

Public Works, Roads and Transport

To be appropriated by Vote in 2014/15	R 4 193 637 000
Statutory amount	R 1 933 000
Responsible Authority	MEC of Public Works, Roads and Transport
Administering Department	Department of Public Works, Roads and Transport
Accounting Officer	Superintendent- General

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

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 basic education** and Outcome 2: **A long and healthy 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 (2013/14)

There are major developments in the Department of Public Works, Roads and Transport. The start to the new financial year was smoother than normal since there were minimal budget constraints emanating from accruals. This can be credited to the introduction of major reforms in financial governance which included the centralization of submission of all invoices which resulted in the payment of invoices within 30 days of receipt reaching an elusive 100 per cent by year end.

The first quarter review also coincides with the regulatory annual review of the previous financial which is conducted by the Auditor General of South Africa (AGSA). As usual, the Department has once again received an unqualified audit opinion with minimal matters of emphasis.

The overall performance indicates that the Department is on track to achieve what it set out to do at the beginning of the financial year.

The month long bus strike by SA Transport and Allied Workers' Union (Satawu) saw thousands of commuters stranded across the country. They could not benefit from the government bus subsidy during this period and had to dig deep in their pockets to find alternative means of getting to and from work. As a result, the department is expecting some savings during the period.

The design and planning of some infrastructure projects on behalf of client Departments was delayed due to the revision of their project lists.

However 50 Projects were completed on behalf of client departments by the end of the second quarter; of which 9 projects completed for Department of Health, 2 Project completed for Department of Social Development and 39 Projects were completed for Department of Education.

Despite the challenges faced by the Department in the construction industry it managed to complete some upgrading, rehabilitation, reconstruction of a flood damaged culvert and 65 per cent of the Maintenance Management System (MMS) are in place.

The Department will continue tracking performance throughout at regular intervals and provide feedback on impact of implemented programmes and projects toward the end of the financial year.

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

The Annual Performance Plan for 2014 MTEF draws heavily from the five-year Strategic Plan and is aligned with the Department of Public Works, Roads and Transport allocated budget for the Medium Term Expenditure Framework (MTEF).

The central objective and mission of government's developmental agenda, outlined in the Medium Term Strategic Framework (MTSF, 2009–2014), is to set the country on a higher and sustainable trajectory of economic growth by the end of the mandate period of the current government (2014). Infrastructure development will drive this process. This is to be accompanied by an expanded and more diversified economic base, with unemployment, poverty and income inequality being reduced. Economic growth and development, including the creation of decent work and investment in quality education and skills development are at the centre of government's programme. In this context, the thrust of the Department of Public Works, Roads and Transport's Annual Performance Plan is based on the priorities set out in the MTSF.

In striving towards the realization of this vision, we shall continue to effectively and efficiently implement all our mandates relating to:

- Building Infrastructure
- Asset and property management
- Transport Infrastructure
- Transport Operations
- 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 2014/15 budget has experienced an increase of R240.427 million or 6 per cent compared to the Adjusted Appropriation budget of R3.953 billion in 2013/14 to R4.193 billion for 2014/15 financial year. Equitable share increased by merely R88.596 million from the Adjusted Appropriation of R1.980 billion for 2013/14, to an amount R2.068 billion in the 2014/15 financial year.

Conditional grants increased by R126.046 million from R1.973 billion in 2013/14 to R2.099 billion in 2014/15 financial year.

The Department received R25.137 million share on Own revenue allocation. The funds have been ear-marked as a supplement for the Maintenance of Riverside Government Complex.

The breakdown and purpose of each grant are as follows:-

- Public transport operations grant R491.418 million. The purpose is to provide supplementary funding towards public transport services provided by provincial departments of transport.
- Provincial roads maintenance grant R1.594 billion. The purpose of the grant is to supplement provincial roads investments and support preventative maintenance on provincial road networks; and to ensure provinces implement and maintain road asset management systems.
- EPWP Integrated grant for Provinces R12.798 million. The purpose of the grant is to incentivize the creation of Job opportunities within the province.

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.

As a major custodian of state immovable assets, the Department of Public Works, Roads and Transport is responsible for the planning, acquisition, management and disposal of State immovable properties vested in the provincial government, consequently, the Immovable Asset Register is key to the custodial role which the Department plays in relation to the planning and management of state immovable assets.

All municipalities in the Province have signed protocols for the implementation of EPWP. In ensuring the smooth implementation of the EPWP in municipalities, the EPWP Integrated Incentive Grant Model has been reviewed to enable municipalities to better access the funding upfront thus enabling these municipalities to start with new projects and to create work opportunities.

On a very positive note the EPWP had created more than 230 050 work opportunities between 1st of April 2009 to the 31st March 2013; and is on track to create more work opportunities for the second phase of the programme. A review of the EPWP is currently underway to evaluate the Programme with a view to developing proposals for a third phase of the programme. As articulated in the 2013 State of the Province address, the EPWP will continue to tackle youth unemployment. It is essential that as we focus on the Turnaround, we do not forget the core business of the Department, especially where this involves government priorities.

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.

In the year ahead, as we commit to improved service delivery, we will ensure that our operations remains configured to respond to clients' needs, good corporate governance and capacity-building. The Annual Performance Plan has therefore been developed on this basis to realize a competitive and responsive Public Works, Roads and Transport Department

4. Receipts and financing

4.1. Summary of receipts

The following are the sources of own receipts collected by the Vote:

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	1 886 456	1 844 326	1 749 898	1 999 733	1 980 200	1 979 516	2 068 796	2 337 396	2 465 737
Conditional grants	904 835	1 690 316	1 773 184	1 971 339	1 973 010	1 973 010	2 099 056	2 236 390	2 293 579
Devolution of Property Rate Fund	57 615	73 946	76 870	—	—	—	—	—	—
Expanded Public Works Program	8 119	7 895	16 617	20 691	20 691	20 691	12 798	—	—
Provincial Roads Maintenance Grant	445 656	1 191 497	1 240 694	1 487 722	1 489 393	1 489 393	1 594 840	1 722 601	1 752 828
Public Transport Operations Grant	393 445	416 978	439 003	462 926	462 926	462 926	491 418	513 789	540 751
Own Revenue	—	—	—	—	—	—	25 785	27 177	28 645
Other	—	—	—	—	—	—	—	—	—
Total receipts	2 791 291	3 534 642	3 523 082	3 971 072	3 953 210	3 952 526	4 193 637	4 600 963	4 787 961

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 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	1 492	—	—	—	—	—	—	—	—
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	1 492	—	—	—	—	—	—	—	—
Sales of goods and services other	9 555	14 212	9 246	8 567	8 567	8 567	9 004	9 445	9 946
Transfers received	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	—	9 395	8 644	8 644	8 644	9 085	9 530	10 035
Interest, dividends and rent on land	146	1 978	1 948	797	797	797	838	879	926
Sales of capital assets	3 009	2 459	1 333	1 500	1 500	1 500	1 577	1 654	1 742
Transactions in financial assets and liabilities	—	3 581	3 858	760	760	760	799	838	882
Total departmental receipts	14 202	22 230	25 780	20 268	20 268	20 268	21 303	22 346	23 531

Revenue projection throughout the MTEF has been adjusted relatively to the inflation adjustments. 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 be revised accordingly once the approval has been granted hence the projection is based on the current collection capacity of the department.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	298 522	400 903	343 954	225 687	223 775	225 570	238 324	251 319	264 593
Public Works Infrastructure	415 943	438 549	525 146	567 870	576 144	576 396	633 057	848 488	893 668
Transport Infrastructure	1 214 775	1 770 784	1 627 451	2 107 763	2 048 539	2 047 344	2 196 807	2 330 226	2 386 945
Transport Operations	824 645	864 651	987 426	1 010 240	1 035 240	1 034 484	1 071 622	1 128 015	1 197 565
Community Based Programmes	37 406	59 755	39 105	59 512	69 512	68 732	53 827	42 915	45 190
Total payments and estimates:	2 791 291	3 534 642	3 523 082	3 971 072	3 953 210	3 952 526	4 193 637	4 600 963	4 787 961

5.3 Summary of economic classification

Table 8.4: Summary of provincial payments and estimates by economic classification: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	1 746 722	2 012 645	2 040 013	2 180 792	2 113 884	2 110 514	2 412 185	2 689 971	2 840 474
Compensation of employees	710 985	751 720	770 874	863 158	813 874	809 821	893 403	941 753	991 473
Goods and services	1 034 120	1 260 925	1 269 139	1 317 634	1 300 010	1 300 693	1 518 782	1 748 218	1 849 001
Interest and rent on land	1 617	–	–	–	–	–	–	–	–
Transfers and subsidies	470 930	521 047	549 314	605 680	633 931	635 956	642 247	673 080	711 047
Provinces and municipalities	57 725	73 963	76 870	111 886	140 137	140 542	118 198	123 636	130 189
Departmental agencies and accountants	33	–	10	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	407 448	433 607	464 763	482 576	482 576	482 750	512 265	537 116	567 877
Non-profit institutions	98	–	–	–	–	–	–	–	–
Households	5 626	13 477	7 671	11 218	11 218	12 664	11 784	12 328	12 981
Payments for capital assets	573 639	998 355	931 253	1 184 600	1 205 395	1 206 056	1 139 205	1 237 912	1 236 440
Buildings and other fixed structures	539 979	956 074	910 660	1 147 859	1 141 574	1 164 041	1 112 378	1 209 668	1 206 645
Machinery and equipment	33 639	42 281	20 593	36 741	63 821	42 015	26 827	28 244	29 795
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	21	–	–	–	–	–	–	–	–
Payments for financial assets	–	2 595	2 502	–	–	–	–	–	–
Total economic classification:	2 791 291	3 534 642	3 523 082	3 971 072	3 953 210	3 952 526	4 193 637	4 600 963	4 787 961

5.4 Infrastructure Payments

5.4.1 Departmental infrastructure payments

Table 8.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New infrastructure assets	52 284	40 836	36 788	62 782	62 782	64 746	40 013	38 536	8 000
Existing infrastructure assets	975 717	1 217 718	1 338 383	1 523 269	1 495 440	1 467 145	1 837 634	1 841 219	1 965 639
Upgrading and additions	249 192	261 901	172 438	350 950	346 450	343 284	247 142	260 875	210 166
Rehabilitation and refurbishment	284 026	541 000	625 045	748 137	741 452	774 459	1 095 292	1 043 951	1 093 974
Maintenance and repair	442 499	414 817	540 900	424 182	407 538	349 402	495 200	536 393	661 499
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Total	1 028 001	1 258 554	1 375 171	1 586 051	1 558 222	1 531 891	1 877 647	1 879 755	1 973 639
<i>Current Infrastructure</i>	<i>442 499</i>	<i>414 817</i>	<i>540 900</i>	<i>424 182</i>	<i>407 538</i>	<i>349 402</i>	<i>495 200</i>	<i>536 393</i>	<i>661 499</i>
<i>Capital Infrastructure</i>	<i>585 502</i>	<i>843 737</i>	<i>834 271</i>	<i>1 161 869</i>	<i>1 150 684</i>	<i>1 182 489</i>	<i>1 382 447</i>	<i>1 343 362</i>	<i>1 312 140</i>

5.5 Transfers

5.5.1 Transfers to local government

Table 8.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	57 615	73 963	76 870	111 886	140 137	135 791	118 198	123 636	130 189
Category C	110	-	-	-	-	4 751	-	-	-
Total departmental transfers to local government	57 725	73 963	76 870	111 886	140 137	140 542	118 198	123 636	130 189

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. However the funding has been converted and is now part of the equitable share allocation of the Department.

6. Programme description

6.1. Programme 1: Administration

6.1.1 Description and objectives

The purpose of the programme is to provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner

Table 8.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Office of the Mec	5 894	5 919	7 620	8 182	8 182	7 798	8 639	9 096	9 578
Management Of the Department	3 435	3 242	3 440	5 468	5 468	4 479	5 747	6 029	6 349
Corporate Support	289 193	391 742	332 894	212 037	210 125	213 293	223 938	236 194	248 666
Total payments and estimates	298 522	400 903	343 954	225 687	223 775	225 570	238 324	251 319	264 593

Table 8.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	295 399	385 164	337 707	221 699	219 027	223 586	234 207	247 031	260 092
Compensation of employees	193 222	202 557	223 979	149 619	147 730	153 255	159 184	167 790	176 682
Goods and services	102 177	182 607	113 728	72 080	71 297	70 331	75 023	79 241	83 410
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	545	3 969	1 439	1 770	1 770	1 014	1 838	1 922	2 024
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	33	–	7	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	512	3 969	1 432	1 770	1 770	1 014	1 838	1 922	2 024
Payments for capital assets	2 578	11 770	4 808	2 218	2 978	970	2 279	2 366	2 477
Buildings and other fixed structures	–	31	151	–	500	76	–	–	–
Machinery and equipment	2 566	11 739	4 657	2 218	2 478	894	2 279	2 366	2 477
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	12	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	298 522	400 903	343 954	225 687	223 775	225 570	238 324	251 319	264 593

The allocation in the programme has increased from the mid-term adjusted estimate of R223.775 million of 2013/14 to R238.324 million in 2014/15. The programme has transferred the bursary function with related support personnel to the Department of Education. A total amount of R4.208 million operation budgets was transferred together with this function.

The programme still remains within the 6 percent benchmark of the overall departmental budget allocation over the MTEF period.

6.1.2 Service delivery measure

Refer to Annual Performance Plan for 2014/15

6.2. Programme 2: Public Works Infrastructure

6.2.1 Description and objectives

The purpose of the programme is to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

Table 8.9: Summary of payments and estimates: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme Support	3 732	3 227	2 970	4 252	4 252	3 303	4 493	4 736	4 987
Design	10 408	12 653	15 188	13 770	13 770	14 826	15 420	16 344	17 210
Construction	23 541	19 505	25 386	21 553	21 553	20 176	20 436	20 345	21 423
Maintenance	18 663	18 261	17 893	19 339	19 339	21 703	20 107	21 234	22 359
Property Management	359 599	384 903	463 709	508 956	517 230	516 388	572 601	785 829	827 689
Total payments and estimates	415 943	438 549	525 146	567 870	576 144	576 396	633 057	848 488	893 668

Table 8.10: Summary of provincial payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	354 839	358 655	439 747	453 779	428 412	431 786	512 426	722 300	760 791
Compensation of employees	197 647	211 330	220 830	239 104	239 104	237 181	254 407	268 145	281 746
Goods and services	157 192	147 325	218 917	214 675	189 308	194 605	258 019	454 155	479 045
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	58 494	75 203	78 715	112 636	140 887	143 178	118 976	124 452	131 048
Provinces and municipalities	57 615	73 963	76 870	111 886	140 137	140 542	118 198	123 636	130 189
Departmental agencies and accounts	–	–	3	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	496	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	879	1 240	1 346	750	750	2 636	778	816	859
Payments for capital assets	2 610	4 691	6 684	1 455	6 845	1 432	1 655	1 736	1 829
Buildings and other fixed structures	963	3 240	5 684	–	4 050	52	–	–	–
Machinery and equipment	1 638	1 451	1 000	1 455	2 795	1 380	1 655	1 736	1 829
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	9	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Public Works Infrastructure	415 943	438 549	525 146	567 870	576 144	576 396	633 057	848 488	893 668

The programme continues to provide for its contractual obligations which include public infrastructure support to client departments, maintenance of buildings per GIAMA, updating of the immovable asset register, servicing of life support equipments, provision of wood and coal and payment of rates and taxes amongst others.

The overall baseline of the programme has increased by R56.913 million from the adjusted estimate of R567.144 million in 2013/14 to R633.057 million in 2014/15. A provincial reprioritization of funds on communication services were implemented against this programme.

Own revenue amounting to R25.785 million was allocated to this programme ear-marked for maintenance in Riverside Government Complex. A further R373.561 million equitable share was allocated for the maintenance of buildings over the MTEF period starting from the 2015/16 to the 2016/17 financial years. The allocated funds will relieve pressure on shared building maintenance backlog including Riverside Government Complex.

6.2.2 Service delivery measure

Refer to Annual Performance Plan for 2014/15

6.3. Programme 3: Transport Infrastructure

6.3.1 Description and objectives

The purpose of the programme is to promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

Table 8.11: Summary of payments and estimates: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme Support	1 719	1 544	1 375	1 604	1 604	1 597	1 661	1 738	1 830
Infrastructure Planning	47 777	46 390	58 299	59 074	58 074	59 239	60 803	63 560	66 929
Design	41 226	37 309	32 202	35 580	32 580	33 510	35 757	37 402	39 384
Construction	494 203	795 325	845 799	1 157 405	1 129 220	1 170 272	1 122 030	1 220 436	1 217 984
Maintenance	629 850	890 216	689 776	854 100	827 061	782 726	976 556	1 007 090	1 060 818
Total payments and estimates	1 214 775	1 770 784	1 627 451	2 107 763	2 048 539	2 047 344	2 196 807	2 330 226	2 386 945

Table 8.12: Summary of provincial payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	655 631	798 024	714 156	932 691	869 652	853 556	1 067 764	1 102 481	1 161 220
Compensation of employees	269 786	281 541	266 226	401 211	360 316	354 756	398 507	420 027	442 667
Goods and services	385 845	516 483	447 930	531 480	509 336	498 800	669 257	682 454	718 553
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	4 069	8 268	4 893	8 698	8 698	8 914	9 168	9 590	10 098
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	3 959	8 268	4 893	8 698	8 698	8 914	9 168	9 590	10 098
Payments for capital assets	555 075	961 897	905 900	1 166 374	1 170 189	1 184 874	1 119 875	1 218 155	1 215 627
Buildings and other fixed structures	538 860	951 747	903 982	1 134 764	1 113 579	1 145 429	1 098 559	1 195 667	1 191 902
Machinery and equipment	16 215	10 150	1 918	31 610	56 610	39 445	21 316	22 488	23 725
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	2 595	2 502	–	–	–	–	–	–
Total economic classification: Provincial Government	1 214 775	1 770 784	1 627 451	2 107 763	2 048 539	2 047 344	2 196 807	2 330 226	2 386 945

Transport Infrastructure's overall baseline has increased by R148.268 million. The increase is mainly contributed by the allocation on the Provincial Roads Maintenance Grant which increased from R1.487 billion to R1.595 billion showing a total increase of R107.118 million. The conditional grant allocation includes R848.4 million earmarked for coal haulage roads network and R76.310 million for flood damaged infrastructure repairs.

Equitable share allocated to the programme decreased by R86.611 million. The decrease is mainly contributed by the provincial reprioritization of fleet management services which are budget under the programme. Fleet services are essential for day to day running of government vehicles as well roads construction and maintenance equipment.

The programme will continue to maximise the lifespan of the current roads infrastructure network through resealing, rehabilitation, re-gravelling and upgrading of rural access roads. The allocated R10 million portion of the PRMG on compensation of employees will also continue as a carry through cost for the recruitment of technical personnel to assist with the implementation of programmes and projects within the Department.

6.3.2 Service delivery measure

Refer to Annual Performance Plan for 2014/15

6.4. Programme 4: Transport Operations

6.4.1 Description and objectives

To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

Table 8.13: Summary of payments and estimates: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Programme Support	2 815	1 560	1 497	2 390	2 390	1 983	2 047	2 141	2 254
Public Transport Services	768 524	801 524	927 196	941 706	964 106	968 244	993 660	1 046 055	1 111 232
Transport Safety and Compliance	22 843	26 924	21 972	31 138	23 738	25 694	34 517	36 443	38 404
Transport Systems	12 221	12 111	17 461	16 309	16 309	14 755	16 683	17 450	18 375
Infrastructure Operations	18 242	22 532	19 300	18 697	28 697	23 808	24 715	25 926	27 300
Total payments and estimates	824 645	864 651	987 426	1 010 240	1 035 240	1 034 484	1 071 622	1 128 015	1 197 565

Table 8.14: Summary of provincial payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	404 000	411 410	509 592	513 464	527 929	532 999	543 961	575 244	613 181
Compensation of employees	34 919	39 256	41 384	52 831	44 831	42 778	57 698	60 758	64 010
Goods and services	367 464	372 154	468 208	460 633	483 098	490 221	486 263	514 486	549 171
Interest and rent on land	1 617	-	-	-	-	-	-	-	-
Transfers and subsidies	407 448	433 607	464 267	482 576	482 576	482 750	512 265	537 116	567 877
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	407 448	433 607	464 267	482 576	482 576	482 750	512 265	537 116	567 877
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	13 197	19 634	13 567	14 200	24 735	18 735	15 396	15 655	16 507
Buildings and other fixed structures	156	1 056	843	13 095	23 445	18 484	13 819	14 001	14 743
Machinery and equipment	13 041	18 578	12 724	1 105	1 290	251	1 577	1 654	1 764
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	824 645	864 651	987 426	1 010 240	1 035 240	1 034 484	1 071 622	1 128 015	1 197 565

Transport Operations programme have also increased by an amount of R36.382 million to R1.072 billion from the midterm adjusted estimate of R1.035 billion in 2013/14. The Public Transport Operations Grant has increased by R28.492 million in 2014/15. The Public Transport Operations Grant is essential to subsidise bus commuters in the province. The programme is also responsible for running the scholar transport services amongst others which is estimated at R465 million in the 2014/15 financial.

6.4.2 Service delivery measure

Refer to Annual Performance Plan for 2014/15

6.5. Programme 5: Community Based Programmes

6.5.1 Description and objectives

The purpose of the programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

Table 8.15: Summary of payments and estimates: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme Support	1 200	1 286	1 320	1 598	1 598	1 595	1 679	1 761	1 854
Community Development	21 336	35 552	10 164	32 625	35 625	38 418	24 732	12 519	13 183
Innovation and Empowerment	8 249	11 798	18 895	14 345	19 345	17 171	15 615	15 899	16 742
EPWP Co-Ordination and Monitoring	6 621	11 119	8 726	10 944	12 944	11 548	11 801	12 736	13 411
Total payments and estimates	37 406	59 755	39 105	59 512	69 512	68 732	53 827	42 915	45 190

Table 8.16: Summary of provincial payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	36 853	59 392	38 811	59 159	68 864	68 587	53 827	42 915	45 190
Compensation of employees	15 411	17 036	18 455	20 393	21 893	21 851	23 607	25 033	26 368
Goods and services	21 442	42 356	20 356	38 766	46 971	46 736	30 220	17 882	18 822
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	374	-	-	-	-	100	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	-	-	-	-	-	-	-	-	-
Non-profit institutions	98	-	-	-	-	-	-	-	-
Households	276	-	-	-	-	100	-	-	-
Payments for capital assets	179	363	294	353	648	45	-	-	-
Buildings and other fixed structure	-	-	-	-	-	-	-	-	-
Machinery and equipment	179	363	294	353	648	45	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible ass	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pr	37 406	59 755	39 105	59 512	69 512	68 732	53 827	42 915	45 190

The allocation of the programme has reduced by R15.685 million from the revised estimate of R69.512 million to R53.827 million in 2014/15. The reduction is mainly due to the EPWP incentive grant which is allocated R12.798 million while the 2013/14 allocation was R20.691 million.

The programme's key deliverables is to ensure that contractor development is carried out and the creation of Job opportunities for the youth of our Province through the National Youth Service Programme. It is also responsible for co-ordination and reporting on Job opportunities created within the Province.

6.5.2 Service delivery measure

Refer to Annual Performance Plan for 2014/15

7. Other programme information

7.1 Personnel numbers and costs

Table 8.17: Summary of departmental personnel numbers and costs: Public Works, Roads And Transport

Table 6.17: Summary of departmental personnel numbers and costs: Public Works, Roads And Transport							
	Outcome			Revised estimate	Medium-term estimates		
R thousand	Jan-00	2010/11	2011/12	2013/14	2014/15	2015/16	2016/17
Total for department							
Personnel numbers (head count)	4 048	4 049	3 862	3 864	4 087	4 212	4 225
Personnel cost (R thousands)	710 985	751 720	770 874	809 821	893 403	941 753	991 473
Human resources component							
Personnel numbers (head count)	401	720	730	730	735	735	735
Personnel cost (R thousands)	16 775	137 761	144 618	144 618	152 833	161 000	161 000
Head count as % of total for department	0.10	0.18	0.19	0.19	0.18	0.17	0.17
Personnel cost as % of total for departmer	0.02	0.18	0.19	0.18	0.17	0.17	0.16
Finance component							
Personnel numbers (head count)	231	315	340	340	340	345	350
Personnel cost (R thousands)	13 674	82 837	86 978	86 978	91 501	91 533	91 533
Head count as % of total for department	0.06	0.08	0.09	0.09	0.08	0.08	0.08
Personnel cost as % of total for departmer	0.02	0.11	0.11	0.11	0.10	0.10	0.09
Full time workers							
Personnel numbers (head count)	4 501	4 061	4 094	4 148	4 148	4 148	4 152
Personnel cost (R thousands)	710 985	752 906	770 874	862 213	932 730	992 907	1 045 531
Head count as % of total for department	1.11	1.00	1.06	1.07	1.01	0.98	0.98
Personnel cost as % of total for departmer	1.00	1.00	1.00	1.06	1.04	1.05	1.05
Part-time workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	–	–	–	–	–	–	–
Contract workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	–	–	–	–	–	–	–

7.2 Training

Table 8.19(a): Payments on training: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
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
Other	—	—	—	—	—	—	—	—	—
Programme 2: Public Works Infrastructure	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
Other	—	—	—	—	—	—	—	—	—
Programme 3: Transport Infrastructure	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
Other	—	—	—	—	—	—	—	—	—
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
Other	—	—	—	—	—	—	—	—	—
Programme 5: Community Based Projects	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	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total payments on training	34 676	52 766	67 359	68 388	68 388	56 830	31 770	34 523	32 080

Table 8.19(b): Information on training: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	4 048	4 049	3 862	4 148	4 148	3 864	4 087	4 212	4 225
Number of personnel trained	1 348	1 387	136	90	90	90	96	100	107
<i>of which</i>									
Male	910	556	58	40	40	40	43	45	49
Female	438	831	78	50	50	50	53	55	58
Number of training opportunities	66	106	95	97	97	97	98	103	109
<i>of which</i>									
Tertiary	40	60	45	40	40	40	35	37	39
Workshops	20	40	45	50	50	50	55	58	61
Seminars	6	6	5	7	7	7	8	8	9
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	250	392	—	—	—	—	—	—	—
Number of interns appointed	26	45	—	100	100	100	100	100	110
Number of learnerships appointed	15	39	—	50	50	50	100	100	110
Number of days spent on training	—	—	—	—	—	—	—	—	—

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 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	1 492	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	1 492	-	-	-	-	-	-	-	-
Sales of goods and services other	9 555	14 212	9 246	8 567	8 567	8 567	9 004	9 445	9 946
Sales of goods and services produced	9 555	14 212	9 246	8 567	8 567	8 567	9 004	9 445	9 946
Sales by market establishments	9 555	14 212	9 246	8 567	8 567	8 567	9 004	9 445	9 946
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
<i>Rental Houses</i>	2 937	-	3 246	5 555	5 555	5 555	5 838	6 123	6 448
<i>Dwellings-Houses and Boarding Houses</i>	1 173	14 212	1 297	797	797	797	838	879	926
<i>Other (Admin fees, Rentals)</i>	5 445	-	4 552	3 641	3 641	3 641	3 754	3 801	3 854
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and ammunition	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	9 395	8 644	8 644	8 644	9 085	9 530	10 035
Interest, dividends and rent on land	146	1 978	1 948	797	797	797	838	879	926
Interest	146	1 978	1 948	797	797	797	838	879	926
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	3 009	2 459	1 333	1 500	1 500	1 500	1 577	1 654	1 742
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 009	2 459	1 333	1 500	1 500	1 500	1 577	1 654	1 742
Financial transactions in assets and liabilities	-	3 581	3 858	760	760	760	799	838	882
Total departmental receipts	14 202	22 230	25 780	20 268	20 268	20 268	21 303	22 346	23 531

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	1 746 722	2 012 645	2 040 013	2 180 792	2 113 884	2 110 514	2 412 185	2 689 971	2 840 474
Compensation of employees	710 985	751 720	770 874	863 158	813 874	809 821	893 403	941 753	991 473
Salaries and wages	606 706	647 128	642 488	733 054	697 862	626 979	756 389	798 034	840 880
Social contributions	104 279	104 592	128 386	130 104	116 012	182 842	137 014	143 719	150 593
Goods and services	1 034 120	1 260 925	1 269 139	1 317 634	1 300 010	1 300 693	1 518 782	1 748 218	1 849 001
Administrative fees	189	225	248	66	66	66	69	63	67
Advertising	3 866	6 220	1 853	2 810	2 810	2 810	3 047	3 172	3 340
Assets less than the capital	5 739	6 711	658	7 837	7 817	7 810	2 061	2 076	2 171
Audit cost: External	6 830	8 738	8 293	12 203	12 203	9 776	12 673	13 647	13 670
Bursaries: Employees	6	255	1 094	-	-	-	-	-	-
Catering: Departmental and	2 659	2 436	17 674	3 374	3 094	3 516	3 196	3 333	3 491
Communication (G&S)	16 979	18 961	2 920	16 240	16 240	16 365	11 656	12 761	13 433
Computer services	1 726	1 583	22 626	26 872	26 872	24 802	27 313	28 491	30 002
Consultants and professional	44 369	79 261	35 689	36 010	39 670	36 676	37 250	39 885	41 845
Consultants and professional	53 907	43 908	49 933	98 019	98 019	170 123	77 808	82 717	78 569
Consultants and professional	-	-	-	69	69	69	5 031	5 697	5 997
Consultants and professional	-	-	256	-	-	-	-	237	250
Consultants and professional	2 313	4 339	7 981	3 216	3 216	3 216	3 380	6 146	6 471
Contractors	152 255	284 025	275 176	267 496	247 057	148 812	415 593	439 156	470 626
Agency and support / outside	5 852	6 162	51 607	47 564	47 564	71 024	50 891	48 432	50 992
Entertainment	18	-	-	-	-	-	-	-	-
Fleet services (including goods	23 306	32 933	24 962	30 114	30 114	30 114	15 340	5 407	5 268
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing materials	-	29	-	-	-	-	-	-	-
Inventory: Farming supplies	-	4	4	-	-	-	-	-	-
Inventory: Food and food s	24	204	2 366	139	139	139	143	150	158
Inventory: Fuel, oil and gas	6 910	10 651	5 989	9 355	9 355	9 355	13 139	14 020	14 764
Inventory: Learner and tea	-	-	5 842	-	-	-	-	-	-
Inventory: Materials and su	5 846	10 176	2 883	8 474	8 474	8 474	10 463	10 839	11 414
Inventory: Medical supplies	1	13	9	13	13	13	15	17	18
Inventory: Medicine	-	-	-	-	-	-	220	856	901
Medsas inventory interface	-	-	-	140	140	140	589	702	745
Inventory: Other supplies	13	32	540	1 281	1 281	726	220	80	84
Consumable supplies	89 654	72 271	85 360	86 593	86 243	89 831	114 039	107 228	114 191
Consumable: Stationery, pr	9 167	10 564	9 390	7 849	7 849	8 001	7 750	9 162	9 646
Operating leases	102 442	120 994	33 694	26 358	26 358	24 410	26 931	27 132	28 566
Property payments	92 869	95 593	105 648	106 523	82 496	83 697	157 253	350 005	368 365
Transport provided: Depart	340 697	342 264	457 726	443 396	466 396	468 747	465 301	492 201	526 284
Travel and subsistence	42 802	56 634	40 545	26 041	25 373	28 322	27 676	23 553	25 525
Training and development	19 480	31 778	2 944	34 179	35 679	39 618	16 338	3 633	3 806
Operating payments	2 344	12 156	14 540	14 102	14 102	12 734	12 051	16 026	16 778
Venues and facilities	1 857	1 805	689	1 256	1 256	1 262	1 299	1 345	1 512
Rental and hiring	-	-	-	45	45	45	47	49	52
Interest and rent on land	1 617	-	-	-	-	-	-	-	-
Interest (Incl. interest on financ	1 494	-	-	-	-	-	-	-	-
Rent on land	123	-	-	-	-	-	-	-	-
Transfers and subsidies	470 930	521 047	549 314	605 680	633 931	635 956	642 247	673 080	711 047
Provinces and municipalities	57 725	73 963	76 870	111 886	140 137	140 542	118 198	123 636	130 189
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and fun	-	-	-	-	-	-	-	-	-
Municipalities	57 725	73 963	76 870	111 886	140 137	140 542	118 198	123 636	130 189
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and fun	57 725	73 963	76 870	111 886	140 137	140 542	118 198	123 636	130 189
Departmental agencies and accou	33	-	10	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-bu	33	-	10	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private en	407 448	433 607	464 763	482 576	482 576	482 750	512 265	537 116	567 877
Public corporations	407 448	433 607	464 267	482 576	482 576	482 750	512 265	537 116	567 877
Subsidies on products and	-	-	-	-	-	-	-	-	-
Other transfers to public cor	407 448	433 607	464 267	482 576	482 576	482 750	512 265	537 116	567 877
Private enterprises	-	-	496	-	-	-	-	-	-
Subsidies on products and	-	-	-	-	-	-	-	-	-
Other transfers to private en	-	-	496	-	-	-	-	-	-
Non-profit institutions	98	-	-	-	-	-	-	-	-
Households	5 626	13 477	7 671	11 218	11 218	12 664	11 784	12 328	12 981
Social benefits	1 448	4 025	1 973	750	750	2 736	778	816	859
Other transfers to households	4 178	9 452	5 698	10 468	10 468	9 928	11 006	11 512	12 122
Payments for capital assets	573 639	998 355	931 253	1 184 600	1 205 395	1 206 056	1 139 205	1 237 912	1 236 440
Buildings and other fixed structure	539 979	956 074	910 660	1 147 859	1 141 574	1 164 041	1 112 378	1 209 668	1 206 645
Buildings	963	-	742	-	4 050	-	-	-	-
Other fixed structures	539 016	956 074	909 918	1 147 859	1 137 524	1 164 041	1 112 378	1 209 668	1 206 645
Machinery and equipment	33 639	42 281	20 593	36 741	63 821	42 015	26 827	28 244	29 795
Transport equipment	16 143	8 779	-	-	65	7 334	-	-	86
Other machinery and equipme	17 496	33 502	20 593	36 741	63 756	34 681	26 827	28 244	29 709
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible ass	21	-	-	-	-	-	-	-	-
Payments for financial assets	-	2 595	2 502	-	-	-	-	-	-
Total economic classification: Pr	2 791 291	3 534 642	3 523 082	3 971 072	3 953 210	3 952 526	4 193 637	4 600 963	4 787 961

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	295 399	385 164	337 707	221 699	219 027	223 586	234 207	247 031	260 092
Compensation of employees	193 222	202 557	223 979	149 619	147 730	153 255	159 184	167 790	176 682
Salaries and wages	164 297	177 768	197 866	130 280	128 738	130 815	138 738	146 240	153 990
Social contributions	28 925	24 789	26 113	19 339	18 992	22 440	20 446	21 550	22 692
Goods and services	102 177	182 607	113 728	72 080	71 297	70 331	75 023	79 241	83 410
Administrative fees	189	225	136	11	11	11	12	13	14
Advertising	3 258	5 426	1 429	1 660	1 660	1 660	1 744	1 829	1 926
Assets less than the capital value	350	497	225	781	781	777	826	860	906
Audit cost: External	6 766	8 738	8 278	12 203	12 203	9 776	12 673	13 647	14 020
Bursaries: Employees	–	255	787	–	–	–	–	–	–
Catering: Departmental and other	763	946	1 132	1 737	1 457	1 909	1 822	1 919	2 021
Communication (G&S)	9 482	17 561	1 809	1 753	1 753	1 891	1 843	1 924	2 026
Computer services	1 484	1 552	1 507	1 245	1 245	1 245	1 308	1 372	1 445
Consultants and professional services	1 603	2 446	1 747	24	24	24	25	26	27
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	2 254	4 215	5 741	3 000	3 000	3 000	3 153	3 307	3 482
Contractors	10 017	11 714	1 038	1 298	1 298	1 298	1 364	1 432	1 507
Agency and support / outside	46	89	9	–	–	–	–	–	–
Entertainment	12	–	–	–	–	–	–	–	–
Fleet services (including goods	23 303	32 933	24 497	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing materials	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food services	–	161	103	121	121	121	124	130	137
Inventory: Fuel, oil and gas	–	4	28	87	87	87	89	93	98
Inventory: Learner and teacher	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 565	2 082	590	782	782	782	822	620	653
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1 594	2 020	1 473	1 666	1 666	1 589	1 751	1 138	1 199
Consumable: Stationery, printing	6 093	7 559	6 729	5 325	5 325	5 325	5 601	6 966	7 335
Operating leases	2 026	3 698	2 532	2 775	2 775	2 775	2 917	1 909	2 010
Property payments	9 423	42 628	22 053	8 608	8 608	9 038	12 047	17 032	17 529
Transport provided: Departmental	–	–	3	–	–	–	–	–	–
Travel and subsistence	15 941	20 742	18 147	16 187	15 684	17 395	16 453	10 773	12 055
Training and development	4 449	6 680	1 213	–	–	–	–	–	14
Operating payments	584	9 769	12 212	12 304	12 304	10 913	9 931	13 705	14 335
Venues and facilities	975	667	310	513	513	715	518	546	671
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 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Transfers and subsidies	545	3 969	1 439	1 770	1 770	1 014	1 838	1 922	2 024
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	33	–	7	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-budgetary)	33	–	7	–	–	–	–	–	–
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	512	3 969	1 432	1 770	1 770	1 014	1 838	1 922	2 024
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	512	3 969	1 432	1 770	1 770	1 014	1 838	1 922	2 024
Payments for capital assets	2 578	11 770	4 808	2 218	2 978	970	2 279	2 366	2 477
Buildings and other fixed structures	–	31	151	–	500	76	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	31	151	–	500	76	–	–	–
Machinery and equipment	2 566	11 739	4 657	2 218	2 478	894	2 279	2 366	2 477
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	2 566	11 739	4 657	2 218	2 478	894	2 279	2 366	2 477
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	12	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Pr	298 522	400 903	343 954	225 687	223 775	225 570	238 324	251 319	264 593

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	354 839	358 655	439 747	453 779	428 412	431 786	512 426	722 300	760 791
Compensation of employees	197 647	211 330	220 830	239 104	239 104	237 181	254 407	268 145	281 746
Salaries and wages	169 599	181 682	190 361	204 423	204 423	202 477	217 680	229 374	240 919
Social contributions	28 048	29 648	30 469	34 681	34 681	34 704	36 727	38 771	40 827
Goods and services	157 192	147 325	218 917	214 675	189 308	194 605	258 019	454 155	479 045
Administrative fees	–	–	78	–	–	–	–	–	–
Advertising	206	169	258	127	127	127	249	261	274
Assets less than the capital value	441	242	4	698	698	698	774	810	852
Audit cost: External	64	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	307	–	–	–	–	–	–
Catering: Departmental accounts	57	118	15 833	293	293	293	326	341	358
Communication (G&S)	637	733	297	13 373	13 373	13 373	8 542	9 499	9 999
Computer services	62	–	21 022	15	15	15	49	52	55
Consultants and professional services	19 622	117	5 906	15 137	13 797	15 137	15 893	17 830	18 774
Consultants and professional services	6 530	5 357	262	5 831	5 831	4 611	6 050	5 825	6 134
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	256	–	–	–	–	237	250
Consultants and professional services	59	78	2 228	216	216	216	227	2 839	2 989
Contractors	26 902	10 477	7 051	7 717	7 717	11 781	8 603	7 753	8 164
Agency and support / outside	977	989	–	1 380	1 380	1 380	1 449	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including goods	–	–	–	114	114	114	120	126	133
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing materials	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	4	–	–	–	–	–	–
Inventory: Food and food services	2	20	2 244	18	18	18	19	20	21
Inventory: Fuel, oil and gas	1 672	2 494	–	3 635	3 635	3 635	3 817	3 992	4 204
Inventory: Learner and teacher	–	–	5 842	–	–	–	–	–	–
Inventory: Materials and services	1 763	2 219	–	5 130	5 130	5 130	5 387	5 635	5 934
Inventory: Medical supplies	1	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	140	140	140	147	154	162
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	36 414	26 936	28 872	29 157	29 157	29 157	32 024	34 943	37 407
Consumable: Stationery, printing	1 148	1 042	1 011	1 450	1 450	1 450	1 049	1 025	1 079
Operating leases	22 351	26 876	24 666	21 201	21 201	20 667	21 762	22 765	23 971
Property payments	27 360	52 963	83 345	97 907	73 880	74 651	145 198	332 964	350 827
Transport provided: Department	–	–	12 127	7 301	7 301	7 301	2 816	3 313	3 488
Travel and subsistence	10 740	15 482	5 451	3 035	3 035	3 888	2 646	2 867	3 019
Training and development	77	10	1 558	605	605	605	679	710	747
Operating payments	73	820	295	175	175	198	184	194	204
Venues and facilities	34	183	–	20	20	20	9	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on financial	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Transfers and subsidies	58 494	75 203	78 715	112 636	140 887	143 178	118 976	124 452	131 048
Provinces and municipalities	57 615	73 963	76 870	111 886	140 137	140 542	118 198	123 636	130 189
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	57 615	73 963	76 870	111 886	140 137	140 542	118 198	123 636	130 189
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	57 615	73 963	76 870	111 886	140 137	140 542	118 198	123 636	130 189
Departmental agencies and accounts	-	-	3	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	3	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	496	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	496	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	496	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	879	1 240	1 346	750	750	2 636	778	816	859
Social benefits	879	1 240	1 346	750	750	2 636	778	816	859
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 610	4 691	6 684	1 455	6 845	1 432	1 655	1 736	1 829
Buildings and other fixed structures	963	3 240	5 684	-	4 050	52	-	-	-
Buildings	963	-	-	-	4 050	-	-	-	-
Other fixed structures	-	3 240	5 684	-	-	52	-	-	-
Machinery and equipment	1 638	1 451	1 000	1 455	2 795	1 380	1 655	1 736	1 829
Transport equipment	-	1 077	-	-	-	-	-	-	86
Other machinery and equipment	1 638	374	1 000	1 455	2 795	1 380	1 655	1 736	1 743
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Public Works Infrastructure	415 943	438 549	525 146	567 870	576 144	576 396	633 057	848 488	893 668

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	655 631	798 024	714 156	932 691	869 652	853 556	1 067 764	1 102 481	1 161 220
Compensation of employees	269 786	281 541	266 226	401 211	360 316	354 756	398 507	420 027	442 667
Salaries and wages	229 325	239 079	199 659	338 277	309 277	242 190	333 334	352 021	370 454
Social contributions	40 461	42 462	66 567	62 934	51 039	112 566	65 173	68 006	72 213
Goods and services	385 845	516 483	447 930	531 480	509 336	498 800	669 257	682 454	718 553
Administrative fees	–	–	34	55	55	55	57	50	53
Advertising	179	50	57	227	227	227	217	204	215
Assets less than the capital value	231	191	191	135	135	135	125	122	128
Audit cost: External	–	–	15	–	–	–	–	–	–
Bursaries: Employees	6	–	–	–	–	–	–	–	–
Catering: Departmental accounts	1 352	555	396	774	774	774	451	449	472
Communication (G&S)	6 561	321	338	352	352	352	366	387	407
Computer services	149	–	97	25 596	25 596	23 526	25 939	27 050	28 484
Consultants and professional services	16 680	63 334	2 316	3 150	3 150	3 150	3 580	4 108	4 325
Consultants and professional services	42 700	35 946	47 473	92 188	92 188	165 512	71 758	76 892	72 435
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	18	–	–	–	–	–	–
Contractors	115 336	260 120	267 053	257 038	234 894	135 340	403 631	428 168	459 082
Agency and support / outside	11	–	51 318	42 345	42 345	65 865	47 400	45 960	48 396
Entertainment	6	–	–	–	–	–	–	–	–
Fleet services (including goods	–	–	465	30 000	30 000	30 000	15 220	5 281	5 135
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing materials	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	4	–	–	–	–	–	–	–
Inventory: Food and food services	–	13	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	5 238	8 153	5 961	5 633	5 633	5 633	9 233	9 935	10 462
Inventory: Learner and teacher	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2 493	5 613	2 293	2 562	2 562	2 562	4 254	4 584	4 827
Inventory: Medical supplies	–	13	9	13	13	13	15	17	18
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	4	–	–	–	–	–	–	–
Consumable supplies	50 110	41 843	53 862	55 037	55 037	49 369	78 743	69 589	73 945
Consumable: Stationery, printing	1 237	1 092	1 060	632	632	656	719	774	814
Operating leases	77 696	89 989	–	–	–	–	–	–	–
Property payments	55 937	2	250	8	8	8	8	9	9
Transport provided: Departmental	–	–	–	–	–	–	–	–	–
Travel and subsistence	7 879	7 582	13 005	4 642	4 642	4 530	5 216	6 391	6 732
Training and development	424	332	47	9 330	9 330	9 330	315	300	315
Operating payments	1 602	970	1 293	1 623	1 623	1 623	1 851	2 038	2 146
Venues and facilities	18	356	379	140	140	140	159	146	153
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on financial	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Transfers and subsidies	4 069	8 268	4 893	8 698	8 698	8 914	9 168	9 590	10 098
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-budgetary)	-	-	-	-	-	-	-	-	-
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	3 959	8 268	4 893	8 698	8 698	8 914	9 168	9 590	10 098
Social benefits	293	2 785	627	-	-	-	-	-	-
Other transfers to households	3 666	5 483	4 266	8 698	8 698	8 914	9 168	9 590	10 098
Payments for capital assets	555 075	961 897	905 900	1 166 374	1 170 189	1 184 874	1 119 875	1 218 155	1 215 627
Buildings and other fixed structures	538 860	951 747	903 982	1 134 764	1 113 579	1 145 429	1 098 559	1 195 667	1 191 902
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	538 860	951 747	903 982	1 134 764	1 113 579	1 145 429	1 098 559	1 195 667	1 191 902
Machinery and equipment	16 215	10 150	1 918	31 610	56 610	39 445	21 316	22 488	23 725
Transport equipment	12 867	6 110	-	-	-	7 334	-	-	-
Other machinery and equipment	3 348	4 040	1 918	31 610	56 610	32 111	21 316	22 488	23 725
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	2 595	2 502	-	-	-	-	-	-
Total economic classification: Pr	1 214 775	1 770 784	1 627 451	2 107 763	2 048 539	2 047 344	2 196 807	2 330 226	2 386 945

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	404 000	411 410	509 592	513 464	527 929	532 999	543 961	575 244	613 181
Compensation of employees	34 919	39 256	41 384	52 831	44 831	42 778	57 698	60 758	64 010
Salaries and wages	30 003	33 723	38 402	42 528	36 378	32 493	46 656	49 116	52 514
Social contributions	4 916	5 533	2 982	10 303	8 453	10 285	11 042	11 642	11 496
Goods and services	367 464	372 154	468 208	460 633	483 098	490 221	486 263	514 486	549 171
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	61	3	54	67	67	67	70	74	78
Assets less than the capital value	4 668	5 707	184	6 066	6 046	6 043	171	112	104
Audit cost: External	-	-	-	-	-	-	-	-	(350)
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental accounts	415	459	113	215	215	156	224	234	229
Communication (G&S)	147	171	184	292	292	279	410	434	457
Computer services	31	31	-	-	-	-	-	-	-
Consultants and professional services	3 356	7 605	11 321	8 935	8 935	7 355	8 203	8 621	8 926
Consultants and professional services	4 677	2 605	2 198	-	-	-	-	-	-
Consultants and professional services	-	-	-	69	69	69	5 031	5 697	5 997
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	46	(6)	-	-	-	-	-	-
Contractors	-	1 713	34	1 443	1 443	393	1 995	1 803	1 873
Agency and support / outsourced	4 818	4 164	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods	3	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing materials	-	29	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	19	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	23	262	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	220	856	901
Medsas inventory interface	-	-	-	-	-	-	442	548	583
Inventory: Other supplies	13	28	540	1 281	1 281	726	220	80	84
Consumable supplies	462	776	1 022	504	154	9 487	1 280	1 307	1 376
Consumable: Stationery, printing	448	500	170	80	80	195	-	-	-
Operating leases	369	431	6 437	2 382	2 382	968	2 252	2 458	2 585
Property payments	129	-	-	-	-	-	-	-	-
Transport provided: Departmental	340 697	342 260	445 596	436 095	459 095	461 446	462 485	488 888	522 796
Travel and subsistence	4 965	4 915	342	704	539	830	685	720	770
Training and development	2 078	8	-	2 500	2 500	2 207	2 490	2 565	2 669
Operating payments	85	441	-	-	-	-	85	89	93
Venues and facilities	19	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	1 617	-	-	-	-	-	-	-	-
Interest (Incl. interest on financing)	1 494	-	-	-	-	-	-	-	-
Rent on land	123	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Transfers and subsidies	407 448	433 607	464 267	482 576	482 576	482 750	512 265	537 116	567 877
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-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	407 448	433 607	464 267	482 576	482 576	482 750	512 265	537 116	567 877
Public corporations	407 448	433 607	464 267	482 576	482 576	482 750	512 265	537 116	567 877
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	407 448	433 607	464 267	482 576	482 576	482 750	512 265	537 116	567 877
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	13 197	19 634	13 567	14 200	24 735	18 735	15 396	15 655	16 507
Buildings and other fixed structures	156	1 056	843	13 095	23 445	18 484	13 819	14 001	14 743
Buildings	-	-	742	-	-	-	-	-	-
Other fixed structures	156	1 056	101	13 095	23 445	18 484	13 819	14 001	14 743
Machinery and equipment	13 041	18 578	12 724	1 105	1 290	251	1 577	1 654	1 764
Transport equipment	3 276	1 592	-	-	65	-	-	-	-
Other machinery and equipment	9 765	16 986	12 724	1 105	1 225	251	1 577	1 654	1 764
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	824 645	864 651	987 426	1 010 240	1 035 240	1 034 484	1 071 622	1 128 015	1 197 565

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	36 853	59 392	38 811	59 159	68 864	68 587	53 827	42 915	45 190
Compensation of employees	15 411	17 036	18 455	20 393	21 893	21 851	23 607	25 033	26 368
Salaries and wages	13 482	14 876	16 200	17 546	19 046	19 004	19 981	21 283	23 003
Social contributions	1 929	2 160	2 255	2 847	2 847	2 847	3 626	3 750	3 365
Goods and services	21 442	42 356	20 356	38 766	46 971	46 736	30 220	17 882	18 822
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	162	572	55	729	729	729	767	804	847
Assets less than the capital	49	74	54	157	157	157	165	172	181
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	72	358	200	355	355	384	373	390	411
Communication (G&S)	152	175	292	470	470	470	495	517	544
Computer services	-	-	-	16	16	16	17	17	18
Consultants and professional services	3 108	5 759	14 399	8 764	13 764	11 010	9 549	9 300	9 793
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	1	-	-	1 705	-	-	-	-
Agency and support / outside services	-	920	280	3 839	3 839	3 779	2 042	2 472	2 596
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing materials	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	22	10	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher allowances	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 074	696	131	229	229	229	241	251	264
Consumable: Stationery, printing and communication	241	371	420	362	362	375	381	397	418
Operating leases	-	-	59	-	-	-	-	-	-
Property payments	20	-	-	-	-	-	-	-	-
Transport provided: Departmental	-	4	-	-	-	-	-	-	-
Travel and subsistence	3 277	7 913	3 600	1 473	1 473	1 679	2 676	2 802	2 949
Training and development	12 452	24 748	126	21 744	23 244	27 476	12 854	58	61
Operating payments	-	156	740	-	-	-	-	-	-
Venues and facilities	811	599	-	583	583	387	613	653	688
Rental and hiring	-	-	-	45	45	45	47	49	52
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Transfers and subsidies	374	-	-	-	-	100	-	-	-
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-budgetary)	-	-	-	-	-	-	-	-	-
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	276	-	-	-	-	100	-	-	-
Social benefits	276	-	-	-	-	100	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	179	363	294	353	648	45	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	179	363	294	353	648	45	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	179	363	294	353	648	45	-	-	-
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	37 406	59 755	39 105	59 512	69 512	68 732	53 827	42 915	45 190

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 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
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: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	57 615	73 963	76 870	-	-	-	-	-	-
Provinces and municipalities	57 615	73 963	76 870	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	57 615	73 963	76 870	-	-	-	-	-	-
Municipal bank accounts	57 615	73 963	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	57 615	73 963	76 870	-	-	-	-	-	-

Table B.4(b): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	8 119	7 878	16 617	20 691	20 691	20 691	12 798	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	8 119	7 878	16 617	20 691	20 691	20 691	12 798	-	-
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: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	4 000	4 000	3 786	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	8 119	7 878	16 617	16 691	16 691	16 905	12 798	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	8 119	7 878	16 617	20 691	20 691	20 691	12 798	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	393 322	533 231	404 263	405 934	405 934	496 281	526 934	560 926
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	393 322	533 231	404 263	405 934	405 934	496 281	526 934	560 926
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: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	315 947	440 379	311 064	312 735	312 735	425 480	449 053	475 258
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	689	829	1 011	1 011	1 011	1 112	1 223	1 345
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	76 686	92 023	92 188	92 188	92 188	69 689	76 658	84 323
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
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	445 646	623 281	707 463	1 083 459	1 083 459	1 083 459	1 098 559	1 195 667	1 191 902
Buildings and other fixed structures	445 646	623 281	707 463	1 083 459	1 083 459	1 083 459	1 098 559	1 195 667	1 191 902
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	445 646	623 281	707 463	1 083 459	1 083 459	1 083 459	1 098 559	1 195 667	1 191 902
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	445 646	1 016 603	1 240 694	1 487 722	1 489 393	1 489 393	1 594 840	1 722 601	1 752 828

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
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: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	393 455	416 978	439 003	462 926	462 926	462 926	491 418	513 789	540 751
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	393 455	416 978	439 003	462 926	462 926	462 926	491 418	513 789	540 751
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	393 455	416 978	439 003	462 926	462 926	462 926	491 418	513 789	540 751
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	393 455	416 978	439 003	462 926	462 926	462 926	491 418	513 789	540 751
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	393 455	416 978	439 003	462 926	462 926	462 926	491 418	513 789	540 751

					Project Duration				Job Creation	Project Cost		Revised Budget	MTEF Estimates			
No.	Project Name	Programme	Local Municipality	Type Infrastructure	Date: Start	Date: Finish	Output in 2013/14	Jobs to be created (FTE) 2013/14	Total project cost R'000	Exp to date from prev yrs R'000	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000		
New and replacement assets																
1	Construction of Bethal Traffic Control Centre (Weighbridge)	Transport Infrastructure	Govan Mbeki	Other fixed structures	Mar/11	Mar/14	-	38	66 215	61 760	26 323	3 123	-	-		
2	Construction of Gorumane Bridge over Sabie River including Access Roads (4 km)	Transport Infrastructure	Mbombela	Other fixed structures	18/Mar/11	26/Oct/12	-	-	98 649	98 063	7 966	-	-	-		
3	Upgrading of Access Road between Sibange and Masibekela (2 km) and Bridge across Komati River (CRDP)	Transport Infrastructure	Nkomazi	Other fixed structures	5/Jun/12	17/May/14	1	180	110 332	93 393	47 028	11 033	4 965	-		
4	New Bridge M6535 ('Bridge 1') on D622 (Eskom designed) (at km 21.4)	Transport Infrastructure	Govan Mbeki	Other fixed structures	4/Aug/14	4/Jun/16	-	-	40 000	500	500	22 857	28 571	3 000		
5	Design: New Pedestrian Bridge over N17 at Warburton	Transport Infrastructure	Albert Luthuli	Other fixed structures	Jan/18	May/19	-	-	-	-	-	-	-	-		
6	Design: Upgrade Projects (Combined multi-year)	Transport Infrastructure	All	Other fixed structures	0/Jan/00	0/Jan/00	3	-	25 000	-	-	3 000	5 000	5 000		
Total: New infrastructure assets								218	340 196	253 716	81 817	40 013	38 536	8 000		
2. Upgrades and additions																
1	Upgrading of Rural Access Road D2964 between Diepdale and Swaziland border (9,2km) (EPWP)	Transport Infrastructure	Albert Luthuli	Other fixed structures	19/Jan/10	19/Jul/13	-	36	105 360	101 231	4 998	4 741	-	-		
2	Upgrading of Rural Access Roads D4390, D4385 and D4387 between Rolle and Oakley Phase 1 (17.5 km)	Transport Infrastructure	Bushbuckridge	Other fixed structures	1/Jan/09	27/Sep/13	-	27	134 553	133 079	27 839	1 119	-	-		
3	Upgrading of Road D481 between Mooiplaas and Ekulendeni (9km) (Tourism/EPWP)	Transport Infrastructure	Albert Luthuli	Other fixed structures	18/May/10	8/Mar/13	-	-	72 987	75 987	6 270	-	-	-		
4	Upgrading of Rural Access Road D2975 between Luthuli and Siphelanyane (14.5km)	Transport Infrastructure	Mbombela	Other fixed structures	12/Jan/11	30/Jun/13	-	12	120 919	115 810	9 799	5 441	-	-		
5	Upgrading of Rural Access Roads D3969 and D3974 between Kildare and Cunningham (Rolle - Oakley Phase 2)(11km)	Transport Infrastructure	Bushbuckridge	Other fixed structures	8/Jul/11	13/Dec/13	-	30	100 485	89 437	51 968	4 522	-	-		
6	Upgrading of Rural Access Roads D2915 and D2916 between Bundu and Machipe (13.4km)	Transport Infrastructure	Thembelesane Hani	Other fixed structures	8/Oct/12	13/Dec/13	-	24	69 390	67 587	44 897	3 123	-	-		
7	Upgrading of a Rural Access Road D281 between Volksrust and Daggakraal (12.42km)	Transport Infrastructure	Pixley ka Seme	Other fixed structures	12/Jan/17	13/Jul/18	-	-	93 163	5 437	-	-	-	9 886		
8	Upgrading of a Rural Access Road D2740 between Nokaneng and Senolelo (11.8km)	Transport Infrastructure	Dr JS Moroka	Other fixed structures	10/May/16	8/Nov/17	-	-	107 661	7 359	-	-	-	62 832		
9	Upgrading of Rural Access Road D2976 between Daantjie and Mpakeni (9.3km)	Transport Infrastructure	Mbombela	Other fixed structures	24/Jun/11	13/Dec/13	5	14	69 444	65 807	22 964	3 125	-	-		
10	Design: Upgrading of a Rural Access Road D3970 Jim Brown - Marite (8.32km) & Bridge on Marite river	Transport Infrastructure	Bushbuckridge	Other fixed structures	18/Nov/13	17/Nov/14	6	28	125 000	10 898	7 186	91 680	15 280	5 400		
11	Upgrading of Roads D1869 and D1870 between Marloth Park and Komatipoort (18.5 km)	Transport Infrastructure	Nkomazi	Other fixed structures	20/Jan/11	28/Sep/12	-	-	103 737	99 146	1 428	-	-	-		
12	Rehabilitation of Road D3928 between Green Valley and Moloro (6.8 km) (Including Repair of Flood damaged Bridge)	Transport Infrastructure	Bushbuckridge	Other fixed structures	9/May/13	8/Jul/14	3	124	60 880	45 602	45 602	15 278	2 740	-		
13	Design: Reconstruction of a Flood Damaged Culvert on road D2900, including repair of damaged sections of Road between between Numbi and Makhosini (10 km)	Transport Infrastructure	Mbombela	Other fixed structures	0/Jan/00	0/Jan/00	-	-	46 587	3 731	3 731	25 714	19 999	-		
14	Design: Upgrading of Road D2908 between Pieterskraal and Madubadaba Rd (via Majakeng) (Near Kwahlanga (6 km)	Transport Infrastructure	Dr JS Moroka	Other fixed structures	0/Jan/00	0/Jan/00	-	-	61 427	10 386	5 984	-	28 510	24 438		
15	Design: Upgrading of a Rural Access Road D3968 between R40 Junction (near Bushbuckridge) and Merry Pebble (Phase 1) (10km)	Transport Infrastructure	Bushbuckridge	Other fixed structures	0/Jan/00	0/Jan/00	-	-	103 433	12 717	6 517	-	56 561	35 994		
16	Design: Reconstruction of a Flood Damaged Culvert on road D2973 between Guytswakop and Clau Clau	Transport Infrastructure	Mbombela	Other fixed structures	0/Jan/00	0/Jan/00	1	-	17 675	1 823	1 823	7 569	7 569	713		
17	Design: Reconstruction of a Flood Damaged Culvert on road D2945 between Boschfontein and Gomora	Transport Infrastructure	Nkomazi	Other fixed structures	0/Jan/00	0/Jan/00	-	-	16 933	1 586	1 586	6 281	8 375	691		
18	Design: Reconstruction of a Flood Damaged Culvert on road D4392 in Dumphries	Transport Infrastructure	Bushbuckridge	Other fixed structures	0/Jan/00	0/Jan/00	-	-	10 187	1 583	1 583	-	8 217	387		
19	Reconstruction of a Flood Damaged Culvert on Road P168 / 1 between Ermelo and Lofthair	Transport Infrastructure	Msukaligwa	Other fixed structures	11/Mar/13	14/Aug/13	-	12	10 600	10 125	10 125	477	-	-		
20	Design: Reconstruction of a Flood Damaged Culvert on road D2944 in Magoeng and Upgrading of the Tonga Hospital Access road	Transport Infrastructure	Nkomazi	Other fixed structures	0/Jan/00	0/Jan/00	-	-	21 502	2 384	2 384	-	16 432	1 826		
21	Design: Upgrading of a Rural Access Road D545 (the Kruisfontein Road) between Dullstroom and Kruisfontein (15 km).	Transport Infrastructure	Thaba Chweu	Other fixed structures	1/Feb/14	1/Feb/15	15	57	98 101	16 838	16 838	78 072	4 415	-		
22	Design: Upgrading of a Rural Access Road D2909 between D2908 Junction (Morwe) and Paved End (near Dikwale) (2.88 km).	Transport Infrastructure	Dr JS Moroka	Other fixed structures	0/Jan/00	0/Jan/00	-	-	6 231	6 231	6 231	-	-	-		
23	Upgrading of Provincial Roads (Combined multi-year)	Transport Infrastructure	Various	Other fixed structures	1/Jul/15	30/Apr/16	-	-	87 000	-	-	-	92 777	62 000		
24	Construction of Bridges (Combined multi-year)	Transport Infrastructure	All	Other fixed structures	1/Jul/15	30/Mar/17	-	-	-	-	-	-	-	6 000		
25	Design: Upgrading of a Rural Access Road D3968 between End of Phase 1 (near Merry Pebble) and Rolle (Phase 2) (11km)	Transport Infrastructure	Bushbuckridge	Other fixed structures	9/Apr/15	7/Oct/16	-	-	6 739	6 739	6 739	-	-	-		
26																
Total : Upgrades and additions								364	1 649 994	891 523	286 492	247 142	260 875	210 166		
3. Rehabilitation, renovations and refurbishments																
1	Rehabilitation of Coal Haul Road P95/2 between the Gauteng Border South of Bronkhorstspuit and Delmas (17.9km)	Transport Infrastructure	Victor Khanye	Other fixed structures	Oct/12	Dec/13	-	284	149 788	143 123	104 546	6 740	-	-		
2	Rehabilitation of Road P95/1 between Limpopo Border and Verena (25,7km) Phase 1	Transport Infrastructure	Thembelesane Hani	Other fixed structures	Jul/13	Dec/15	9	158	284 233	69 184	58 289	108 577	81 433	12 790		
3	Rehabilitation of Coal Haul Road P50/1 between Ermelo and Morgenzon (40 km)	Transport Infrastructure	Msukaligwa	Other fixed structures	Oct/10	Feb/12	-	-	233 966	235 154	5 473	-	-	-		
4	Rehabilitation of Coal Haul Road D914 between P127/1 and R35 (South of Middelburg (16km)	Transport Infrastructure	Steve Tshwete	Other fixed structures	Jan/11	May/13	-	20	130 942	127 484	13 141	5 892	-	-		
5	Rehabilitation of Coal Haul Road P120/1 from eMalahleni to D914 (14km) (km 5.0 - 19.0)	Transport Infrastructure	Emalahleni	Other fixed structures	Jul/13	Jan/15	7	238	252 038	101 294	88 265	130 106	11 342	-		
6	Rehabilitation of Coal Haul Road P53/2 between Leandra and Standerton (P90/1)(30km)	Transport Infrastructure	Lekwa	Other fixed structures	Jan/11	Feb/14	-	139	194 634	192 148	34 698	8 759	-	-		

					Project Duration			Job Creation	Project Cost		Revised Budget	MTEF Estimates			
No.	Project Name	Programme	Local Municipality	Type Infrastructure	Date: Start	Date: Finish	Output in 2013/14	Jobs to be created (FTE) 2013/14	Total project cost R'000	Exp to date from prev yrs R'000	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000	
3. Rehabilitation, renovations and refurbishments															
7	Rehabilitation of Coal Haul Road D1398 between D1555 (Amot PS) and Hendrina (26.5km)	Transport Infrastructure	Steve Tshwete	Other fixed structures	May/11	Aug/13	–	68	210 546	220 769	43 122	9 475	–	–	
8	Rehabilitation of Coal Haul Road P52/3 between Kriel and Ogies (27 km)	Transport Infrastructure	Emalahleni	Other fixed structures	Apr/12	Jul/14	–	134	207 995	197 180	99 818	10 815	–	–	
9	Rehabilitation of Coal Haul Road Road P182/1 (R542) between P120/1 (van Dyksdriif) and R35 (13 km) (Phase 1)	Transport Infrastructure	Emalahleni	Other fixed structures	Jun/13	Dec/14	6	244	202 809	82 254	56 504	96 841	9 126	–	
10	Rehabilitation of Coal Haul Road D686 from Leeuwfontein past Kendal Power Station over R555 (P95/1) to N12 (14 km)	Transport Infrastructure	Victor Khanye	Other fixed structures	Jun/14	Nov/15	4	–	138 487	10 480	–	73 475	58 780	12 464	
11	Rehabilitation of Coal Haul Road P127/2 between Duvha Power Station (D914) and N4 (21 km)	Transport Infrastructure	Steve Tshwete	Other fixed structures	Mar/13	Feb/15	16	258	160 000	74 397	67 485	75 603	7 200	–	
12	Rehabilitation of Sections of Road P8/1 between Mashishing and Bambi (Phase 1) (15km)	Transport Infrastructure	Thaba Chweu	Other fixed structures	Oct/14	Oct/15	6	–	125 000	–	–	59 688	59 688	5 625	
13	Rehabilitation of Road D2969 between Manzini and Swalala (3.8km)	Transport Infrastructure	Mbombela	Other fixed structures	Aug/13	Nov/14	2	53	43 921	22 180	19 558	22 370	1 976	–	
14	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	Other fixed structures	Apr/14	May/14	7	–	104 650	1 500	1 500	49 067	50 933	4 500	
15	Rehabilitation of Road D797 between D2940 (Tonga) and R571 Naas (14km)	Transport Infrastructure	Nkomazi	Other fixed structures	Mar/13	Jan/15	7	114	144 139	51 757	41 944	92 382	6 486	–	
16	Rehabilitation of Sections of Road P154/4 from P49/1 (N11) to D1398 between Middelburg and Wonderfontein (10.7 km) (Western Section)	Transport Infrastructure	Steve Tshwete	Other fixed structures	Apr/15	Jun/16	–	44	131 084	11 084	–	–	100 148	25 037	
17	Design Review: Selective Rehabilitation of Coal Haul Road P26/4 between Ermelo and Breyten (19.5km)	Transport Infrastructure	Msukaligwa	Other fixed structures	Apr/14	May/14	7	–	150 442	1 500	1 500	61 541	82 565	6 366	
18	Design Review: Rehabilitation of Coal Haul Road P29/1 between Ogies and Kendal (11 km)	Transport Infrastructure	Emalahleni	Other fixed structures	Apr/14	May/14	5	–	104 680	1 500	1 500	60 208	39 792	4 500	
19	Design: Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge (16km). Also address drainage, pedestrian accommodation & road protection issues on entire road.	Transport Infrastructure	Mbombela	Other fixed structures	Jan/14	Sep/15	9	37	182 659	36 106	27 032	96 978	40 407	7 616	
20	Design: Rehabilitation of Road D481 between Embuleni Hospital towards Ekulindeni (Phase 1) (12km)	Transport Infrastructure	Albert Luthuli	Other fixed structures	Aug/14	Mar/15	–	–	138 611	12 999	6 517	–	63 075	63 075	
21	Design: Rehabilitation of D2967 (Including 0.5 km Section on Road D2969 and Improvement of a Bridge Structure between Manzini and Mgcobanweni (6.5 km)	Transport Infrastructure	Mbombela	Other fixed structures	Jan/00	Jan/00	–	–	4 459	4 459	4 459	–	–	–	
22	Design: Rehabilitation of Provincial roads (Combined multi-year)	Transport Infrastructure	All	Other fixed structures	Jan/00	Jan/00	4	–	54 000	–	–	15 000	12 000	12 000	
23	Design: Rehabilitation of Coal Haul roads (Combined multi-year)	Transport Infrastructure	All	Other fixed structures	Jul/14	Mar/17	2	–	55 000	–	–	10 000	15 000	15 000	
24	Rehabilitation of Provincial Roads (Combined multi-year)	Transport Infrastructure	Steve Tshwete	Other fixed structures	Feb/16	Mar/17	–	–	275 000	–	–	–	–	225 000	
25	Rehabilitation of Coal Haul Roads (Combined multi-year)	Transport Infrastructure	All	Other fixed structures	Oct/14	Jun/17	9	–	–	–	–	94 775	404 000	700 000	
26	Design: Rehabilitation of Road P8/1 between Mashishing and Bambi (Phase 1) (15 km)	Transport Infrastructure	Thaba Chweu	Other fixed structures	Oct/14	Dec/15	1	–	9 000	1 000	1 000	7 000	–	–	
Total : Rehabilitation, renovations and refurbishments								953	2 442 482	729 165	371 939	835 218	951 177	1 081 183	
4. Maintenance and repairs															
1	Patching	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	49 210	290	–	40 000	40 000	55 000	57 750	60 638	
2	Culvert maintenance	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	10 417	48	–	4 400	4 400	5 000	5 250	5 513	
3	Side drain maintenance	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	19 222	33	–	3 000	3 000	3 000	3 150	3 308	
4	Shoulder maintenance	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	4 000	27	–	3 000	3 000	8 000	8 400	8 820	
5	Road signs	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	9 600	45	–	5 000	5 000	12 000	12 600	13 230	
6	Road marking & Road studs	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	2 750	62	–	4 900	4 900	11 000	11 550	12 128	
7	Guardrails	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	22 403	33	–	3 000	3 000	4 000	4 200	4 410	
8	Distance (km) markers	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	6 000	6	–	500	500	1 200	1 260	1 323	
9	Grass cutting	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	4 762	22	–	2 000	2 000	4 000	4 200	4 410	
10	Weed control	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	2 500	1	–	200	200	3 000	3 150	3 308	
11	Grading	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	39 086	58	–	16 014	16 014	30 000	31 500	33 075	
12	Fencing	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	348	29	–	2 000	2 000	2 500	2 625	2 756	
13	Gabions	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	2 519	36	–	2 000	2 000	2 500	2 625	2 756	
14	Cleaning of road reserves	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	8 000	27	–	3 000	3 000	3 000	3 150	3 308	
15	Fire Breaks	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	2 751	14	–	2 000	2 000	4 000	4 200	4 410	
16	Municipal Support - Pothole patching, Repair, reseal of Selected Roads in Mkhondo Town.	Transport Infrastructure	Mkhondo	Other fixed structures	Oct/13	Oct/13	–	72	–	10 000	10 000	–	–	–	
17	Municipal Support - Pothole patching, Repair, reseal of Selected Roads in Emalahleni Town (esp P100/1.	Transport Infrastructure	eMalahleni	Other fixed structures	Oct/13	Oct/13	–	72	–	10 000	10 000	–	–	–	
18	Municipal Support - Pothole patching, Repair, reseal of Selected Roads in Mashishing Town.	Transport Infrastructure	Thaba Chweu	Other fixed structures	Oct/13	Oct/13	–	54	–	7 500	7 500	–	–	–	
19	Municipal Support - Pothole patching, Repair, reseal of Selected Roads in Ermelo Town.	Transport Infrastructure	Msukaligwa	Other fixed structures	Oct/13	Oct/13	–	54	–	7 500	7 500	–	–	–	

					Project Duration			Job Creation	Project Cost		Revised Budget	MTEF Estimates			
No.	Project Name	Programme	Local Municipality	Type Infrastructure	Date: Start	Date: Finish	Output in 2013/14	Jobs to be created (FTE) 2013/14	Total project cost R'000	Exp to date from prev yrs R'000	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000	
4. Maintenance and repairs															
1	Patching	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	49 210	290	–	40 000	40 000	55 000	57 750	60 638	
2	Culvert maintenance	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	10 417	48	–	4 400	4 400	5 000	5 250	5 513	
3	Side drain maintenance	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	19 222	33	–	3 000	3 000	3 000	3 150	3 308	
4	Shoulder maintenance	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	4 000	27	–	3 000	3 000	8 000	8 400	8 820	
5	Road signs	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	9 600	45	–	5 000	5 000	12 000	12 600	13 230	
6	Road marking & Road studs	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	2 750	62	–	4 900	4 900	11 000	11 550	12 128	
7	Guardrails	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	22 403	33	–	3 000	3 000	4 000	4 200	4 410	
8	Distance (km) markers	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	6 000	6	–	500	500	1 200	1 260	1 323	
9	Grass cutting	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	4 762	22	–	2 000	2 000	4 000	4 200	4 410	
10	Weed control	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	2 500	1	–	200	200	3 000	3 150	3 308	
11	Grading	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	39 086	58	–	16 014	16 014	30 000	31 500	33 075	
12	Fencing	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	348	29	–	2 000	2 000	2 500	2 625	2 756	
13	Gabions	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	2 519	36	–	2 000	2 000	2 500	2 625	2 756	
14	Cleaning of road reserves	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	8 000	27	–	3 000	3 000	3 000	3 150	3 308	
15	Fire Breaks	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	2 751	14	–	2 000	2 000	4 000	4 200	4 410	
16	Municipal Support - Pothole patching, Repair, reseal of Selected Roads in Mkhondo Town.	Transport Infrastructure	Mkhondo	Other fixed structures	Oct/13	Oct/13	–	72	–	10 000	10 000	–	–	–	
17	Municipal Support - Pothole patching, Repair, reseal of Selected Roads in Emalahleni Town n (esp P100/1.	Transport Infrastructure	eMalahleni	Other fixed structures	Oct/13	Oct/13	–	72	–	10 000	10 000	–	–	–	
18	Municipal Support - Pothole patching, Repair, reseal of Selected Roads in Mashishing Town.	Transport Infrastructure	Thaba Chweu	Other fixed structures	Oct/13	Oct/13	–	54	–	7 500	7 500	–	–	–	
19	Municipal Support - Pothole patching, Repair, reseal of Selected Roads in Ermelo Town.	Transport Infrastructure	Msukaligwa	Other fixed structures	Oct/13	Oct/13	–	54	–	7 500	7 500	–	–	–	
20	Emergency Patching and Special Maintenance of Coal Haul roads in Gert Sibande District	Transport Infrastructure	Various - Gert Sibande	Other fixed structures	Oct/13	Dec/13	22 368	303	–	41 798	41 798	25 000	31 650	33 391	
21	Emergency Patching and Special Maintenance of Coal Haul roads in Nkangala District	Transport Infrastructure	Various - Nkangala	Other fixed structures	Oct/13	Dec/13	22 368	302	–	41 727	41 727	25 000	31 650	33 391	
22	Emergency Repair, Drainage Repair and Slurry Seal of Coal Haul Road P107/1 between Breyten and Chrissmeer (20.45km)	Transport Infrastructure	Msukaligwa	Other fixed structures	Nov/13	Aug/14	–	35	6 381	6 381	6 381	–	–	–	
23	Reseal of Road P120/2 between P141/1 junction and P52/3 junction (Kriel) (12 km)	Transport Infrastructure	eMalahleni	Other fixed structures	Nov/13	Aug/14	–	28	7 350	5 107	5 107	–	–	–	
24	Fog Spray of Road P30/3 between P50/2 and D516 (Standerton towards Bethal) (21 km)	Transport Infrastructure	Govan Mbeki	Other fixed structures	Nov/13	Aug/14	–	15	2 930	2 800	2 800	–	–	–	
25	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	Other fixed structures	Nov/13	Aug/14	–	8	6 309	1 454	1 454	–	–	–	
26	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	Other fixed structures	Nov/13	Aug/14	–	18	5 218	3 375	3 375	–	–	–	
27	Reseal of Coal Haul Road D1651 between Ch 0+000 and Ch 4+000 (Mafu Power Station and P52/3 Junction) (22 km)	Transport Infrastructure	eMalahleni	Other fixed structures	Nov/13	Aug/14	–	30	3 910	5 539	5 539	–	–	–	
28	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	Other fixed structures	Nov/13	Aug/14	–	8	7 191	1 479	1 479	–	–	–	
29	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) 5km m)	Transport Infrastructure	Dipaleseng	Other fixed structures	Nov/13	Aug/14	–	22	2 961	4 131	4 131	–	–	–	
30	Selective Reseal: (on reseal term contract) of Road D2225 between D1555 Junction (near Anort Colliery and D1398 Junction (via Rietkuil) (km 0+000 and km 6+340) (6.34 km)	Transport Infrastructure	eMalahleni	Other fixed structures	Nov/13	Aug/14	–	28	7 191	5 138	5 138	–	–	–	
31	Selective Reseal: (on reseal term contract) of Road D247 between D914 Junction and P182 / 1 Junction near Blinkpan (via Komati Power Station (km 0+000 and km 6+000) (6 km)	Transport Infrastructure	eMalahleni	Other fixed structures	Nov/13	Aug/14	–	26	7 191	4 834	4 834	–	–	–	
32	Selective Reseal: (on reseal term contract) of Road D2769 between P141/1 Junction and Greenside Colliery (via Kleinkopje-Klippen Dam (km 6+000 and km 12+660) (6.66 km)	Transport Infrastructure	eMalahleni	Other fixed structures	Nov/13	Aug/14	–	33	7 191	6 134	6 134	–	–	–	
33	Reseal of Coal Haul Road P132/1 between Ch 0+000 and Ch 7+500 (Kwezi Colliery and P53/1 Junction) (7.50 km)	Transport Infrastructure	Govan Mbeki	Other fixed structures	Nov/13	Aug/14	–	38	20 000	6 999	6 999	–	–	–	
34	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	Other fixed structures	Nov/13	Aug/14	–	34	7 191	6 199	6 199	–	–	–	
35	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	Other fixed structures	Nov/13	Aug/14	–	28	1 513	5 196	5 196	–	–	–	
36	Reseal of Coal Haul Road P26/5 between Ch0+000 and Ch 28+500 (28.500 km)	Transport Infrastructure	Albert Luthuli	Other fixed structures	Nov/13	Aug/14	–	32	1 272	5 825	5 825	–	–	–	

					Project Duration			Job Creation	Project Cost		Revised Budget	MTEF Estimates			
No.	Project Name	Programme	Local Municipality	Type Infrastructure	Date: Start	Date: Finish	Output in 2013/14	Jobs to be created (FTE) 2013/14	Total project cost R'000	Exp to date from prev yrs R'000	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000	
4. Maintenance and repairs															
37	Selective Reseal: (on reseal term contract) of Road P36/4 between R23 Junction (near Balfour) and D605 Junction (km 2+070 and km 6+900 (4.03 km)	Transport Infrastructure	Dipaleseng	Other fixed structures	Nov/13	Aug/14	-	20	6 246	3 715	3 715	-	-	-	
38	Selective Reseal: (on reseal term contract) of Road P49/1 between Eastlens and N4 and N11 Intersection (via Middle combined School) (km 0+000 and km 7+070 (7.09 km)	Transport Infrastructure	Steve Tshwale	Other fixed structures	Nov/13	Aug/14	-	39	7 191	7 191	7 191	-	-	-	
39	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	Other fixed structures	Jul/13	Mar/14	-	-	3 948	-	-	-	-	-	
40	Reseal: (on reseal term contract) of Road D3930 between Acomhoek and Cotondale (km 5+600 and km 11+780 (6.18 km)	Transport Infrastructure	Bushbuckridge	Other fixed structures	Nov/13	Aug/14	-	35	6 526	6 526	6 526	-	-	-	
41	Light Reseal: (on reseal term contract) of Road D1837 between D2144 Junction (Near Komalport) and D2127 Junction (between km 25+000 and km 32+050) (7.05 km)	Transport Infrastructure	Nkomazi	Other fixed structures	Nov/13	Aug/14	-	36	6 598	6 598	6 598	-	-	-	
42	Light Reseal: (on reseal term contract) of Road D2943 between Mabondeni and Kamhushwa (between km 18+740 and km 23+000) (4.26 km)	Transport Infrastructure	Nkomazi	Other fixed structures	Nov/13	Aug/14	-	22	3 986	3 986	3 986	-	-	-	
43	Regravel of Road D2348 between Paved End (N3 Junction) and D605 (Near Rotlhabela primary school) (4.52km)	Transport Infrastructure	Dipaleseng	Other fixed structures	Jun/13	Oct/13	-	7	1 243	1 243	1 243	-	-	-	
44	Regravel of Road D1016 between D1177 Junction (via Heana Primary School and P101 Junction (7.89km)	Transport Infrastructure	Dipaleseng	Other fixed structures	Jun/13	Oct/13	-	14	2 580	2 580	2 580	-	-	-	
45	Regraveling / Grading of Road D2918 between Paved end and Gembokspruit (13.31 km)	Transport Infrastructure	Thembisile Hani	Other fixed structures	Jun/13	Oct/13	-	19	3 560	3 560	3 560	-	-	-	
46	Regraveling / Grading of Road D2910 between D2907 Junction (via Thulasizwe Lower Primary) and Paved end (5.49 km)	Transport Infrastructure	Dr JS Moroka	Other fixed structures	Jun/13	Oct/13	-	8	1 440	1 440	1 440	-	-	-	
47	Regraveling of Road D4416 between Hluvukani and Dixi (10km)	Transport Infrastructure	Bushbuckridge	Other fixed structures	Jun/13	Oct/13	-	13	2 448	2 448	2 448	-	-	-	
48	Regraveling of Road D4413 between Kazitha and Timbati (4km)	Transport Infrastructure	Bushbuckridge	Other fixed structures	Jun/13	Oct/13	-	6	1 100	1 100	1 100	-	-	-	
49	Regraveling of Road D4409 between D4416 and Tivambati (5.28 km)	Transport Infrastructure	Bushbuckridge	Other fixed structures	Jun/13	Oct/13	-	8	1 452	1 452	1 452	-	-	-	
50	Regraveling of Road D2974 between Siphelenyane and Clau Clau (10 km)	Transport Infrastructure	Mbombela	Other fixed structures	Jun/13	Oct/13	-	15	2 750	2 750	2 750	-	-	-	
51	Regraveling of Road D236 between Barberton and KaMakshesh (8km)	Transport Infrastructure	Umjindi	Other fixed structures	Jun/13	Oct/13	-	12	2 250	2 250	2 250	-	-	-	
52	Bridge Maintenance - Ehlanzeni	Transport Infrastructure	Various - Ehlanzeni	Other fixed structures	Aug/13	Mar/14	7	9	-	500	500	1 000	1 055	3 000	
53	Bridge Maintenance - Bohlabela	Transport Infrastructure	Various - Bohlabela	Other fixed structures	Aug/13	Mar/14	7	9	-	500	500	1 000	1 055	3 000	
54	Bridge Maintenance - Nkangala	Transport Infrastructure	Various - Nkangala	Other fixed structures	Aug/13	Mar/14	7	9	-	500	500	1 000	1 055	3 000	
55	Rehabilitation of Bridges - Gert Sibande	Transport Infrastructure	Various - Gert Sibande	Other fixed structures	Aug/13	Mar/14	7	9	-	500	500	1 000	1 055	3 000	
56	Road maintenance projects through special labour intensive methods, (EPWP) - Ehlanzeni South	Transport Infrastructure	Various	Other fixed structures	Apr/13	Mar/14	1 367	927	-	17 393	17 393	15 000	15 825	16 695	
57	Road maintenance projects through special labour intensive methods, (EPWP) - Gert Sibande	Transport Infrastructure	Various	Other fixed structures	Apr/13	Mar/14	1 243	843	-	15 386	15 386	15 000	15 825	16 695	
58	Road maintenance projects through special labour intensive methods, (EPWP) - Nkangala	Transport Infrastructure	Various	Other fixed structures	Apr/13	Mar/14	1 658	1 124	-	18 331	18 331	15 000	15 825	16 695	
59	Road maintenance projects through special labour intensive methods, (EPWP) - Bohlabela	Transport Infrastructure	Various	Other fixed structures	Apr/13	Mar/14	1 326	899	-	16 391	16 391	15 000	15 825	16 695	
60	Road maintenance projects through special labour intensive methods, (CRDP in Nkomazi)	Transport Infrastructure	Nkomazi	Other fixed structures	Apr/13	Mar/14	83	56	-	1 000	1 000	1 250	-	-	
61	Road maintenance projects through special labour intensive methods, (CRDP in Chief Albert Luthuli)	Transport Infrastructure	Albert Luthuli	Other fixed structures	Apr/13	Mar/14	83	56	-	1 000	1 000	1 250	-	-	
62	Road maintenance projects through special labour intensive methods, (CRDP in Dr Pixley ka Seme)	Transport Infrastructure	Pixley ka Seme	Other fixed structures	Apr/13	Mar/14	83	56	-	1 000	1 000	1 250	-	-	
63	Road maintenance projects through special labour intensive methods, (CRDP in Mkhondo)	Transport Infrastructure	Mkhondo	Other fixed structures	Apr/13	Mar/14	83	56	-	1 000	1 000	1 250	-	-	
64	Road maintenance projects through special labour intensive methods, (CRDP in Dipaleseng)	Transport Infrastructure	Dipaleseng	Other fixed structures	Apr/13	Mar/14	83	56	-	1 000	1 000	1 250	-	-	
65	Road maintenance projects through special labour intensive methods, (CRDP in Thembisile Hani)	Transport Infrastructure	Thembisile Hani	Other fixed structures	Apr/13	Mar/14	83	56	-	1 000	1 000	1 250	-	-	
66	Road maintenance projects through special labour intensive methods, (CRDP in Dr JS Moroka)	Transport Infrastructure	Dr JS Moroka	Other fixed structures	Apr/13	Mar/14	83	56	-	1 000	1 000	1 250	-	-	
67	Siyanetela (Combined multi-year)	Transport Infrastructure	All	Other fixed structures	Apr/15	Mar/17	-	-	-	-	-	-	12 000	12 000	
68	Procure construction equipment and vehicles -Bohlabela District	Transport Infrastructure	All	Other fixed structures	Apr/13	Jun/13	2	-	-	7 500	7 500	5 000	5 275	8 000	
69	Procure construction equipment and vehicles -Ehlanzeni District	Transport Infrastructure	Mkhondo	Other fixed structures	Apr/13	Jun/13	2	-	-	7 500	7 500	5 000	5 275	8 000	
70	Procure construction equipment and vehicles -Nkangala District	Transport Infrastructure	eMalahleni	Other fixed structures	Apr/13	Jun/13	2	-	-	7 500	7 500	5 000	5 275	8 000	
71	Procure construction equipment and vehicles -Gert Sibande District	Transport Infrastructure	Mkhondo	Other fixed structures	Apr/13	Jun/13	2	-	-	7 500	7 500	5 000	5 275	8 000	
72	Procure construction equipment and vehicles (Multi-year)	Transport Infrastructure	All	Other fixed structures	Jan/00	Jan/00	-	-	-	-	-	-	-	-	
73	Villages, Schools and Clinics access Roads in Mkhondo	Transport Infrastructure	Mkhondo	Other fixed structures	Jul/13	Jan/14	-	43	-	6 000	6 000	-	-	-	
74	Villages, Schools and Clinics access Roads in Bushbuckridge	Transport Infrastructure	Bushbuckridge	Other fixed structures	Jul/13	Jan/14	-	33	-	4 500	4 500	-	-	-	
75	Villages, Schools and Clinics access Roads in Dr Pixley ka Seme	Transport Infrastructure	Pixley ka Seme	Other fixed structures	Jul/13	Jan/14	-	25	-	3 500	3 500	-	-	-	
76	Villages, Schools and Clinics access Roads in Chief Albert Luthuli	Transport Infrastructure	Albert Luthuli	Other fixed structures	Jul/13	Jan/14	-	25	-	3 500	3 500	-	-	-	

					Project Duration				Job Creation	Project Cost		Revised Budget	MTEF Estimates			
No.	Project Name	Programme	Local Municipality	Type Infrastructure	Date: Start	Date: Finish	Output in 2013/14	Jobs to be created (FTE) 2013/14	Total project cost R'000	Exp to date from prev yrs R'000	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000		
4. Maintenance and repairs																
77	Villages, Schools and Clinics access Roads in Dr JS Moroka	Transport Infrastructure	Dr JS Moroka	Other fixed structures	Jul/13	Jan/14	-	25	-	3 500	3 500	-	-	-		
78	Villages, Schools and Clinics access Roads in Nkomazi	Transport Infrastructure	Nkomazi	Other fixed structures	Jul/13	Jan/14	-	17	-	2 400	2 400	-	-	-		
79	Villages, Schools and Clinics access Roads in Dipaleseng	Transport Infrastructure	Dipaleseng	Other fixed structures	Jul/13	Jan/14	-	13	-	1 800	1 800	-	-	-		
80	Villages, Schools and Clinics access Roads Thembisile Hani	Transport Infrastructure	Thembisile Hani	Other fixed structures	Jul/13	Jan/14	-	13	-	1 800	1 800	-	-	-		
81	Villages, Schools and Clinics access Roads in Msukaligwa	Transport Infrastructure	Msukaligwa	Other fixed structures	Jul/13	Jan/14	-	13	-	1 800	1 800	-	-	-		
82	Villages, Schools and Clinics access Roads in eMalahleni	Transport Infrastructure	eMalahleni	Other fixed structures	Jul/13	Jan/14	-	13	-	1 800	1 800	-	-	-		
83	Villages, Schools and Clinics access Roads in Thaba Chweu	Transport Infrastructure	Thaba Chweu	Other fixed structures	Jul/13	Jan/14	-	13	-	1 800	1 800	-	-	-		
84	Villages, Schools and Clinics access Roads in Govan Mbeki	Transport Infrastructure	Govan Mbeki	Other fixed structures	Jul/13	Jan/14	-	13	-	1 800	1 800	-	-	-		
85	Villages, Schools and Clinics access Roads in Steve Tshwete	Transport Infrastructure	Steve Tshwete	Other fixed structures	Jul/13	Jan/14	-	13	-	1 800	1 800	-	-	-		
86	Villages, Schools and Clinics access Roads in Victor Khanye	Transport Infrastructure	Victor Khanye	Other fixed structures	Jul/13	Jan/14	-	13	-	1 800	1 800	-	-	-		
87	Villages, Schools and Clinics access Roads in Lekwa	Transport Infrastructure	Lekwa	Other fixed structures	Jul/13	Jan/14	-	13	-	1 800	1 800	-	-	-		
88	Villages, Schools and Clinics access Roads in Mbombela	Transport Infrastructure	Mbombela	Other fixed structures	Jul/13	Jan/14	-	13	-	1 800	1 800	-	-	-		
89	Villages, Schools and Clinics access Roads in Umjindi	Transport Infrastructure	Umjindi	Other fixed structures	Jul/13	Jan/14	-	13	-	1 800	1 800	-	-	-		
90	Villages, Schools and Clinics access Roads in a Municipality (Iba)	Transport Infrastructure	Thaba Chweu	Other fixed structures	Jul/13	Jan/14	-	13	-	1 800	1 800	-	-	-		
91	Municipal Support (Multi-year)	Transport Infrastructure	All	Other fixed structures	Apr/14	Mar/15	-	-	-	-	-	35 000	20 000	35 000		
92	Reseal (preventive maintenance) of Coal Haul Roads (All projects)	Transport Infrastructure	Various	Other fixed structures	Aug/14	Jan/15	375 000	42	-	7 653	7 653	75 000	79 125	83 477		
93	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	Other fixed structures	Jan/00	Jan/00	-	-	-	-	-	-	-	-		
94	Bridge Maintenance (Multi-year)	Transport Infrastructure	Various	Other fixed structures	Jan/00	Jan/00	-	-	-	-	-	-	-	-		
95	Emergency Repair, Drainage Repair and Slurry Seal of Coal Haul Road P107/2 (Breyten to N11) (15.47 km)	Transport Infrastructure	Msukaligwa	Other fixed structures	Nov/13	Aug/14	-	88	5 107	16 173	16 173	-	-	-		
96	Emergency Patchwork and Reseal of Coal Haul Road P50/2 between CH0+600 and Ch 27+330 (26.73 km)	Transport Infrastructure	Lekwa	Other fixed structures	Nov/13	Aug/14	-	56	1 454	10 249	10 249	-	-	-		
97	Emergency Patchwork and Reseal (Including repair of surface drainages structures) of Coal Haul Road D605 between Ch 2+000 and Ch 13+000 (11 km)	Transport Infrastructure	Dipaleseng	Other fixed structures	Nov/13	Aug/14	-	31	5 961	5 612	5 612	-	-	-		
98	Emergency Patchwork and Reseal (Including repair of surface drainages structures) of Coal Haul Road P53/2 between Ch 45+000 and Ch 70+000 (25 km)	Transport Infrastructure	Lekwa	Other fixed structures	Nov/13	Aug/14	-	21	6 134	3 836	3 836	-	-	-		
99	Emergency Patchwork and Reseal of Coal Haul Road P182/1 between Ch 15+500 and Ch 30+500; Ch 53+000 and Ch 61+000 (23 km)	Transport Infrastructure	Steve Tshwete	Other fixed structures	Nov/13	Aug/14	-	108	7 191	19 853	19 853	-	-	-		
100	Emergency Patchwork and Reseal of Coal Haul Road D914 between Ch 14+000 and Ch 17+500 (3.5 km)	Transport Infrastructure	Steve Tshwete	Other fixed structures	Nov/13	Aug/14	-	10	3 948	1 750	1 750	-	-	-		
101	Reseal (preventive maintenance) of NON-Coal Haul Roads (All projects)	Transport Infrastructure	Various	Other fixed structures	Nov/13	Jan/00	315 000	-	-	-	-	63 000	79 758	150 000		
102	ReGraveling (prev entive maintenance) of Gravel Roads (All projects)	Transport Infrastructure	Various	Other fixed structures	Jan/00	Jan/00	109	-	-	-	-	30 000	37 980	40 069		
103	Road maintenance projects through special labour intensive methods, (CRDP in Bushbuckridge)	Transport Infrastructure	Bushbuckridge	Other fixed structures	Apr/13	Mar/14	83	56	-	1 000	1 000	1 250	-	-		
104	Regravel of Road D2963 between Paved End (near Mfulamutze Primary School and D2961 Junction (Near Bhekimundvo primary school) (4.28 km)	Transport Infrastructure	Albert Luthuli	Other fixed structures	Jun/13	Oct/13	-	6	1 177	1 177	1 177	-	-	-		
Total : Maintenance and repairs								616	30 972	94 803	94 803	204 250	216 863	308 546		
GRAND TOTAL: Transport Infrastructure (Projects)								9 569	5 856 362	3 288 563	1 590 432	1 877 647	1 879 756	1 973 639		

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	–	–	–	–	–	–	–	–	–
Category B	57 615	73 963	76 870	111 886	140 137	135 791	118 198	123 636	130 189
MP301 Albert Luthuli	2 260	2 857	6 095	5 460	8 098	7 637	6 435	6 732	7 089
MP302 Msukaligwa	3 031	3 468	4 783	4 587	9 599	9 049	4 844	5 067	5 335
MP303 Mkhondo	396	2 155	–	5 790	–	9 158	6 114	6 395	6 734
MP304 Pixley Ka Seme	824	1 248	1 767	2 017	5 099	3 032	2 130	2 228	2 346
MP305 Lekwa	2 357	2 483	2 792	3 092	4 780	1 431	3 265	3 415	3 596
MP306 Dipaleseng	306	1 377	–	2 616	2 808	3 712	2 762	2 890	3 043
MP307 Govan Mbeki	3 693	4 117	6 269	8 369	7 654	7 456	8 838	9 244	9 734
MP311 Delmas	17	1 973	1 646	1 946	3 780	2 543	2 055	2 150	2 264
MP312 Emalahleni	4 072	1 063	4 930	9 405	7 567	4 080	9 932	10 389	10 940
MP313 Steve Tshwete	5 117	7 056	4 925	13 551	20 674	28 048	11 281	11 800	12 425
MP314 Emakhazeni	1 966	1 148	5 412	3 024	4 809	7 077	3 193	3 371	3 550
MP315 Thembisile	–	289	–	980	2 000	3 426	1 035	1 082	1 139
MP316 Dr JS Moroka	279	394	1 931	702	9 743	9 743	741	775	816
MP321 Thaba Chweu	–	3 995	4 629	4 929	7 000	6 056	5 206	5 444	5 732
MP322 Mbombela	14 138	18 791	17 147	18 781	19 500	14 679	22 192	23 182	24 411
MP323 Umjindi	139	154	1 708	1 378	4 765	–	1 501	1 570	1 654
MP324 Nkomazi	–	2 395	2 241	3 843	4 136	7 141	4 058	4 245	4 470
MP325 Bushbuckridge	19 020	19 000	10 595	21 416	18 125	11 523	22 615	23 656	24 910
Unallocated	–	–	–	–	–	–	–	–	–
Category C	110	–	–	–	–	4 751	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	1 080	–	–	–
Unallocated	110	–	–	–	–	3 671	–	–	–
Total departmental transfers to local government	57 725	73 963	76 870	111 886	140 137	140 542	118 198	123 636	130 189