 629	112 913	72 080	77 653	80 980
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	536	545	3 969	1 580	1 580	1 600	1 770	1 838	1 922
Provinces and municipalities	23	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	513	545	3 969	1 580	1 580	1 599	1 770	1 838	1 922
Payments for capital assets	6 604	2 566	11 770	19 150	4 740	(5 630)	2 218	2 279	2 366
Buildings and other fixed structures	1 831	-	31	-	-	-	-	-	-
Machinery and equipment	4 773	2 566	11 739	19 150	4 740	(5 630)	2 218	2 279	2 366
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 127	12	-	-	-	-	-	-	-
Total economic classification: Provincial Government	278 079	298 522	400 903	321 695	319 271	336 063	225 687	238 932	251 993

The allocation in the programme has reduced from the adjusted allocation of R319 981 million in 2012/13 to R225 687 million in 2013/14. The reduction is informed by the directive to reduced programme one to 6 per cent of the overall departmental budget allocation. The department has transferred support personnel budget, fleet services and training budget to programme three Roads maintenance sub-programme in order to comply with the directive.

5.3.2 Programme 2: Public Works

To provide accommodation to provincial government

To manage building infrastructure and equipment for the provincial government

Table 8.10: Summary of payments and estimates: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme Support	1 296	3 732	3 227	4 498	2 895	4 043	4 252	4 493	4 736
Design	6 222	10 408	12 653	11 634	14 871	17 520	13 770	15 420	16 344
Construction	5 685	23 541	19 505	14 532	17 871	17 592	21 553	20 436	20 345
Maintenance	20 529	18 663	18 261	17 605	18 955	13 472	19 339	20 107	21 234
Property Management	380 701	359 599	384 903	450 648	466 064	459 192	508 956	545 808	575 720
Total payments and estimates	414 433	415 943	438 549	498 917	520 656	511 819	567 870	606 264	638 379

Table 8.11: Summary of provincial payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	330 596	354 839	358 655	419 597	439 206	431 708	453 779	485 633	512 191
Compensation of employees	195 863	197 647	211 330	227 101	224 801	226 010	239 104	252 816	267 564
Goods and services	134 724	157 192	147 325	192 496	214 405	205 698	214 675	232 817	244 627
Interest and rent on land	9	-	-	-	-	-	-	-	-
Transfers and subsidies	59 884	58 494	75 203	77 570	77 570	78 201	112 636	118 976	124 452
Provinces and municipalities	58 473	57 615	73 963	76 870	76 870	77 277	111 886	118 198	123 636
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 411	879	1 240	700	700	924	750	778	816
Payments for capital assets	23 953	2 601	4 691	1 750	3 880	1 910	1 455	1 655	1 736
Buildings and other fixed structures	10 049	963	3 240	-	1 279	940	-	-	-
Machinery and equipment	5 149	1 638	1 451	1 750	2 601	970	1 455	1 655	1 736
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8 755	-	-	-	-	-	-	-	-
Payments for financial assets	-	9	-	-	-	-	-	-	-
Total economic classification: Provincial Government	414 433	415 943	438 549	498 917	520 656	511 819	567 870	606 264	638 379

The programme continues to provide for its contractual obligations which include public infrastructure support to client departments, maintenance of buildings and life support equipment, provision of wood and coal and payment of rates and taxes amongst others.

The overall baseline of the programme has increased by R46.953 million from the adjusted budget of R520.656 million in 2012/13 to the 2013/14 allocation of R567.870 million. The increase in the programme's baseline is due to the allocation of the Devolution of property rates funds which increased by R35.016 million.

5.2.3 Programme 3: Transport Infrastructure

To provide and maintain the provincial road network through planning, design, construction and maintenance and promote the economic development through roads construction and maintenance

Table 8.12: Summary of payments and estimates: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme Support	1 186	1 719	1 544	1 986	1 756	1 450	1 604	1 661	1 738
Infrastructure Planning	44 461	47 777	46 390	21 101	42 261	54 633	59 074	60 803	63 560
Design	37 775	41 226	37 309	8 999	37 559	31 943	35 580	35 757	37 402
Construction	559 655	494 203	795 325	892 251	887 251	857 677	1 157 405	1 050 200	448 353
Maintenance	429 458	629 850	890 216	863 364	797 437	798 528	854 100	1 006 075	1 022 360
Total payments and estimates	1 072 535	1 214 775	1 770 784	1 787 701	1 766 264	1 744 231	2 107 763	2 154 496	1 573 413

Table 8.13: Summary of provincial payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	454 737	655 631	798 024	910 880	889 443	896 767	932 691	1 109 818	1 133 989
Compensation of employees	215 300	269 786	281 541	299 963	278 526	279 005	401 211	429 503	453 773
Goods and services	239 437	385 845	516 483	610 917	610 917	617 762	531 480	680 315	680 216
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 465	4 069	8 268	8 237	8 237	5 877	8 698	9 168	9 590
Provinces and municipalities	-	110	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 465	3 959	8 268	8 237	8 237	5 877	8 698	9 168	9 590
Payments for capital assets	614 333	555 075	961 897	868 584	868 584	841 587	1 166 374	1 035 510	429 834
Buildings and other fixed structures	600 622	538 860	951 747	866 974	866 974	839 777	1 134 764	1 018 694	412 194
Machinery and equipment	13 711	16 215	10 150	1 610	1 610	1 810	31 610	16 816	17 640
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	2 595	-	-	-	-	-	-
Total economic classification: Provincial Government	1 072 535	1 214 775	1 770 784	1 787 701	1 766 264	1 744 231	2 107 763	2 154 496	1 573 413

Allocation within the programme has increased by R341,499 million. The increase is mainly contributed by the allocation on the Provincial Roads Maintenance Grant which increased to R1 487,722 billion compared to the R1 240,694 billion allocated in the main and adjusted appropriation of 2012/13. Coal haulage portion allocated within the grant in 2013/14 will increase from R659 million in 2012/13 to R808 million in 2013/14. The increase in the programme is further contributed by the movement of support personnel, fleet management and training budget to maintenance sub-programme.

The programme will be able to maximise the lifespan of the current roads infrastructure network through resealing, rehabilitation, regravelling and upgrading of rural access roads. The programme has allocated R10 million portion of the PRMG on compensation to fund the recruitment of technical personnel within the programme.

5.3.4 Programme 4: Transport Operations

To promote accessibility of Public Transport, through integrated transport planning.

To manage and empower public transport service providers and ensure compliance with public transport legislations and regulations.

To regulate public transport operations within the province.

Table 8.14: Summary of payments and estimates: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme Support	1 398	2 815	1 560	3 528	3 528	1 925	2 390	2 047	2 141
Public Transport Services	395 891	768 524	801 524	800 880	817 830	937 120	941 706	962 587	991 552
Transport Safety and Compliance	16 685	22 843	26 924	25 886	24 686	24 906	31 138	32 396	34 295
Transport Systems	17 635	12 221	12 111	15 549	15 549	17 559	16 309	16 683	17 450
Infrastructure Operations	65 559	18 242	22 532	21 655	20 966	19 287	18 697	24 715	25 926
Total payments and estimates	497 168	824 645	864 651	867 498	882 559	1 000 797	1 010 240	1 038 428	1 071 364

Table 8.15: Summary of provincial payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	86 433	404 000	411 361	395 440	410 640	526 673	513 464	516 317	523 670
Compensation of employees	29 302	34 919	39 256	43 685	43 685	43 454	52 831	54 924	58 000
Goods and services	56 034	367 464	372 105	351 755	366 955	483 219	460 633	461 393	465 670
Interest and rent on land	1 097	1 617	-	-	-	-	-	-	-
Transfers and subsidies	370 588	407 448	433 607	457 603	457 603	461 136	482 576	507 187	532 039
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	370 527	407 331	433 607	457 503	457 503	461 080	482 576	507 187	532 039
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	61	117	-	100	100	56	-	-	-
Payments for capital assets	40 147	13 197	19 683	14 455	14 316	12 988	14 200	14 924	15 655
Buildings and other fixed structures	35 625	9 466	16 362	14 000	13 311	11 772	13 095	13 347	14 001
Machinery and equipment	4 522	3 731	3 321	455	1 005	1 216	1 105	1 577	1 654
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	497 168	824 645	864 651	867 498	882 559	1 000 797	1 010 240	1 038 428	1 071 364

Transport operations programme have also increased by an amount of R127.861 million. Of the total increase an amount of R23.923 million is for the conditional grant which increased from R439.003 million in 2012/13 to R462.926 million in 2013/14. The Public Transport Operations Grant is used to subsidise for bus commuters in the province. The other main increase in the programme was mainly directed towards funding for the scholar transport operations.

5.3.5 Programme 4: Community Based Programmes

To co-ordinate the successful implementation of the EPWP Phase 2 in the Province.

Table 8.16: Summary of payments and estimates: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme Support	5 481	1 200	1 286	1 507	1 407	1 317	1 598	1 679	1 761
Community Development	28 678	21 336	35 552	10 349	9 699	9 145	32 625	11 934	12 519
Innovation and Empowerment	8 977	8 249	11 798	14 294	17 344	21 272	14 345	15 615	15 899
EPWP Co-Ordination and Monitoring	4 623	6 621	11 119	9 016	10 281	9 215	10 944	11 801	12 736
Total payments and estimates	47 759	37 406	59 755	35 166	38 731	40 949	59 512	41 029	42 915

Table 8.17: Summary of provincial payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	43 215	36 853	59 392	34 866	38 431	40 655	59 159	41 029	42 915
Compensation of employees	10 305	15 411	17 036	18 066	18 066	18 018	20 393	21 604	22 813
Goods and services	32 910	21 442	42 356	16 800	20 365	22 637	38 766	19 425	20 102
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 534	374	-	-	-	-	-	-	-
Provinces and municipalities	4 521	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	98	-	-	-	-	-	-	-
Households	13	276	-	-	-	-	-	-	-
Payments for capital assets	10	179	363	300	300	294	353	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	179	363	300	300	294	353	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	47 759	37 406	59 755	35 166	38 731	40 949	59 512	41 029	42 915

The allocation of the programme has increased by R20.781 million. The increase mainly contributed by the R20.691 million for EPWP incentive grant.

5.4.2 Departmental Private Public Partnerships (PPP) Projects

The department has no PPP arrangements currently

5.5 Transfers

5.5.1 Transfers to Local Government

Table 8.5: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Category A	–	–	–	–	–	–	–	–	–
Category B	58 473	57 615	73 963	76 870	76 870	76 870	111 886	118 198	123 636
Category C	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	58 473	57 615	73 963	76 870	76 870	76 870	111 886	118 198	123 636

Transfers to local government were provided by the devolution of property rates funds conditional grant which has been discontinued with effect from the 2013/14 financial year. The allocation is now funded through the equitable share of the department and has shown a substantive increase of R35.016 million.

6. Other Programme Information

6.2.1 Personnel numbers and costs

Table 8.18: Personnel numbers and costs 1: Public Works, Roads And Transport

Personnel numbers	As at 31 March 2010	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
Programme 1: Administration	623	645	790	798	812	812	812
Programme 2: Public Works Infrastructure	1 482	1 198	1 105	1 118	1 128	1 128	1 128
Programme 3: Transport Infrastructure	3 248	2 457	1 987	1 992	2 013	2 013	2 013
Programme 4: Transport Operations	174	169	140	145	154	154	154
Programme 5: Community Based Programmes	33	32	39	41	41	41	41
Total provincial personnel numbers	5 560	4 501	4 061	4 094	4 148	4 148	4 148
Total departmental personnel cost (R thousand)	615 783	710 985	751 720	793 667	863 158	916 009	968 875
Unit cost (R thousand)	111	158	185	194	208	221	234

Table 8.19: Summary of departmental personnel numbers and costs: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	5 560	4 501	4 061	4 094	4 094	4 094	4 148	4 148	4 148
Personnel cost (R thousands)	615 783	710 985	751 720	816 137	792 400	793 667	863 158	916 009	968 875
Human resources component									
Personnel numbers (head count)	406	401	720	730	730	730	730	735	740
Personnel cost (R thousands)	15 976	16 775	137 761	144 618	144 618	144 618	144 618	152 833	161 000
Head count as % of total for province	0.07	0.09	0.18	0.18	0.18	0.18	0.18	0.18	0.18
Personnel cost as % of total for province	0.03	0.02	0.18	0.18	0.18	0.18	0.17	0.17	0.17
Finance component									
Personnel numbers (head count)	222	231	315	340	340	340	340	345	350
Personnel cost (R thousands)	13 023	13 674	82 837	86 978	86 978	86 978	86 978	91 501	91 533
Head count as % of total for province	0.04	0.05	0.08	0.08	0.08	0.08	0.08	0.08	0.08
Personnel cost as % of total for province	0.02	0.02	0.11	0.11	0.11	0.11	0.10	0.10	0.09
Full time workers									
Personnel numbers (head count)	5 560	4 501	4 061	4 094	4 094	4 094	4 148	4 148	4 148
Personnel cost (R thousands)	615 783	710 985	752 906	816 137	792 400	793 667	878 832	932 730	992 907
Head count as % of total for province	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for province	1.00	1.00	1.00	1.00	1.00	1.00	1.02	1.02	1.02

6.2.2 Training

Table 8.20(a): Payments on training: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration	20 509	31 205	41 381	41 611	41 611	29 877	12 201	9 873	5 106
Subsistence and travel	16 839	24 492	33 279	33 099	33 099	21 365	8 141	5 610	630
Payments on tuition	3 670	6 713	8 102	8 512	8 512	8 512	4 060	4 263	4 476
Programme 2: Public Works Infrastru	4 034	6 756	8 882	9 448	9 448	9 448	8 632	8 887	10 390
Subsistence and travel	3 670	6 713	8 102	8 512	8 512	8 512	8 532	8 784	10 285
Payments on tuition	364	43	780	936	936	936	100	103	105
Programme 3: Transport Infrastructu	6 506	8 385	9 937	10 076	10 076	9 765	4 380	10 546	11 339
Subsistence and travel	6 506	8 385	9 937	10 076	10 076	9 765	3 633	9 816	10 399
Payments on tuition	-	-	-	-	-	-	747	730	940
Programme 4: Transport Operations	3 263	6 377	6 379	6 317	6 317	6 804	5 575	4 186	4 192
Subsistence and travel	3 263	6 377	6 379	6 317	6 317	6 804	5 515	4 116	4 122
Payments on tuition	-	-	-	-	-	-	60	70	70
Programme 5: Community Based P	364	43	780	936	936	936	982	1 031	1 053
Subsistence and travel	364	43	780	936	936	936	982	1 031	1 053
Payments on tuition	-	-	-	-	-	-	-	-	-
Total payments on training	34 676	52 766	67 359	68 388	68 388	56 830	31 770	34 523	32 080

Table 8.20(b): Information on training: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	5 560	4 501	4 061	4 094	4 094	4 094	4 148	4 148	4 148
Number of personnel trained	1 226	1 348	1 387	1 480	1 480	1 480	1 580	1 680	1 764
of which									
Male	718	910	556	537	537	537	40	697	732
Female	508	438	831	943	943	943	50	983	1 032
Number of training opportunities	64	66	106	95	95	95	97	98	103
of which									
Tertiary	20	40	60	45	45	45	40	35	37
Workshops	40	20	40	45	45	45	50	55	58
Seminars	4	6	6	5	5	5	7	8	8
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	40	169	370	400	400	400	-	-	-
Number of interns appointed	15	25	25	21	21	21	100	116	121
Number of learnerships appointed	20	25	125	-	-	-	100	116	121
Number of days spent on training	-	-	-	-	-	-	-	-	-

6.2.3 Reconciliation of structural changes

Table 2.16: Reconciliation of structural changes: Public works, Roads and Transport

2012/13		2013/14	
Vote/Department	R'000	Vote/Department	R'000
Administraion		Administraion	
1. Office of the MEC	7 561	1. Office of the MEC	8 182
2. Management of the Department	4 715	2. Management of the Department	5 468
3. Corporate Support	306 995	3. Corporate Support	212 037
Public Works		Public Works	
1. Programme Support	2 895	1. Programme Support	4 252
2. Design	14 871	2. Design	13 770
3. Construction	17 871	3. Construction	21 553
4. Maintenance	18 955	4. Maintenance	19 339
5. Property Management	466 064	5. Property Management	508 956
Transport Infrastructure		Transport Infrastructure	
1. Programme Support	1 756	1. Programme Support	1 604
2. Infrastructure Planning	42 261	2. Infrastructure Planning	59 074
3. Design	37 559	3. Design	35 580
4. Construction	887 251	4. Construction	1 157 405
5. Maintenance	797 437	5. Maintenance	854 100
Transport Operations		Transport Operations	
1. Programme Support	3 528	1. Programme Support	2 390
2. Public Transport Services	817 830	2. Public Transport Services	941 706
3. Transport safety and compliance	24 686	3. Transport safety and compliance	31 138
4. Transport Systems	15 549	4. Transport Systems	16 309
5. Infrastructure Operations	20 966	5. Infrastructure Operations	18 697
Community Based Programmes		Community Based Programmes	
1. Programme Support	1 407	1. Programme Support	1 598
2. Community Development	9 699	2. Community Development	32 625
3. Innovation and Empowerment	17 344	3. Innovation and Empowerment	14 345
4. EPWP Co-ordination and Monitoring	10 281	4. EPWP Co-ordination and Monitoring	10 944

Annexures to the Estimates of Provincial Revenue & Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	2 041	1 492	-	1 727	1 727	1 727	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	2 041	1 492	-	1 727	1 727	1 727	-	-	-
Sales of goods and services other	6 923	9 555	14 212	7 592	7 592	7 592	8 567	9 004	9 445
Sales of goods and services produced	6 923	9 555	14 212	7 592	7 592	7 592	8 567	9 004	9 445
Sales by market establishments	-	2 937	-	3 246	3 246	3 246	6 459	6 788	7 120
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	6 923	6 618	14 212	4 346	4 346	4 346	2 108	2 216	2 325
<i>Dwellings-Houses and Buildings</i>	1 722	1 173	14 212	1 297	1 297	1 297	797	838	879
<i>Rentals-Business (Parks, etc)</i>	1 116	1 429	-	1 580	1 580	1 580	3	3	3
<i>Waste, Scrap etc</i>	37	12	-	30	30	30	60	63	66
<i>Vehicle Repairs</i>	4 048	4 004	-	1 439	1 439	1 439	209	220	231
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Other government units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	16 576	16 576	16 576	8 644	9 085	9 530
Interest, dividends and rent on land	236	146	1 978	16 001	16 001	16 001	797	838	879
Interest	236	146	1 978	16 001	16 001	16 001	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	797	838	879
Sales of capital assets	3 907	3 009	2 459	6 225	6 225	6 225	1 500	1 577	1 654
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 907	3 009	2 459	6 225	6 225	6 225	1 500	1 577	1 654
Financial transactions in assets and liabilities	-	-	3 581	125	125	125	760	799	838
Total departmental receipts	13 107	14 202	22 230	48 246	48 246	48 246	20 268	21 303	22 346

Table B.2: Receipts: Sector specific “of which” items

Table B.2: Receipts: Sector specific "of which" items to be included in Table B.1

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Public Works, Roads and Transport									
Tax receipts	2,041	1,492	-	1,727	1,727	-	-	-	-
Motor Vehicle Licences	2,041	1,492	-	1,727	1,727	-	-	-	-
Sales of goods and services other than capital assets	6,923	9,555	14,212	7,592	7,592	10,846	8,566	9,004	9,445
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments	-	2,937	-	3,246	3,246	7,592	5,555	5,838	6,123
Other sales	6,923	6,618	14,212	4,346	4,346	3,254	3,011	3,166	3,322
<i>Of which</i>									
Rental of buildings, equipment and other services produced	2,875	2,614	14,212	2,907	2,907	3,048	2,802	2,946	3,091
Vehicle Repairs	4,048	4,004	-	1,439	1,439	206	209	220	231
Fines, penalties and forfeits				16,576	16,576	9,868	8,644	9,085	9,530
Interest, dividends and rent on land	236	146	1,978	16,001	16,001	2,024	797	838	879
Sales of capital assets	3,907	3,009	2,459	6,225	6,225	3,700	1,500	1,577	1,654
Financial transactions in assets and liabilities	-	-	3,581	125	125	1,501	760	799	838
Total departmental receipts	13,107	14,202	22,230	48,246	48,246	27,939	20,267	21,303	22,346

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	1 184 793	1 746 722	2 012 596	2 061 748	2 090 671	2 235 896	2 180 792	2 387 612	2 460 470
Compensation of employees	615 783	710 985	751 720	816 137	792 400	793 667	863 158	916 009	968 875
Salaries and wages	524 539	606 706	647 128	682 802	665 288	664 523	733 054	778 914	824 116
Social contributions	91 244	104 279	104 592	133 335	127 112	129 144	130 104	137 095	144 759
Goods and services	567 904	1 034 120	1 260 876	1 245 611	1 298 271	1 442 229	1 317 634	1 471 603	1 491 595
Administrative fees	306	189	225	10	10	(1 135)	11	12	13
Advertising	5 457	3 866	6 220	2 774	2 634	2 657	2 865	3 104	3 222
Assets less than the capital value	6 619	5 739	6 711	1 836	1 836	1 654	7 837	8 061	8 376
Audit cost: External	6 941	6 830	8 738	2 989	4 765	6 646	12 203	12 673	13 647
Bursaries: Employees	349	6	255	-	(2 429)	(1 769)	-	-	-
Catering: Departmental activities	1 777	2 659	2 436	2 896	2 866	3 558	3 374	3 196	3 333
Communication (G&S)	17 007	16 979	18 961	15 525	15 375	7 733	16 240	15 148	16 442
Computer services	911	1 577	1 583	787	787	1 279	1 276	1 374	1 441
Consultants and professional services	7 900	27 838	15 937	30 351	33 095	73 715	36 010	37 527	39 950
Consultants and professional services	90 278	64 874	107 190	37 215	58 200	33 171	123 615	103 747	109 767
Consultants and professional services	-	-	-	279	279	279	69	5 503	5 697
Consultants and professional services	8 919	2 313	4 293	2 355	2 355	5 614	3 216	3 380	3 544
Contractors	95 415	157 968	284 113	467 776	446 846	479 433	266 446	413 026	402 281
Agency and support / outside services	14 379	5 852	6 162	44 109	45 374	80 284	48 614	54 443	53 389
Entertainment	163	18	-	-	-	-	-	-	-
Fleet services (including goods and services)	16 556	23 306	32 933	7 063	22 463	26 765	30 114	26 743	28 439
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	24	212	129	129	156	139	143	150
Inventory: Fuel, oil and gas	10 640	6 910	10 651	10 243	10 243	6 758	9 355	13 139	14 020
Inventory: Learner and teacher services	180	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	4 816	5 847	10 205	9 222	9 222	10 185	8 474	10 463	10 839
Inventory: Medical supplies	34	1	13	11	11	20	13	15	17
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	41 607	89 595	72 338	88 497	93 697	142 059	89 294	115 892	119 671
Inventory: Stationery and printing	27 674	9 097	10 476	8 374	8 354	7 281	8 415	8 449	9 875
Operating leases	65 945	102 314	120 563	28 316	28 316	(14 982)	23 450	24 126	24 094
Property payments	63 860	92 869	95 593	83 379	100 189	21 994	111 963	126 905	136 149
Transport provided: Departmental activities	-	340 203	341 946	333 713	350 663	464 899	435 003	430 365	433 197
Travel and subsistence	40 027	43 386	57 340	49 207	44 736	60 281	28 780	36 173	31 833
Training and development	36 980	19 470	31 778	5 177	5 077	901	34 183	3 754	3 904
Operating payments	1 879	2 354	12 227	11 588	11 388	21 341	15 061	12 568	16 567
Venues and facilities	1 285	2 036	1 777	1 790	1 790	1 526	1 569	1 627	1 689
Rental and hiring	-	-	-	-	-	(74)	45	47	49
Interest and rent on land	1 106	1 617	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	1 058	1 494	-	-	-	-	-	-	-
Rent on land	48	123	-	-	-	-	-	-	-

Table B.3(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	269 812	295 399	385 164	300 965	312 951	340 093	221 699	234 815	247 705
Compensation of employees	165 013	193 222	202 557	227 322	227 322	227 180	149 619	157 162	166 725
Salaries and wages	140 375	164 297	177 768	193 061	193 061	192 642	130 280	136 716	145 175
Social contributions	24 638	28 925	24 789	34 261	34 261	34 538	19 339	20 446	21 550
Goods and services	104 799	102 177	182 607	73 643	85 629	112 913	72 080	77 653	80 980
Administrative fees	306	189	225	10	10	(1 135)	11	12	13
Advertising	5 086	3 258	5 426	1 576	1 576	2 059	1 660	1 744	1 829
Assets less than the capital value	199	350	497	601	601	759	781	826	860
Audit cost: External	6 907	6 766	8 738	2 989	4 765	6 646	12 203	12 673	13 647
Bursaries: Employees	—	—	255	—	(2 424)	(1 764)	—	—	—
Catering: Departmental activities	1 091	763	946	1 311	1 311	2 163	1 737	1 822	1 919
Communication (G&S)	13 389	9 482	17 561	1 601	1 601	1 542	1 753	1 843	1 924
Computer services	854	1 484	1 552	728	728	1 407	1 245	1 308	1 372
Consultants and professional services	1 833	1 603	2 446	2 007	2 007	(655)	24	25	26
Consultants and professional services	123	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	1 808	2 254	4 215	2 150	2 150	5 419	3 000	3 153	3 307
Contractors	5 347	10 017	11 714	298	298	1 361	1 298	1 364	1 431
Agency and support / outsourced services	—	46	89	—	—	9	—	—	—
Entertainment	128	12	—	—	—	—	—	—	—
Fleet services (including goods and services)	16 011	23 303	32 933	6 105	21 505	30 609	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	161	112	112	145	121	124	130
Inventory: Fuel, oil and gas	—	—	4	81	81	87	87	89	93
Inventory: Learner and teacher materials	180	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	1 565	2 082	536	536	858	782	822	620
Inventory: Medical supplies	34	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medical services inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	2 249	1 594	2 020	778	778	717	1 666	1 751	1 138
Inventory: Stationery and printing	5 793	6 093	7 559	5 261	5 261	7 132	5 325	5 601	6 966
Operating leases	8 915	2 026	3 698	3 746	3 746	(1 965)	2 775	2 917	1 909
Property payments	8 251	9 423	42 628	10 785	10 785	14 458	8 608	12 047	17 032
Transport provided: Departmental activities	—	—	—	—	—	3	—	—	—
Travel and subsistence	16 305	15 941	20 742	20 762	17 996	27 124	16 187	19 083	12 513
Training and development	8 992	4 449	6 680	1 428	1 428	(1 400)	—	—	—
Operating payments	154	584	9 769	9 811	9 811	16 839	12 304	9 931	13 705
Venues and facilities	844	975	667	967	967	495	513	518	546
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	536	545	3 969	1 580	1 580	1 600	1 770	1 838	1 922
Provinces and municipalities	23	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	23	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	23	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	1	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	1	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	513	545	3 969	1 580	1 580	1 599	1 770	1 838	1 922
Social benefits	399	512	3 969	—	—	19	1 770	1 838	1 922
Other transfers to households	114	33	—	1 580	1 580	1 580	—	—	—
Payments for capital assets	6 604	2 566	11 770	19 150	4 740	(5 630)	2 218	2 279	2 366
Buildings and other fixed structures	1 831	—	31	—	—	—	—	—	—
Buildings	1 831	—	31	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 773	2 566	11 739	19 150	4 740	(5 630)	2 218	2 279	2 366
Transport equipment	2 687	—	—	—	—	151	—	—	—
Other machinery and equipment	2 086	2 566	11 739	19 150	4 740	(5 781)	2 218	2 279	2 366
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	1 127	12	—	—	—	—	—	—	—
Total economic classification: Pr	278 079	298 522	400 903	321 695	319 271	336 063	225 687	238 932	251 993

Table B.3(b): Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	330,596	354,839	359,629	419,597	439,206	431,708	453,779	485,633	512,191
Compensation of employees	195,863	197,647	211,520	227,101	224,801	226,010	239,104	252,816	267,564
Salaries and wages	169,318	169,599	180,291	190,020	190,020	191,229	204,423	216,089	228,793
Social contributions	26,545	28,048	31,229	37,081	34,781	34,781	34,681	36,727	38,771
Goods and services	134,724	157,192	148,109	192,496	214,405	205,698	214,675	232,817	244,627
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	167	206	224	225	225	167	127	249	261
Assets less than the capitalisation	1,358	441	805	922	922	910	698	774	810
Audit cost: External	34	64	-	-	-	-	-	-	-
Bursaries: Employees	348	-	-	-	-	-	-	-	-
Catering: Departmental activities	209	57	421	277	277	254	293	326	341
Communication (G&S)	2,975	637	1,218	12,654	12,654	5,778	13,373	12,034	13,180
Computer services	4	62	12	44	44	(134)	15	49	52
Consultants and professional services	272	19,622	1,514	15,388	15,132	46,029	15,137	15,893	17,830
Consultants and professional services	19,343	6,530	7,035	3,148	2,973	(4,822)	5,831	6,050	5,825
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	7,111	59	385	205	205	177	216	227	237
Contractors	6,107	26,902	11,864	7,450	7,450	(2,739)	7,717	8,603	9,076
Agency and support / outsourcing	-	977	1,300	1,308	1,308	1,442	1,380	1,449	1,516
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government vehicles)	545	-	-	108	108	108	114	120	126
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	2	82	17	17	11	18	19	20
Inventory: Fuel, oil and gas	1,687	1,672	3,833	3,629	3,629	2,360	3,635	3,817	3,992
Inventory: Learner and teacher services	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	4,543	1,763	2,161	5,124	5,124	7,671	5,130	5,387	5,635
Inventory: Medical supplies	-	1	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	20,070	36,414	22,768	27,801	33,501	24,861	31,119	33,575	35,482
Inventory: Stationery and printing	1,372	1,148	1,736	1,551	1,551	1,044	1,554	1,158	1,139
Operating leases	2,904	22,351	24,541	24,570	24,570	37,611	20,675	21,209	22,185
Property payments	55,609	27,360	53,089	72,588	89,398	61,156	103,347	114,850	119,108
Transport provided: Departmental	-	-	-	-	-	-	-	-	-
Travel and subsistence	9,819	10,740	14,546	13,976	13,806	20,534	2,906	5,537	6,259
Training and development	74	67	225	765	765	970	609	683	716
Operating payments	119	83	144	522	522	1,942	549	576	603
Venues and facilities	54	34	206	224	224	368	232	232	234
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	9	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance lease)	-	-	-	-	-	-	-	-	-
Rent on land	9	-	-	-	-	-	-	-	-
Transfers and subsides	59,884	58,494	74,274	77,570	77,570	78,201	112,636	118,976	124,452
Provinces and municipalities	58,473	57,615	73,964	76,870	76,870	77,277	111,886	118,198	123,636
Provinces	-	-	-	-	-	496	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	496	-	-	-
Municipalities	58,473	57,615	73,964	76,870	76,870	76,781	111,886	118,198	123,636
Municipal bank accounts	58,473	57,615	73,964	76,870	76,870	76,781	111,886	118,198	123,636
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,411	879	310	700	700	924	750	778	816
Social benefits	-	-	-	-	-	(108)	-	-	-
Other transfers to households	1,411	879	310	700	700	1,032	750	778	816

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Transfers and subsidies	439 007	470 930	521 047	544 990	544 990	546 814	605 680	637 169	668 003
Provinces and municipalities	63 017	57 725	73 963	76 870	76 870	77 277	111 886	118 198	123 636
Provinces	-	-	-	-	-	496	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	496	-	-	-
Municipalities	63 017	57 725	73 963	76 870	76 870	76 781	111 886	118 198	123 636
Municipal bank accounts	62 994	57 615	73 963	76 870	76 870	76 781	111 886	118 198	123 636
Municipal agencies and funds	23	110	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	1	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	370 527	407 331	433 607	457 503	457 503	461 080	482 576	507 187	532 039
Public corporations	370 527	407 331	433 607	457 503	457 503	461 080	482 576	507 187	532 039
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	370 527	407 331	433 607	457 503	457 503	461 080	482 576	507 187	532 039
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	98	-	-	-	-	-	-	-
Households	5 463	5 776	13 477	10 617	10 617	8 456	11 218	11 784	12 328
Social benefits	804	1 081	6 754	-	-	222	1 770	1 838	1 922
Other transfers to households	4 659	4 695	6 723	10 617	10 617	8 234	9 448	9 946	10 406
Payments for capital assets	685 047	573 618	998 404	904 239	891 820	851 149	1 184 600	1 054 368	449 591
Buildings and other fixed structures	648 127	549 289	971 380	880 974	881 564	852 489	1 147 859	1 032 041	426 195
Buildings	11 880	963	31	-	1 279	940	-	-	-
Other fixed structures	636 247	548 326	971 349	880 974	880 285	851 549	1 147 859	1 032 041	426 195
Machinery and equipment	28 165	24 329	27 024	23 265	10 256	(1 340)	36 741	22 327	23 396
Transport equipment	6 721	16 030	8 779	850	850	5 021	-	-	-
Other machinery and equipment	21 444	8 299	18 245	22 415	9 406	(6 361)	36 741	22 327	23 396
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8 755	-	-	-	-	-	-	-	-
Payments for financial assets	1 127	21	2 595	-	-	-	-	-	-
Total economic classification: Public Works, Roads And Transport	2 309 974	2 791 291	3 534 642	3 510 977	3 527 481	3 633 859	3 971 072	4 079 149	3 578 064

*Of which: Capitalised compensation*⁶

*Of which: Capitalised goods and services*⁶

- 1) Details of capital transfers to be included in a note to the budget statement.
- 2) Includes all grants to provinces and grants from national departments to provincial entities.
- 3) Includes all grants to local government and grants from national departments to local government entities.
- 4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.
- 5) Category exclusively for business like entities, National Treasury to decide which entities to be included.
- 6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.3(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	269 812	295 399	385 164	300 965	312 951	340 093	221 699	234 815	247 705
Compensation of employees	165 013	193 222	202 557	227 322	227 322	227 180	149 619	157 162	166 725
Salaries and wages	140 375	164 297	177 768	193 061	193 061	192 642	130 280	136 716	145 175
Social contributions	24 638	28 925	24 789	34 261	34 261	34 538	19 339	20 446	21 550
Goods and services	104 799	102 177	182 607	73 643	85 629	112 913	72 080	77 653	80 980
Administrative fees	306	189	225	10	10	(1 135)	11	12	13
Advertising	5 086	3 258	5 426	1 576	1 576	2 059	1 660	1 744	1 829
Assets less than the capital	199	350	497	601	601	759	781	826	860
Audit cost: External	6 907	6 766	8 738	2 989	4 765	6 646	12 203	12 673	13 647
Bursaries: Employees	-	-	255	-	(2 424)	(1 764)	-	-	-
Catering: Departmental activities	1 091	763	946	1 311	1 311	2 163	1 737	1 822	1 919
Communication (G&S)	13 389	9 482	17 561	1 601	1 601	1 542	1 753	1 843	1 924
Computer services	854	1 484	1 552	728	728	1 407	1 245	1 308	1 372
Consultants and professional services	1 833	1 603	2 446	2 007	2 007	(655)	24	25	26
Consultants and professional services	123	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	1 808	2 254	4 215	2 150	2 150	5 419	3 000	3 153	3 307
Contractors	5 347	10 017	11 714	298	298	1 361	1 298	1 364	1 431
Agency and support / outsourced	-	46	89	-	-	9	-	-	-
Entertainment	128	12	-	-	-	-	-	-	-
Fleet services (including goods)	16 011	23 303	32 933	6 105	21 505	30 609	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	161	112	112	145	121	124	130
Inventory: Fuel, oil and gas	-	-	4	81	81	87	87	89	93
Inventory: Learner and teacher	180	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1 565	2 082	536	536	858	782	822	620
Inventory: Medical supplies	34	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2 249	1 594	2 020	778	778	717	1 666	1 751	1 138
Inventory: Stationery and printing	5 793	6 093	7 559	5 261	5 261	7 132	5 325	5 601	6 966
Operating leases	8 915	2 026	3 698	3 746	3 746	(1 965)	2 775	2 917	1 909
Property payments	8 251	9 423	42 628	10 785	10 785	14 458	8 608	12 047	17 032
Transport provided: Department	-	-	-	-	-	3	-	-	-
Travel and subsistence	16 305	15 941	20 742	20 762	17 996	27 124	16 187	19 083	12 513
Training and development	8 992	4 449	6 680	1 428	1 428	(1 400)	-	-	-
Operating payments	154	584	9 769	9 811	9 811	16 839	12 304	9 931	13 705
Venues and facilities	844	975	667	967	967	495	513	518	546
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-

Table B.3(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Transfers and subsidies	536	545	3 969	1 580	1 580	1 600	1 770	1 838	1 922
Provinces and municipalities	23	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	23	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	23	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	1	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	513	545	3 969	1 580	1 580	1 599	1 770	1 838	1 922
Social benefits	399	512	3 969	-	-	19	1 770	1 838	1 922
Other transfers to households	114	33	-	1 580	1 580	1 580	-	-	-
Payments for capital assets	6 604	2 566	11 770	19 150	4 740	(5 630)	2 218	2 279	2 366
Buildings and other fixed structures	1 831	-	31	-	-	-	-	-	-
Buildings	1 831	-	31	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 773	2 566	11 739	19 150	4 740	(5 630)	2 218	2 279	2 366
Transport equipment	2 687	-	-	-	-	151	-	-	-
Other machinery and equipment	2 086	2 566	11 739	19 150	4 740	(5 781)	2 218	2 279	2 366
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 127	12	-	-	-	-	-	-	-
Total economic classification: Pr	278 079	298 522	400 903	321 695	319 271	336 063	225 687	238 932	251 993

*Of which: Capitalised compensation*⁶

*Of which: Capitalised goods and services*⁶

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.3(b): Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	330 596	354 839	358 655	419 597	439 206	431 708	453 779	485 633	512 191
Compensation of employees	195 863	197 647	211 330	227 101	224 801	226 010	239 104	252 816	267 564
Salaries and wages	169 318	169 599	181 682	190 020	190 020	191 229	204 423	216 089	228 793
Social contributions	26 545	28 048	29 648	37 081	34 781	34 781	34 681	36 727	38 771
Goods and services	134 724	157 192	147 325	192 496	214 405	205 698	214 675	232 817	244 627
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	167	206	169	225	225	167	127	249	261
Assets less than the capital value	1 358	441	242	922	922	910	698	774	810
Audit cost: External	34	64	-	-	-	-	-	-	-
Bursaries: Employees	348	-	-	-	-	-	-	-	-
Catering: Departmental activities	209	57	118	277	277	254	293	326	341
Communication (G&S)	2 975	637	733	12 654	12 654	5 778	13 373	12 034	13 180
Computer services	4	62	-	44	44	(134)	15	49	52
Consultants and professional services	272	19 622	117	15 388	15 132	46 029	15 137	15 893	17 830
Consultants and professional services: Other	19 343	6 530	5 357	3 148	2 973	(4 822)	5 831	6 050	5 825
Consultants and professional services: Other	-	-	-	-	-	-	-	-	-
Consultants and professional services: Other	7 111	59	78	205	205	177	216	227	237
Contractors	6 107	26 902	10 477	7 450	7 450	(2 739)	7 717	8 603	9 076
Agency and support / outsourced	-	977	989	1 308	1 308	1 442	1 380	1 449	1 516
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	545	-	-	108	108	108	114	120	126
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	2	20	17	17	11	18	19	20
Inventory: Fuel, oil and gas	1 687	1 672	2 494	3 629	3 629	2 360	3 635	3 817	3 992
Inventory: Learner and teaching materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	4 543	1 763	2 219	5 124	5 124	7 671	5 130	5 387	5 635
Inventory: Medical supplies	-	1	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	20 070	36 414	26 936	27 801	33 501	24 861	31 119	33 575	35 482
Inventory: Stationery and printing	1 372	1 148	1 042	1 551	1 551	1 044	1 554	1 158	1 139
Operating leases	2 904	22 351	26 876	24 570	24 570	37 611	20 675	21 209	22 185
Property payments	55 609	27 360	52 963	72 588	89 398	61 156	103 347	114 850	119 108
Transport provided: Departmental	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 819	10 740	15 482	13 976	13 806	20 534	2 906	5 537	6 259
Training and development	74	67	10	765	765	970	609	683	716
Operating payments	119	83	881	522	522	1 942	549	576	603
Venues and facilities	54	34	122	224	224	368	232	232	234
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	9	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	9	-	-	-	-	-	-	-	-

Table B.3(b): Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Transfers and subsidies	59 884	58 494	75 203	77 570	77 570	78 201	112 636	118 976	124 452
Provinces and municipalities	58 473	57 615	73 963	76 870	76 870	77 277	111 886	118 198	123 636
Provinces	-	-	-	-	-	496	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	496	-	-	-
Municipalities	58 473	57 615	73 963	76 870	76 870	76 781	111 886	118 198	123 636
Municipal bank accounts	58 473	57 615	73 963	76 870	76 870	76 781	111 886	118 198	123 636
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 411	879	1 240	700	700	924	750	778	816
Social benefits	-	-	-	-	-	(108)	-	-	-
Other transfers to households	1 411	879	1 240	700	700	1 032	750	778	816
Payments for capital assets	23 953	2 601	4 691	1 750	3 880	1 910	1 455	1 655	1 736
Buildings and other fixed structures	10 049	963	3 240	-	1 279	940	-	-	-
Buildings	10 049	963	-	-	1 279	940	-	-	-
Other fixed structures	-	-	3 240	-	-	-	-	-	-
Machinery and equipment	5 149	1 638	1 451	1 750	2 601	970	1 455	1 655	1 736
Transport equipment	-	-	1 077	-	-	-	-	-	-
Other machinery and equipment	5 149	1 638	374	1 750	2 601	970	1 455	1 655	1 736
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8 755	-	-	-	-	-	-	-	-
Payments for financial assets	-	9	-	-	-	-	-	-	-
Total economic classification: Pr	414 433	415 943	438 549	498 917	520 656	511 819	567 870	606 264	638 379

*Of which: Capitalised compensation*⁶

*Of which: Capitalised goods and services*⁶

- 1) Details of capital transfers to be included in a note to the budget statement.
- 2) Includes all grants to provinces and grants from national departments to provincial entities.
- 3) Includes all grants to local government and grants from national departments to local government entities.
- 4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.
- 5) Category exclusively for business like entities, National Treasury to decide which entities to be included.
- 6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.3(c): Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	454 737	655 631	798 024	910 880	889 443	896 767	932 691	1 109 818	1 133 989
Compensation of employees	215 300	269 786	281 541	299 963	278 526	279 005	401 211	429 503	453 773
Salaries and wages	180 167	229 325	239 079	246 023	228 509	228 988	338 277	363 514	384 049
Social contributions	35 133	40 461	42 462	53 940	50 017	50 017	62 934	65 989	69 724
Goods and services	239 437	385 845	516 483	610 917	610 917	617 762	531 480	680 315	680 216
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	20	179	50	330	290	175	282	274	254
Assets less than the capital	1 110	231	191	115	115	(307)	135	125	122
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	6	-	-	(5)	(5)	-	-	-
Catering: Departmental act	292	1 352	555	804	774	676	774	451	449
Communication (G&S)	401	6 561	321	456	456	-	352	366	387
Computer services	17	-	-	-	-	-	-	-	-
Consultants and profession	-	149	-	1 000	1 000	3 135	3 150	3 580	4 108
Consultants and profession	44 086	53 667	99 238	31 567	52 727	35 032	117 784	97 697	103 942
Consultants and profession	-	-	-	-	-	-	-	-	-
Consultants and profession	-	-	-	-	-	18	-	-	-
Contractors	83 886	121 049	260 162	460 028	439 098	480 942	257 038	402 611	391 192
Agency and support / outs	6	11	-	41 000	41 000	76 854	42 345	47 400	45 960
Entertainment	16	6	-	-	-	-	-	-	-
Fleet services (including go	-	-	-	850	850	(3 952)	30 000	26 623	28 313
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food s	-	-	21	-	-	-	-	-	-
Inventory: Fuel, oil and gas	8 953	5 238	8 153	6 533	6 533	4 311	5 633	9 233	9 935
Inventory: Learner and teac	-	-	-	-	-	-	-	-	-
Inventory: Materials and su	273	2 494	5 613	3 562	3 562	1 656	2 562	4 254	4 584
Inventory: Medical supplies	-	-	13	11	11	20	13	15	17
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumat	18 818	50 192	41 959	58 090	58 090	115 586	55 089	78 793	80 637
Inventory: Stationery and p	19 751	1 154	976	647	627	330	580	669	738
Operating leases	54 075	77 696	89 989	-	-	(50 687)	-	-	-
Property payments	-	55 937	2	6	6	(53 620)	8	8	9
Transport provided: Depart	-	-	-	-	-	(36)	-	-	-
Travel and subsistence	7 309	7 879	7 582	5 108	4 973	5 884	4 642	5 891	7 085
Training and development	162	424	332	465	465	279	9 330	315	300
Operating payments	-	1 602	970	230	230	1 289	1 623	1 851	2 038
Venues and facilities	262	18	356	115	115	256	140	159	146
Rental and hiring	-	-	-	-	-	(74)	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financ	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-

Table B.3(c): Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Transfers and subsidies	3 465	4 069	8 268	8 237	8 237	5 877	8 698	9 168	9 590
Provinces and municipalities	-	110	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	110	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	110	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 465	3 959	8 268	8 237	8 237	5 877	8 698	9 168	9 590
Social benefits	392	293	2 785	-	-	311	-	-	-
Other transfers to households	3 073	3 666	5 483	8 237	8 237	5 566	8 698	9 168	9 590
Payments for capital assets	614 333	555 075	961 897	868 584	868 584	841 587	1 166 374	1 035 510	429 834
Buildings and other fixed structures	600 622	538 860	951 747	866 974	866 974	839 777	1 134 764	1 018 694	412 194
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	600 622	538 860	951 747	866 974	866 974	839 777	1 134 764	1 018 694	412 194
Machinery and equipment	13 711	16 215	10 150	1 610	1 610	1 810	31 610	16 816	17 640
Transport equipment	-	12 867	6 110	850	850	850	-	-	-
Other machinery and equipment	13 711	3 348	4 040	760	760	960	31 610	16 816	17 640
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	2 595	-	-	-	-	-	-
Total economic classification: Provinces and municipalities	1 072 535	1 214 775	1 770 784	1 787 701	1 766 264	1 744 231	2 107 763	2 154 496	1 573 413

*Of which: Capitalised compensation*⁶

*Of which: Capitalised goods and services*⁶

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.3(d): Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	86 433	404 000	411 361	395 440	410 640	526 673	513 464	516 317	523 670
Compensation of employees	29 302	34 919	39 256	43 685	43 685	43 454	52 831	54 924	58 000
Salaries and wages	25 549	30 003	33 723	38 057	38 057	36 071	42 528	44 016	46 481
Social contributions	3 753	4 916	5 533	5 628	5 628	7 383	10 303	10 908	11 519
Goods and services	56 034	367 464	372 105	351 755	366 955	483 219	460 633	461 393	465 670
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	76	61	3	64	64	82	67	70	74
Assets less than the capital value	3 952	4 668	5 707	60	60	189	6 066	6 171	6 412
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	34	415	459	168	168	147	215	224	234
Communication (G&S)	170	147	171	370	370	258	292	410	434
Computer services	18	31	31	-	-	-	-	-	-
Consultants and professional services	1 183	3 356	7 615	3 166	3 116	8 879	8 935	8 480	8 686
Consultants and professional services	26 726	4 677	2 595	2 500	2 500	2 961	-	-	-
Consultants and professional services	-	-	-	279	279	279	69	5 503	5 697
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	11	-	1 759	-	-	(131)	393	448	582
Agency and support / outsourced	14 373	4 818	4 164	861	861	347	1 050	1 547	1 221
Entertainment	19	-	-	-	-	-	-	-	-
Fleet services (including goods)	-	3	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food stores	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	23	291	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	468	321	727	1 611	1 111	675	1 191	1 532	2 163
Inventory: Stationery and printing	695	461	528	568	568	(1 614)	594	640	635
Operating leases	51	241	-	-	-	-	-	-	-
Property payments	-	129	-	-	-	-	-	-	-
Transport provided: Departmental	-	340 203	341 942	333 713	350 663	464 932	435 003	430 365	433 197
Travel and subsistence	4 799	5 549	5 621	5 285	4 285	4 286	3 572	2 988	3 174
Training and development	1 785	2 078	8	2 106	2 106	874	2 500	2 700	2 830
Operating payments	1 606	85	451	955	755	799	585	210	221
Venues and facilities	68	198	33	49	49	256	101	105	110
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	1 097	1 617	-	-	-	-	-	-	-
Interest (Incl. interest on financing)	1 058	1 494	-	-	-	-	-	-	-
Rent on land	39	123	-	-	-	-	-	-	-

Table B.3(d): Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Transfers and subsidies	370 588	407 448	433 607	457 603	457 603	461 136	482 576	507 187	532 039
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	370 527	407 331	433 607	457 503	457 503	461 080	482 576	507 187	532 039
Public corporations	370 527	407 331	433 607	457 503	457 503	461 080	482 576	507 187	532 039
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	370 527	407 331	433 607	457 503	457 503	461 080	482 576	507 187	532 039
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	61	117	-	100	100	56	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	61	117	-	100	100	56	-	-	-
Payments for capital assets	40 147	13 197	19 683	14 455	14 316	12 988	14 200	14 924	15 655
Buildings and other fixed structures	35 625	9 466	16 362	14 000	13 311	11 772	13 095	13 347	14 001
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	35 625	9 466	16 362	14 000	13 311	11 772	13 095	13 347	14 001
Machinery and equipment	4 522	3 731	3 321	455	1 005	1 216	1 105	1 577	1 654
Transport equipment	4 034	3 163	1 592	-	-	4 020	-	-	-
Other machinery and equipment	488	568	1 729	455	1 005	(2 804)	1 105	1 577	1 654
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pr	497 168	824 645	864 651	867 498	882 559	1 000 797	1 010 240	1 038 428	1 071 364

*Of which: Capitalised compensation*⁶

*Of which: Capitalised goods and services*⁶

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.3(e): Payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	43 215	36 853	59 392	34 866	38 431	40 655	59 159	41 029	42 915
Compensation of employees	10 305	15 411	17 036	18 066	18 066	18 018	20 393	21 604	22 813
Salaries and wages	9 130	13 482	14 876	15 641	15 641	15 593	17 546	18 579	19 618
Social contributions	1 175	1 929	2 160	2 425	2 425	2 425	2 847	3 025	3 195
Goods and services	32 910	21 442	42 356	16 800	20 365	22 637	38 766	19 425	20 102
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	108	162	572	579	479	174	729	767	804
Assets less than the capital value	-	49	74	138	138	103	157	165	172
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1	-	-	-	-	-	-	-	-
Catering: Departmental activities	151	72	358	336	336	318	355	373	390
Communication (G&S)	72	152	175	444	294	155	470	495	517
Computer services	18	-	-	15	15	6	16	17	17
Consultants and professional services	4 612	3 108	5 759	8 790	11 840	16 327	8 764	9 549	9 300
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	64	-	1	-	-	-	-	-	-
Agency and support / outsourced	-	-	920	940	2 205	1 632	3 839	4 047	4 692
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food stores	-	22	10	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	2	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2	1 074	696	217	217	220	229	241	251
Inventory: Stationery and printing	63	241	371	347	347	389	362	381	397
Operating leases	-	-	-	-	-	59	-	-	-
Property payments	-	20	-	-	-	-	-	-	-
Transport provided: Departmental	-	-	4	-	-	-	-	-	-
Travel and subsistence	1 795	3 277	7 913	4 076	3 676	2 453	1 473	2 674	2 802
Training and development	25 967	12 452	24 748	413	313	178	21 744	56	58
Operating payments	-	-	156	70	70	472	-	-	-
Venues and facilities	57	811	599	435	435	151	583	613	653
Rental and hiring	-	-	-	-	-	-	45	47	49
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financing)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-

Table B.3(e): Payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Transfers and subsidies	4 534	374	-	-	-	-	-	-	-
Provinces and municipalities	4 521	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	4 521	-	-	-	-	-	-	-	-
Municipal bank accounts	4 521	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	98	-	-	-	-	-	-	-
Households	13	276	-	-	-	-	-	-	-
Social benefits	13	276	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10	179	363	300	300	294	353	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	179	363	300	300	294	353	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10	179	363	300	300	294	353	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pr	47 759	37 406	59 755	35 166	38 731	40 949	59 512	41 029	42 915

*Of which: Capitalised compensation*⁶

*Of which: Capitalised goods and services*⁶

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.4(a): Payments and estimates by economic classification: Devolution of Property Rate Funds Grant to Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Transfers and subsidies to:	58 473	57 615	73 963	76 870	76 870	76 870	-	-	-
Provinces and municipalities	58 473	57 615	73 963	76 870	76 870	76 870	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	58 473	57 615	73 963	76 870	76 870	76 870	-	-	-
Municipal bank accounts	58 473	57 615	73 963	76 870	76 870	76 870	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	58 473	57 615	73 963	76 870	76 870	76 870	-	-	-

Table B.4(b): Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	168 877	373 720	373 720	373 720	322 958	477 500	472 362
Compensation of employees	-	-	-	-	-	-	10 000	10 511	11 026
Salaries and wages	-	-	-	-	-	-	7 500	7 883	8 269
Social contributions	-	-	-	-	-	-	2 500	2 628	2 757
Goods and services	-	-	168 877	373 720	373 720	373 720	312 958	466 989	461 336
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	99 989	294 471	294 471	294 471	182 713	318 243	299 199
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	57 209	64 570	64 570	64 570	56 048	65 089	79 067
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	11 679	14 679	14 679	14 679	74 197	83 657	83 070
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	847 726	866 974	866 974	865 201	1 164 764	1 035 510	429 834
Buildings and other fixed structures	-	-	847 726	866 974	866 974	865 201	1 134 764	1 018 694	412 194
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	847 726	866 974	866 974	865 201	1 134 764	1 018 694	412 194
Machinery and equipment	-	-	-	-	-	-	30 000	16 816	17 640
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	30 000	16 816	17 640
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	1 016 603	1 240 694	1 240 694	1 238 921	1 487 722	1 513 010	902 196

Table B.4(c): Payments and estimates by economic classification: Public Transport Operations Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Transfers and subsidies to:	370 527	393 455	416 978	439 003	439 003	439 003	462 926	486 340	508 712
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	370 527	393 455	416 978	439 003	439 003	439 003	462 926	486 340	508 712
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	370 527	393 455	416 978	439 003	439 003	439 003	462 926	486 340	508 712
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	370 527	393 455	416 978	439 003	439 003	439 003	462 926	486 340	508 712
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	370 527	393 455	416 978	439 003	439 003	439 003	462 926	486 340	508 712

Table B.4(d): Payments and estimates by economic classification: Infrastructure Grant to Provinces - Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Payments for capital assets	360 984	445 646	174 894	-	-	-	-	-	-
Buildings and other fixed structures	360 984	445 646	174 894	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	360 984	445 646	174 894	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	360 984	445 646	174 894	-	-	-	-	-	-

Table B.5: Details on infrastructure

No.	Project Name	Programme	Local Municipality	Type Infrastructure (Paved & gravel roads)	Project Duration		Output in 2013/14	Potential Jobs to be created (FTE)	Total project cost R'000	Exp to date from prev yrs R'000	Revised Budget 2012/13 R'000	MTEF Estimates								
					Date: Start	Date: Finish						2013/14 R'000	2014/15 R'000	2015/16 R'000						
1. New and replacement assets																				
1	Construction of Bethal Traffic Control Centre (Weighbridge)	Transport Infrastructure	Govan Mbeki	New / Additions	Mar/11	Sep/13	1	26	58 588	39 891	-	17 604	1 093	-						
2	Upgrading of Access Road between Sibange and Masibekela (2 km) and Bridge across Komati River (CRDP)	Transport Infrastructure	Nkomazi	New / Additions	May/12	Jun/14	1	124	108 419	46 365	-	42 672	15 173	2 109						
3	Construction of Goromane Bridge over Sabie River Including Access Roads (4 km)	Transport Infrastructure	Mbombela	New / Additions	Mar/11	Oct/12	1	0	92 603	90 097	-	2 506	-	-						
Total: New infrastructure assets																				
													149	259 610	176 353	-	62 782	16 266	2 109	
2. Upgrades and additions																				
1	Design: Upgrading of Road D2908 between Pieterskraal and Madubaduba Rd (via Majakaneng) (Near KwaMhlanga (6 km)	Transport Infrastructure	Dr JS Moroka	Upgrade gravel to surfaced	Sep/14	Mar/16	0	0	48 000	-	-	2 500	-	-						
2	Design: Flood Damage Repairs i) Dumphries Bridge ii) D2944 Magogeni Bridge iii) D2945 Boschfontein - Gomora iv) Clau-Clau	Transport Infrastructure	Various	Upgrade gravel to surfaced	Aug/14	Jun/15	0	0	-	-	-	3 500	-	-						
3	Design: Rehabilitation of Road D2968 between Numbi and Makoko (8 km) Including Repair of a Flood Damaged bridge over river)	Transport Infrastructure	Mbombela	Rehabilitation	Jul/13	May/14	2	0	25 000	-	-	1 500	-	-						
4	Upgrading of Roads D2915 and D2916 between Bundu and Machipe (13.4km)	Transport Infrastructure	Thembisile	Upgrade gravel to surfaced	Oct/12	Jun/14	13.4	49	69 390	16 136	-	42 640	6 904	2 819						
5	Upgrading of Road D3969 and D3974 between Kildare and Cunninghammoore (Rolle - Oakley Phase 2)(11km)	Transport Infrastructure	Bushbuckridge	Upgrade gravel to surfaced	Jul/11	Oct/14	11	44	84 906	43 053	-	38 307	3 546	-						
6	Upgrading of Road D2976 between Daantjie and Mpakeni (9.3km)	Transport Infrastructure	Mbombela	Upgrade gravel to surfaced	Jun/11	Aug/13	9.3	25	67 318	42 843	-	21 793	2 682	-						
7	Upgrading of Road D2975 between Luphisi and Sipelanyane (14.5km)	Transport Infrastructure	Mbombela	Upgrade gravel to surfaced	Jan/11	Apr/13	3	10	114 830	105 523	-	8 425	4 621	-						
8	Upgrading of Road D2964 between Diepdale and Swaziland border (9,2km) (EPWP)	Transport Infrastructure	Albert Luthuli	Upgrade gravel to surfaced	Jan/10	Apr/13	4.6	6	105 361	96 233	-	4 998	4 130	-						
9	Upgrading of Roads D4390, D4385 and D4387 between Rolle and Oakley (17.5 km)	Transport Infrastructure	Bushbuckridge	Upgrade gravel to surfaced	Jan/09	Aug/13	1	21	107 432	105 354	-	18 121	-	-						
10	Upgrading of Road D2908 between Pieterskraal and Madubaduba Rd (via Majakaneng) (Near KwaMhlanga (6 km)	Transport Infrastructure	Dr JS Moroka	Upgrade gravel to surfaced	Jul/13	May/14	0.7	48	48 000	2 500	-	41 396	1 693	2 100						
11	Rehabilitation of Road D2968 between Numbi and Makoko (8 km) Including Repair of a Flood Damaged bridge)	Transport Infrastructure	Mbombela	Rehabilitation	Jul/13	May/14	2	39	40 000	1 250	-	33 227	4 448	1 700						
12	Rehabilitation of Road D3928 between Green Valley and Moloro (6.8 km) (Including Repair of Flood damaged Bridge)	Transport Infrastructure	Bushbuckridge	New / Additions	Apr/13	Jun/14	2	50	60 880	1 907	-	43 324	13 069	2 580						
13	Reconstruction of a Flood Damaged Culvert on Road D2973 between Guytswakop and Clau -Clau	Transport Infrastructure	Mbombela	New / Additions	Aug/13	Sep/13	0	6	3 000	150	-	2 182	125	-						
14	Reconstruction of a Flood Damaged Bridge on Road D2945 between Boschfontein and Gomora	Transport Infrastructure	Nkomazi	New / Additions	Jul/13	Mar/14	0	35	15 000	750	-	11 931	638	-						
15	Reconstruction of a Flood Damaged Bridge on Road D4392 (Near Dumphries)	Transport Infrastructure	Bushbuckridge	New / Additions	Jul/13	Mar/14	0	61	22 000	750	-	21 065	935	-						
16	New Bridge M6535 ("Bridge 1") on D622 (Eskom designed) (at km 21.4)	Transport Infrastructure	Govan Mbeki	New / Additions	Nov/13	Apr/15	0	24	40 000	-	-	8 450	29 660	1 890						
17	Reconstruction of a Flood Damaged Culvert on Road P168 / 1 between Ermelo and Lofthair	Transport Infrastructure	Msukaligwa	New / Additions	Mar/13	Sep/13	0	34	12 500	308	-	11 662	530	-						
18	Reconstruction of a Flood Damaged Bridge on Road D2944 near Boschfontein	Transport Infrastructure	Nkomazi	New / Additions	Jul/13	Mar/14	0	92	35 000	1 850	-	31 650	1 500	-						
19	Upgrading of Roads D1869 and D1870 between Marloth Park and Komalpoort (18.5 km)	Transport Infrastructure	Nkomazi	Upgrade gravel to surfaced	Jan/11	Sep/12	1	0	103 305	99 220	-	4 085	-	-						
20	Upgrading of Road D481 between Mooiplaas and Ekulendeni (9km) (Tourism)(EPWP)	Transport Infrastructure	Albert Luthuli	Upgrade gravel to surfaced	May/10	Mar/13	1	0	72 987	72 793	-	194	-	-						
Total : Upgrades and additions																				
													544	1 074 909	590 620	-	350 950	74 481	11 089	

No.	Project Name	Programme	Local Municipality	Type Infrastructure (Paved & gravel roads)	Project Duration		Output in 2013/14	Potential Jobs to be created (FTE)	Total project cost R'000	Exp to date from prev yrs R'000	Revised Budget 2012/13 R'000	MTEF Estimates			
					Date: Start	Date: Finish						2013/14 R'000	2014/15 R'000	2015/16 R'000	
3. Rehabilitation, renovations and refurbishments													Budget		
1	Design Review: Selective Rehabilitation of Coal Haul Road P26/4 between Ermelo and Breyten (19.5km)	Transport Infrastructure	Msakaligwa	Rehabilitation	Aug/13	Mar/14	1	0	141 472	-	-	3 970	-	-	
2	Design Review: Rehabilitation of Coal Haul Road P29/1 between Ogies and Kendal (11 km)	Transport Infrastructure	Emalahleni	Rehabilitation	Aug/13	Mar/14	1	0	105 000	-	-	2 680	-	-	
3	Design: Selective Rehabilitation of Coal Haul Road P30/3 between Tutuka Power Station and Standerton (16.1km) (km 22.5 - 38.6)	Transport Infrastructure	Lekwa	Rehabilitation	Sep/13	Dec/14	1	0	140 000	-	-	4 650	-	-	
4	Design: Rehabilitation of Road D481 between Embuleni Hospital towards Ekuindeni (Phase 1 - 12km)	Transport Infrastructure	Albert Luthuli	Rehabilitation	Aug/14	Mar/15	1	0	144 373	-	-	2 500	-	-	
5	Design: Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge, km 20-km 35 (14km). Also address drainage, pedestrian accommodation & road protection issues on entire road.	Transport Infrastructure	Mbombela	Rehabilitation	Jan/14	Oct/15	1	0	150 000	-	-	5 815	-	-	
6	Rehabilitation of Road D797 between D2940 (Tonga) and R571 Naas (14km)	Transport Infrastructure	Nkomazi	Rehabilitation	Apr/13	Jul/14	6	110	151 019	8 292	-	50 772	80 398	8 279	
7	Rehabilitation of Road P95/1 between Limpopo Border and Verena (25.7km) Phase 1	Transport Infrastructure	Thembisile	Rehabilitation	May/13	May/15	4	88	160 276	10 895	-	40 515	64 992	44 559	
8	Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge, km 20-km 35 (14km). Also address drainage, pedestrian accommodation & road protection issues on entire road.	Transport Infrastructure	Mbombela	Rehabilitation	Jul/14	Apr/16	2	36	150 000	5 815	-	30 626	49 972	58 694	
9	Rehabilitation of Road D481 between Embuleni Hospital towards Ekuindeni (Phase 1 - 12km)	Transport Infrastructure	Albert Luthuli	Rehabilitation	Aug/13	Aug/14	0	20	50 000	2 500	-	17 645	24 329	2 250	
10	Rehabilitation of Road D2969 between Manzini and Swalala (6.8km)	Transport Infrastructure	Mbombela	Rehabilitation	May/13	May/14	4.9	43	32 929	2 622	-	19 986	9 094	1 227	
11	Selective Rehabilitation of Coal Haul Road P30/3 between Tutuka Power Station and Standerton (16.1km) (km 22.5 - 38.6)	Transport Infrastructure	Lekwa	Rehabilitation	Sep/13	Dec/14	0	45	140 565	-	-	31 380	94 429	12 008	
12	Selective Rehabilitation of Coal Haul Road P26/4 between Ermelo and Breyten (19.5km)	Transport Infrastructure	Msakaligwa	Rehabilitation	Sep/13	Mar/15	0	57	141 472	-	-	39 200	38 281	65 625	
13	Rehabilitation of Coal Haul Road P29/1 between Ogies and Kendal (10 km)	Transport Infrastructure	Emalahleni	Rehabilitation	Sep/13	Sep/14	0	56	97 505	-	-	38 337	57 500	1 668	
14	Rehabilitation of Coal Haul Road P53/2 between Leandra and Standerton (P90/1)(23km)	Transport Infrastructure	Lekwa	Rehabilitation	Jan/11	Jun/13	15	32	189 341	159 681	-	22 132	7 528	-	
15	Rehabilitation of Coal Haul Road D1398 between D1555 (Arnot PS) and Hendrina (23km)	Transport Infrastructure	Steve Tshwete	Rehabilitation	May/11	Apr/13	7.4	14	203 574	189 347	-	9 837	4 390	-	
16	Rehabilitation of Coal Haul Road P95/2 between the Gauteng Border South of Bronkhorstspuit and Delmas (17.9km)	Transport Infrastructure	Victor Khanye	Rehabilitation	Oct/12	Jun/14	10	121	149 044	30 795	-	83 718	29 134	5 397	
17	Rehabilitation of Coal Haul Road P120/1 from eMalahleni to D914 (12km) (km 7.0 - 19.0)	Transport Infrastructure	Emalahleni	Rehabilitation	May/13	Dec/14	0	131	200 299	13 029	-	90 304	86 184	10 782	
18	Rehabilitation of Coal Haul Road D914 between P127/1 and R35 (South of Middelburg (16km)	Transport Infrastructure	Steve Tshwete	Rehabilitation	Jan/11	May/13	4	19	130 279	113 935	-	13 070	3 274	-	
19	Rehabilitation of Coal Haul Road P52/3 between Kriel and Ogies (27 km)	Transport Infrastructure	Emalahleni	Rehabilitation	Apr/12	Nov/13	27	115	184 417	94 525	-	79 666	10 226	-	
20	Rehabilitation of Coal Haul Road P182/1 (R542) between P120/1 (van Dyksdrift) and R35 (15km) (Phase 1)	Transport Infrastructure	Emalahleni	Rehabilitation	May/13	May/15	6.5	90	192 698	25 750	-	62 253	73 584	23 352	
21	Rehabilitation of Coal Haul Road P127/2 between Duvha Power Station (D914) and N4 (21 km)	Transport Infrastructure	Steve Tshwete	Rehabilitation	Apr/13	Dec/14	0	86	147 447	6 912	-	59 262	74 766	6 507	
22	Rehabilitation of Coal Haul Road D686 from Leeuwfontein past Kendal Power Station over R555 (P95/1) to N12 (14 km) (km 14 - 28)	Transport Infrastructure	Victor Khanye	Rehabilitation	Jun/13	Feb/15	0	58	138 487	10 480	-	39 819	55 744	26 806	
Total : Rehabilitation, renovations and refurbishments								1 122	3 140 197	674 578	-	748 137	763 825	267 154	

No.	Project Name	Programme	Local Municipality	Type Infrastructure (Paved & gravel roads)	Project Duration		Output in 2013/14	Potential Jobs to be created (FTE)	Total project cost R'000	Exp to date from prev yrs R'000	Revised Budget R'000	MTEF Estimates		
					Date: Start	Date: Finish						2013/14 R'000	2014/15 R'000	2015/16 R'000
4. Maintenance and repairs												Budget		
1	Road maintenance projects through special labour intensive methods, (EPWP)	Transport Infrastructure	Various	Routine Maintenance	Apr/13	Mar/14	2977	2468	-	-	-	47 800	54 500	55 915
2	Road maintenance projects through special labour intensive methods, (CRDP in 8 Local Municipalities)	Transport Infrastructure			Apr/13	Mar/14	463	413	-	-	-	8 000	8 500	8 950
3	Patching	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	18750	146	-	-	-	15 000	70 000	78 281
4	Culvert maintenance	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	6250	12	-	-	-	3 000	6 000	6 710
5	Side drain maintenance	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	19221.8	12	-	-	-	3 000	3 000	3 355
6	Shoulder maintenance	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	1500	12	-	-	-	3 000	10 000	11 183
7	Road signs	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	4000	29	-	-	-	5 000	18 000	20 129
8	Cleaning of road reserves	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	8000	12	-	-	-	3 000	4 000	4 473
9	Road marking & Road studs	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	1000	54	-	-	-	4 000	14 500	16 215
10	Guardrails	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	16802	35	-	-	-	3 000	4 000	4 473
11	Distance (km) markers	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	5000	14	-	-	-	1 000	1 200	1 342
12	Fire Breaks	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	1375.33	16	-	-	-	2 000	4 000	4 473
13	Grass cutting	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	2381	23	-	-	-	2 000	4 000	4 473
14	Weed control	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	1666.67	16	-	-	-	2 000	3 000	3 355
15	Grading	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	13028.5	39	-	-	-	10 000	45 000	50 324
16	Fencing	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	278.137	31	-	-	-	2 000	3 000	3 355
17	Gabions	Transport Infrastructure	All	Routine Maintenance	Apr/13	Mar/14	2014.85	39	-	-	-	2 000	3 800	4 250
18	Procure construction equipment and vehicles -Bohlabela District	Transport Infrastructure	All	Routine Maintenance	Apr/13	Jun/13	0	0	-	-	-	7 500	-	-
19	Procure construction equipment and vehicles -Ehlanzeni District	Transport Infrastructure	Mkhondo	Routine Maintenance	Apr/13	Jun/13	0	0	-	-	-	7 500	-	-
20	Procure construction equipment and vehicles -Nkangala District	Transport Infrastructure	eMalahleni	Routine Maintenance	Apr/13	Jun/13	0	0	-	-	-	7 500	-	-
21	Procure construction equipment and vehicles -Gert Sibande District	Transport Infrastructure	Mkhondo	Routine Maintenance	Apr/13	Jun/13	0	0	-	-	-	7 500	-	-
22	Schools and Clinics access Roads	Transport Infrastructure	All	Routine Maintenance	Jul/13	Dec/13	0	27	-	-	-	14 000	-	-
23	Municipal Support - Pothole patching, Repair, reseal of Selected Roads In Mkhondo Town.	Transport Infrastructure	Mkhondo	Routine Maintenance	Jul/13	Jan/14	5000	8	-	-	-	4 000	-	-
24	Municipal Support - Pothole patching, Repair, reseal of Selected Roads In Emalahleni Town (esp P100/1.	Transport Infrastructure	eMalahleni	Routine Maintenance	Jul/13	Jan/14	5000	8	-	-	-	4 000	-	-
25	Municipal Support - Pothole patching, Repair, reseal of Selected Roads In Mashishing Town.	Transport Infrastructure	Thaba Chweu	Routine Maintenance	Jul/13	Jan/14	5000	8	-	-	-	4 000	-	-
26	Municipal Support - Pothole patching, Repair, reseal of Selected Roads In Emmerlo Town (esp P100/1.	Transport Infrastructure	Msukaligwa	Routine Maintenance	Jul/13	Jan/14	5000	8	-	-	-	4 000	-	-
27	Emergency Patching and Special Maintenance of Coal Haul roads in Gert Sibande District	Transport Infrastructure	Various - Gert Sibande	Emergency Patchwork	Aug/13	Mar/14	28155	87	-	-	-	22 524	-	-
28	Emergency Patching and Special Maintenance of Coal Haul roads in Nkangala District	Transport Infrastructure	Various - Nkangala	Emergency Patchwork	Aug/13	Mar/14	28152.5	87	-	-	-	22 522	-	-
29	Emergency Repair, Drainage Repair and Slurry Seal of Coal Haul Road P107/1 between Breyten and Chrissmeer (20.45km)	Transport Infrastructure	Msukaligwa	Reseal	Aug/13	Mar/14	20.45	66	-	-	-	16 876	-	-

No.	Project Name	Programme	Local Municipality	Type Infrastructure (Paved & gravel roads)	Project Duration		Output in 2013/14	Potential Jobs to be created (FTE)	Total project cost R'000	Exp to date from prev yrs R'000	Revised Budget 2012/13 R'000	MTEF Estimates			
					Date: Start	Date: Finish						2013/14 R'000	2014/15 R'000	2015/16 R'000	
4. Maintenance and repairs															
32	Selective Reseal: (on reseal term contract) of Road D1398 between N4 Junction (near Kopermyne Colliery and D1555 Junction (km 6+030 and km 17+150 (9.12 km)	Transport Infrastructure	Steve Tshwete	Reseal	Aug/13	Mar/14	9.12	34	-	-	-	8 883	-	-	
33	Selective Reseal: (on reseal term contract) of Road D1555 between D1398 Junction (near Anort Power Station) and D383 Junction (km 3+740 and km 9+570) (3.83 km)	Transport Infrastructure	Steve Tshwete	Reseal	Aug/13	Mar/14	3.83	11	-	-	-	2 961	-	-	
34	Selective Reseal: (on reseal term contract) of Road D1651 between Matla Power Station and P52/3 Junction (km 2+000 and km 25+350 (5.35 km)	Transport Infrastructure	eMalahleni	Reseal	Aug/13	Mar/14	5.35	23	-	-	-	6 006	-	-	
35	Selective Reseal: (on reseal term contract) of Road D1955 between Ogies (via Klipspruit Colliery and N12 Junction (km 2+000 and km 3+430 (1.43 km)	Transport Infrastructure	eMalahleni	Reseal	Aug/13	Mar/14	1.43	6	-	-	-	1 513	-	-	
36	Selective Reseal: (on reseal term contract) of Road D2229 between D454 Junction (near Siyathemba) and P4/3 Junction (via Crusher Power Station (km 6+020 and km 6+890 (0.87 km)	Transport Infrastructure	Dipaleseng	Reseal	Aug/13	Mar/14	0.87	5	-	-	-	1 272	-	-	
37	Selective Reseal: (on reseal term contract) of Road D2225 between D1555 Junction (near Anort Colliery and D1398 Junction (via Rietkrull) (km 0+000 and km 6+340 (6.34 km)	Transport Infrastructure	Steve Tshwete	Reseal	Aug/13	Mar/14	6.34	24	-	-	-	6 246	-	-	
38	Selective Reseal: (on reseal term contract) of Road D247 between D914 Junction and P182/1 Junction (near Birkpan (via Komati Power Station (km 0+000 and km 6+000 (6 km)	Transport Infrastructure	Steve Tshwete	Reseal	Aug/13	Mar/14	6	23	-	-	-	5 961	-	-	
39	Selective Reseal: (on reseal term contract) of Road D2769 between P141/1 Junction and Greenside Colliery (via Kleinokopje-Klippan Dam (km 6+000 and km 12+660 (6.66 km)	Transport Infrastructure	eMalahleni	Reseal	Aug/13	Mar/14	6.66	24	-	-	-	6 134	-	-	
40	Selective Reseal: (on reseal term contract) of Road P120/1 between Tasbet Park and D1947 Junction (via Duvha Park) (km 3+330 and km 49+520 (12.98 km)	Transport Infrastructure	eMalahleni	Reseal	Aug/13	Mar/14	12.98	49	-	-	-	12 714	-	-	
41	Selective Reseal: (on reseal term contract) of Road P132/1 between Kwezi Colliery and P53/1 Junction (km 0+000 and km 7+500 (7.50 km)	Transport Infrastructure	Govan Mbeki	Reseal	Aug/13	Mar/14	7.5	29	-	-	-	7 350	-	-	
42	Selective Reseal: (on reseal term contract) of Road P141/1 between P29/1 Junction (near Tweefontein Colliery and D691 Junction (near Tavistock Colliery (km 2+000 and km 26+040 (6.43 km)	Transport Infrastructure	eMalahleni	Reseal	Aug/13	Mar/14	6.43	24	-	-	-	6 309	-	-	
43	Selective Reseal: (on reseal term contract) of Road P182/1 between R35 Junction and D622 Junction (near Middleburg) (km 15+400 and km 30+640 (15.24 km)	Transport Infrastructure	Steve Tshwete	Reseal	Aug/13	Mar/14	15.24	62	-	-	-	15 883	-	-	
44	Selective Reseal: (on reseal term contract) of Road P185/1 between P185/2 Junction and P90/1 Junction (via Evander) (km 25+970 and km 60+970 (5.22 km)	Transport Infrastructure	Govan Mbeki	Reseal	Aug/13	Mar/14	5.22	20	-	-	-	5 218	-	-	
45	Selective Reseal: (on reseal term contract) of Road P26/5 between D2121 Junction (Msukaligwa / Albert Luthuli Boundary) and R38 Junction (km 11+470 and km 26+000 (6.76 km)	Transport Infrastructure	Albert Luthuli	Reseal	Aug/13	Mar/14	6.76	24	-	-	-	6 220	-	-	
46	Selective Reseal: (on reseal term contract) of Road P36/4 between R23 Junction (near Ballour) and D605 Junction (km 2+070 and km 6+900 (4.03 km)	Transport Infrastructure	Dipaleseng	Reseal	Aug/13	Mar/14	4.03	15	-	-	-	3 910	-	-	
47	Selective Reseal: (on reseal term contract) of Road P49/1 between Eastdens and N4 and N11 intersection (via Middle combined School) (km 0+000 and km 7+070 (7.09 km)	Transport Infrastructure	Steve Tshwete	Reseal	Aug/13	Mar/14	7.09	28	-	-	-	7 191	-	-	
48	Selective Reseal: (on reseal term contract) of Road P50/2 between Morgenzen and P30/3 Junction (km 0+600 and km 26+000 (13.4 km)	Transport Infrastructure	Lekwa	Reseal	Aug/13	Mar/14	13.4	50	-	-	-	12 861	-	-	
49	Selective Reseal: (on reseal term contract) of Road P97/1 between D2514 Junction and D2117 Junction (km 10+000 and km 14+000 (4 km)	Transport Infrastructure	Pixley ka Seme	Reseal	Aug/13	Mar/14	4	15	-	-	-	3 948	-	-	
50	Reseal: (on reseal term contract) of Road D3890 between Acornhoek and Coltondale (km 5+600 and km 11+780 (6.18 km)	Transport Infrastructure	Bushbuckridge	Reseal	Jul/13	Jan/14	0	38	-	-	-	6 526	-	-	
51	Light Reseal: (on reseal term contract) of Road D1837 between D2144 Junction (Near Komarpoort) and D2127 Junction (between km 25+000 and km 32+050) (7.05 km)	Transport Infrastructure	Nkomazi	Reseal	Jul/13	Jan/14	28.9	38	-	-	-	6 598	-	-	
52	Light Reseal: (on reseal term contract) of Road D2943 between Mabonden and Kamhushwa (between km 18+740 and km 23+000) (4.26 km)	Transport Infrastructure	Nkomazi	Reseal	Jul/13	Jan/14	28.9	23	-	-	-	3 986	-	-	
53	Regravel of Road D2963 between Paved End (near Mfulamudze Primary School and D2961 Junction (Near Bhekimundvo primary school) (4.28 km)	Transport Infrastructure	Albert Luthuli	Regravel	Jun/13	Oct/13	4.28	5	-	-	-	1 177	-	-	
54	Regravel of Road D2348 between Paved End (N3 Junction) and D605 (Near Rotshabela primary school) (4.52km)	Transport Infrastructure	Dipaleseng	Regravel	Jun/13	Oct/13	4.52	5	-	-	-	1 243	-	-	
55	Regravel of Road D1016 between D1177 Junction (via Heana Primary School and P101 Junction (7.89km)	Transport Infrastructure	Dipaleseng	Regravel	Jun/13	Oct/13	7.9	10	-	-	-	2 580	-	-	
56	Regraveling / Grading of Road D2918 between Paved end and Gembokspruit (13.31 km)	Transport Infrastructure	Thembisile	Regravel	Jun/13	Oct/13	13.3	14	-	-	-	3 560	-	-	
57	Regraveling / Grading of Road D2910 between D2907 Junction (via Thulasizwe Lower Primary) and Paved end (5.49 km)	Transport Infrastructure	Dr JS Moroka	Regravel	Jun/13	Oct/13	5.5	6	-	-	-	1 440	-	-	
58	Regraveling of Road D4416 between Hluvukani and Dixi (10km)	Transport Infrastructure	Bushbuckridge	Regravel	Jun/13	Oct/13	10	10	-	-	-	2 448	-	-	
59	Regraveling of Road D4413 between Kaziba and Timbati (4km)	Transport Infrastructure	Bushbuckridge	Regravel	Jun/13	Oct/13	4	4	-	-	-	1 100	-	-	
60	Regraveling of Road D4409 between D4416 and Tivambati (5.28 km)	Transport Infrastructure	Bushbuckridge	Regravel	Jun/13	Oct/13	5.3	6	-	-	-	1 452	-	-	
61	Regraveling of Road D2974 between Siphelanyane and Clau Clau (10 km)	Transport Infrastructure	Mbonbela	Regravel	Jun/13	Oct/13	10	11	-	-	-	2 750	-	-	
62	Regraveling of Road D236 between Barberton and KaMakhes (8km)	Transport Infrastructure	Umgindi	Regravel	Jun/13	Oct/13	8.18182	9	-	-	-	2 250	-	-	
63	Bridge Maintenance - Ehlanzeni	Transport Infrastructure	Various - Ehlanzeni	Repairs	Aug/13	Mar/14	7	4	-	-	-	1 000	-	-	
64	Bridge Maintenance - Bohlabela	Transport Infrastructure	Various - Bohlabela	Repairs	Aug/13	Mar/14	7	4	-	-	-	1 000	-	-	
65	Bridge Maintenance - Nkangala	Transport Infrastructure	Various - Nkangala	Repairs	Aug/13	Mar/14	7	4	-	-	-	1 000	-	-	
66	Rehabilitation of Bridges - Gert Sibande	Transport Infrastructure	Various - Gert Sibande	Repairs	Aug/13	Mar/14	7	4	-	-	-	1 000	-	-	
Total : Maintenance and repairs								4 424	-	-	-	424 182	256 500	281 256	
GRAND TOTAL: Transport Infrastructure								6 240	4 474 716	1 441 551	-	1 586 051	1 111 072	561 608	

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Devolution of Property Rate Funds Grant to Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Type of transfer/grant 1 (name)									
Category B	58,473	57,615	73,963	76,870	76,870	76,870	111,886	118,198	123,636
MP301 Albert Luthuli	577	2,260	2,857	3,555	3,555	3,555	5,460	6,435	6,732
MP302 Msukaligwa	2,235	3,031	3,468	4,131	4,131	4,131	4,587	4,844	5,067
MP303 Mkhondo	579	396	2,155	689	689	689	5,790	6,114	6,395
MP304 Pixley Ka Seme	948	824	1,248	1,594	1,594	1,594	2,017	2,130	2,228
MP305 Lekwa	2,765	2,357	2,483	3,164	3,164	3,164	3,092	3,265	3,415
MP306 Dipaleseng	252	306	1,377	628	628	628	2,616	2,762	2,890
MP307 Govan Mbeki	3,584	3,693	4,117	5,118	5,118	5,118	8,369	8,838	9,244
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
MP311 Delmas	408	1,982	1,973	3,543	3,543	3,543	1,946	2,055	2,150
MP312 Emalahleni	-	-	1,063	6,804	6,804	6,804	9,405	9,932	10,389
MP313 Steve Tshwete	4,695	5,117	7,056	6,070	6,070	6,070	13,551	11,281	11,800
MP314 Emakhazeni	894	4,073	1,148	2,295	2,295	2,295	3,024	3,193	3,371
MP315 Thembisile	-	-	289	1,216	1,216	1,216	980	1,035	1,082
MP316 Dr JS Moroka	9	279	394	1,052	1,052	1,052	702	741	775
DC31 Nkangala	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	2,325	-	3,995	3,112	3,112	3,112	4,929	5,206	5,444
MP322 Mbombela	16,193	14,138	18,791	14,850	14,850	14,850	18,781	22,192	23,182
MP323 Umjindi	141	139	154	1,034	1,034	1,034	1,378	1,501	1,570
MP324 Nkomazi	360	-	2,395	3,373	3,373	3,373	3,843	4,058	4,245
MP325 Bushbuckridge	22,508	19,020	19,000	14,642	14,642	14,642	21,416	22,615	23,656
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local go	58,473	57,615	73,963	76,870	76,870	76,870	111,886	118,198	123,636