

Vote 5
Department of Roads
and Public Works

Vote 5

Department of Roads and Public Works

| | |
|--|---|
| To be appropriated by Vote in 2014/15 | R1 152 494 000 |
| Responsible MEC | MEC of Roads and Public Works |
| Administrating Department | Department of Roads and Public Works |
| Accounting Officer | Head of Department: Department of Roads and Public Works |

1. Overview

The department is mandated to oversee the implementation of public infrastructure development, government property and management thereof.

Core functions and responsibilities of the department

- Road Construction, Maintenance and Repairs – The construction of new roads, maintenance of existing roads and the repair of damaged roads
- Strategic Planning and development - The development of integrated provincial transport and development plans, as well as departmental policies and procedures
- Public works - Provide and maintain functional and accessible buildings, facilities and office accommodation according to the identified needs of provincial departments through planning, design and maintenance of safe and cost effective projects and buildings
- Community based programme – The intervention in the infrastructure sector involves increasing the labour intensity of government-funded infrastructure projects.

Vision

To be trendsetter through excellence in service delivery.

Mission

To provide and maintain all provincial land, buildings and road infrastructure in an integrated and sustainable manner.

The mission will be promoted through mission statements per programme which are as follow:

- To promote and support good governance in the department;
- Meet the accommodation and other specific needs of the provincial departments;
- Provide and maintain integrated road infrastructure that is safe and functional to support social and economic development;
- Alleviate poverty and create job opportunities.

The Acts, rules and regulations the department must consider

- The Public Finance Management Act, Act 1 of 1999.
- The Public Service Act, Act 103 of 1994
- The Preferential Procurement Policy Framework Act, Act 5 of 2000,
- The National Land Transport Transitional Act, Act 22 of 2000
- Act No. 38, 2000 Construction Industry Development Board Act, 2000 -
- Northern Cape Provincial land administration act

- Local government property rates bill
- Government Immovable Management Act (GIAMA)
- Communal Land Administration Act
- The Skills Development Act, Act 97 of 1998,
- The Labour Relations Act, Act 66 of 1995,
- The Basic Conditions of Employment Act, Act 75 of 1997,
- The Employment Equity Act, Act 55 of 1998,
- Promotion of Access to Information Act, Act 2 of 2000;
- Advertising along Roads and Ribbon Development Act, Act 21 of 1940
- Northern Cape Road Agency Bill,
- Northern Cape Roads Bill
- Promotion of Administrative Justice Act, Act 31 of 2000.
- Ministerial Determination No. 4 for Expanded Public Works Program.
- Code of Good Practice for Expanded Public Works Program.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department's Annual Performance Plan (APP) has been developed in line with the allocated budget and performance indicators and the outcomes delivery agreement. The outlook for the 2014/2015 financial year clearly indicates the department's key priorities and activities for achievement within the allocated budget which will look at the following:

Outcome 6: Provide an efficient, competitive and responsive infrastructure network.

Output 3: To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of our sea ports

- Address insufficient and inadequate infrastructure.
- Ensure maintenance and strategic expansion of road network, operational efficiency and capacity.
- Introduce and enhance private sector involvement in infrastructure development.
- Integrated planning and pre-determining infrastructure funding requirement to determine long term funding requirements.
- Implementation of the Road Infrastructure Strategic framework for South Africa (RIFSA).

Outcome 4: Decent employment through inclusive growth

- Output 3: Multi-pronged strategy to reduce youth unemployment
- Output 7: Implementation of the Expanded Public Works Programme
- Output 6: Improved Support to Small Business and Emerging Contractors

Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

- Output 1: Service delivery quality and access
- Output 2: HR management and development
- Output 3: Business processes, systems, decision rights and accountability management
- Output 4: Reducing corruption in the Public Service

In order to make sure that we are in line with government main strategic priorities, we have developed activities that are linked and are a part of our quarterly reporting.

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

Department of Health

Upington Hospital

The New Upington Referral Hospital Project includes the construction of a 267 bed, level 1 & 2 referral hospital and replaces the old Upington Hospital.

The total project measures an estimated 32 000 m² of bulk infrastructure and was divided into nine phases.

The following five phases were completed during the 2013/2014 financial year:

- Staff Accommodation A 100 per cent complete
- Tuberculosis (TB) Unit 100 per cent complete
- Internal Roads Construction 100 per cent complete
- External Road Construction 100 per cent complete
- EMS Building 100 per cent complete

The projects have been successfully completed and handed over to the user department.

De Aar Hospital

The New De Aar Hospital Project comprises of a construction of a 158 bed hospital comprising of 95 main hospital beds and 63 TB beds. The project was divided into six phases. Five phases have been completed, namely:

- Staff Accommodation A
- Staff Accommodation B
- Perimeter Fence and
- Water Reservoir
- The TB Unit

The Main Hospital is currently still under construction, physical progress is at 65 per cent and it is expected to be completed in November 2014.

Mental Health Facility

The project includes the partially completed Mental Health Hospital facility in Kimberley. The facility is expected to house 310 beds. The current progress on site on the new contractor is 35 per cent.

New Clinics

Two new clinics have also been completed, namely, Deurham Clinic and Gamopedi Clinic

Upgrading / Conversions projects

Six (6) Projects were identified for this programme for the Department of Health.

| Project Name | Scope of Works | Progress |
|---------------------------------|--|--|
| Tshwaragano Hospital | New OPD, Gatehouse and Siteworks | 100% Complete |
| Galeshewe Day Hospital | Upgrading of Internal Roads; Guardhouse; Perimeter Fence and Replacement of Manhole Covers | 7% Complete: Site handed over in January 2014. |
| Kimberley James Exhums Building | Refurbishment of the building. | 99% complete |
| Richmond Clinic | Construction of Internal Roads | 100% complete |
| Frazerburg CHC | Refurbishment of the CHC | Site handed over in January 2014. 12% Complete |
| Sutherland CHC | Refurbishment of the CHC | Site handed over in January 2014. 10% Complete |

Other departments

The following infrastructure projects were identified for the 2013/14 financial year:

Department of Education

63 infrastructure projects were identified, of which some are still on-going

Department of Sports, Arts and Culture

5 Infrastructure projects were identified, of which 2 have been completed.

Expanded Public Works Programme (EPWP)

The second phase of EPWP comes to an end at the end of 2013/14 financial year. A target to create 106 193 work opportunities was set for the Northern Cape Province over the five year period. To date the province has created 73 236 work opportunities, while municipalities have created 26 441 from a target of 29 102.

For the first time since the implementation of EPWP, all 32 municipalities have reported on EPWP and 26 of these municipalities now qualify for incentive grants.

Continued under-reporting and persisting problems experienced with the EPWP IRS reporting system are however still some of the main challenges affecting performance.

Rooting Out the Dust

Rooting out the Dust is the department's intervention program initiated by the MEC which is aimed at job creation through labour intensive methods.

The projects ranged from paving of access roads, installation of storm water channels, and eradication of invader plants to refurbishment of provincial buildings. For the year under review the 24 projects were undertaken, which created 1 624 work opportunities.

Phakamile Mabija Learnership Programme

The first intake of the Phakamile Mabija Learnership Programme, an EPWP initiative under Youth Development Programme, was completed in July 2013. 17 Out of 43 learners exited the programme as qualified artisans.

Operation Khotso Pula Nala

Operation Kgotso Pula Nala was officially launched by the Premier of the Northern Cape Province on 21st March 2011. This is a multi- year project which will be implemented in phases aimed at township revitalisation. The Department of Roads and Public Works was tasked with the implementation of this programme. To date 746 work opportunities were created out of 9 projects.

Roads projects

Vosburg to Carnarvon

The road connects Britstown, Vosburg and Carnarvon, it also provides access to surrounding towns to access government services in Kimberley as well as transportation of farm produce. This project was completed during 2013.

The project employed, during the pick construction period, a total of 133 people per month. Of these people 65 were youth, and 19 were women. From the local labour there were 70 persons who received 599 hour of training to the value of R0.119 million. One student civil technician, who received practical training on this project, successfully achieved her diploma.

Kuruman to Hotazel

The road from Kuruman to Hotazel, Black Rock (TR 5/5) and the South African border forms a vital link between the central and western parts of South Africa and the southern parts of Botswana. To the south it links up with the N14 route between Gauteng Province and the western parts of the Northern Cape Province. To the north the route links up with the Trans-Kalahari Highway A2, which in turn connects the B6 route in Namibia with the N4 route in South Africa.

The project was initiated during 2012 and completed during 2013. The Northern Cape Department of Roads and Public Works will be contributed 25 per cent of the total project cost and the surrounding mining houses contributed 75 per cent.

Hondeklipbay Road

The entire design was re-evaluated based on the design standards specified in the *Southern African Development Community's Guideline for Low-Volume Sealed Roads published, July 2003*.

The first section (Section 1) is from the N7 along the Divisional Road 2963 to the town of Klipfontein, was handed over to the contractor during November 2013.

The project is implemented as a contractor development project, where a mentor agreement is signed with a Northern Cape bases sub-contractor. The project aims to employ 50 local labourers.

3. Outlook for the coming financial year 2014/15

The departments estimated infrastructure budget over the MTEF amounting to R 2.449 billion. The provincial road network is faced with the following challenges:

The provincial roads network comprises of 63 092 kilometres of road including 3 573.6 kilometres of paved roads, 22 518.2 kilometres of unpaved roads and 37 000 minor roads. The department conducted a study to determine whether any access roads to communities and areas of interest are provided for. The study identified 777 kilometres of road, which is not under the authority of the province but identified to possibly be included in the future.

The Northern Cape road network consists of 13 per cent paved roads while 87 per cent of the network length is unpaved roads.

The overall Paved Road network Visual Condition Index (VCI) for the Northern Cape's paved road network change from 2012 to 2013 is reflected below;

- Very good roads has increased from 3 to 7 per cent;
- Good roads has increased from 24 to 36 per cent;
- Fair roads has decreased from 40 to 38 per cent;
- Poor category roads has decreased from 29 to 18 per cent;
- Very poor roads have decreased from 4 to 1 per cent.
- These are the results of the current reseal programme.

An amount of R290 million has been allocated for routine maintenance on gravel and paved roads, R93 million is allocated for flood damage repairs and R110 million for resealing projects.

John Taolo Gaetsewe Roads

MR950 and MR 947 roads were identified and prioritised in the district Integrated Transport Plan (ITP) and the district strategic plan. The MR 947 road was sealed up to 40 kilometres and the gravel road continues in a northern direction towards Heuningvlei and the Northern Cape provincial boarder with the North West Province.

The designs were completed during 2013 and the project is estimated at R300 million.

Hotazel to Tsineng phase 3 (Gasese access road)

This is the third phase of this project that aims to provide paved access between Hotazel and Tsineng. The project is a partnership between BHP Billiton and the department, funded on a 50/50 basis.

Expanded Public Works Programme Phase 2

The EPWP programme will launch its Phase 3 in 2013/14 with new set of targets for the next five years. The National Public Works is finalising the Phase 3 business plan and provinces will be allocated new targets which must be built into their five year plans.

Youth Development

In phase II of the program, which started with 32 Youths and currently 29 remain (learners: 22 males and 7 females).

They are from all regions of the Northern Cape and are currently undergoing training in the following trades:

- 14 X Electricians
- 8 X Diesel Mechanics
- 2 X Boiler Makers
- 4 X Fitters and Turners

The learners will commence practical training on 1st May 2014 for a period of 18 months. Upon completion of this phase the learners will then go for Trade Tests.

Public Works

Department of Education

A total of 18 Infrastructure projects were identified for 2014/2015 financial year:

- Early Childhood Development (ECD) Classrooms: R1,5million: 1 X Unit
- Ablution Blocks : R9,8 million: 12 X Units/ projects
- Classroom Blocks : R6,5 million: 2 X Units
- Media Centres (Libraries) : R3,2 million: 2 X Units
- Schools Halls : R3 million: 1 X Unit

Department of Health

All Health projects under construction will continue in the new financial year and no new projects have been received. These include:

- De Aar Main Hospital
- Galeshewe Day Clinic
- Sutherland CHC
- Frazerburg CHC
- Planning for Kuruman Hospital
- New Mental Health Facility

Immovable Properties

The Conditions assessments of all provincial immovable assets will continue. The exercise will also include valuations and surveying (Consolidation and sub division).

The Immovable Asset Register Enhancement program will also continue to ensure the immovable assets register is complete and meet the Auditor General's requirements.

The process of assessing the leasing portfolio will also continue in the coming financial year.

4. Reprioritisation

The department had to reprioritize within its allocation as a result of the 1, 2 and 3 per cent budget cuts over the 2013 MTEF period. The department was unable to further reprioritize due to the already slow increase of the baseline over the MTEF.

5. Procurement

The only major procurement to be undertaken in the 2014 MTEF will be regards to the completion of all incomplete construction projects. The department will capacitate the Supply Chain Management unit in the CFO's office with additional funding received in the adjustment budget.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1: Summary of receipts: Roads and Public Works

| 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 | 372 793 | 562 505 | 480 469 | 484 431 | 597 099 | 597 099 | 509 058 | 530 515 | 559 480 |
| Conditional grants | 347 225 | 493 190 | 536 067 | 662 484 | 516 680 | 664 399 | 643 436 | 686 761 | 723 159 |
| Devolution of Property Rate Funds | 37 061 | 58 035 | 52 361 | | | | | | |
| Grant to provinces | | | | | | | | | |
| Expanded Public Works Programme | | 76 | | 3 000 | 4 915 | 4 915 | 2 964 | | |
| Incentive Grant for provinces | | | | | | | | | |
| Provincial Infrastructure Grant | 310 164 | 67 266 | | | | | | | |
| Provincial Roads Maintenance Grant | | 308 759 | 483 706 | 659 484 | 511 765 | 659 484 | 640 472 | 686 761 | 723 159 |
| Transport Disaster Management Grant | | 59 054 | | | | | | | |
| Total receipts | 720 018 | 1 055 695 | 1 016 536 | 1 146 915 | 1 113 779 | 1 261 498 | 1 152 494 | 1 217 276 | 1 282 639 |

Table 2.1 shows the summary of receipts in the Department of Roads and Public Works over a 7 year period. The total budget of the department increased by 0.5 per cent from the 2013/14 compared to the 2014/15 financial year. The equitable share has increased by 5.1 per cent from R484.431 million in 2013/14 to R509.058 million in 2014/15.

The Provincial Road Maintenance Grant has decreased by 3.3 per cent and the Expanded Public Works Programme Incentive Grant for Provinces decreased with 1.3 per cent from 2013/14 main appropriation to 2014/15 financial year.

6.2 Departmental receipts collection

Table 2.2: Departmental receipts: Roads and Public Works

| 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 | | | | | | | | | |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sales of goods and services other than capital assets | 4 072 | 4 051 | 4 039 | 4 961 | 4 961 | 4 920 | 5 469 | 6 064 | 6 385 |
| Transfers received | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | - | - | - | - | - | - | - | - | - |
| Transactions in financial assets and | 81 | 298 | 482 | - | 54 | 95 | - | - | - |
| Total departmental receipts | 4 153 | 4 349 | 4 521 | 4 961 | 5 015 | 5 015 | 5 469 | 6 064 | 6 385 |

The projected budget for departmental receipts increases from R4.961 million in 2013/14 to R5.469 million or 10.2 per cent in 2014/15. Revenue is derived mainly from rental dwellings, commissions and tender documents.

The following assumptions were used for the budget of revenue:

- Rental dwelling an annual escalation of 10 per cent
- 5 per cent increase to commission on garnishee orders
- An increase in the sale of tender documents.

7. Payment Summary

7.1 Key assumptions

- Provision has been made for the personnel related costs associated with the Public Service Coordinating and Bargaining Council (PSCBC) resolutions.
- Provision for salary increases of 6.5, 5.4 and 5.4 per cent respectively has been made.
- CPI projections of 5.5 per cent in 2014/15, 5.4 per cent for 2015/16 and 5.4 per cent for 2016/17 financial year were considered when inflation related items were calculated.

7.2 Programme summary

Table 2.3: Summary of payments and estimates: Roads and Public Works

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2013/14 | 2014/15 | 2015/16 |
| 1. Administration | 68 763 | 169 847 | 146 874 | 109 210 | 116 324 | 118 312 | 124 028 | 131 879 | 138 987 |
| 2. Public Works Infrastructure | 164 443 | 209 950 | 125 094 | 112 158 | 145 202 | 145 202 | 119 867 | 129 642 | 136 381 |
| 3. Transport Infrastructure | 423 605 | 625 647 | 668 540 | 852 784 | 710 996 | 854 804 | 833 198 | 880 293 | 927 416 |
| 4. Community Based Programme | 63 207 | 50 251 | 76 028 | 72 763 | 141 257 | 143 180 | 75 401 | 75 462 | 79 856 |
| Total payments and estimates | 720 018 | 1 055 695 | 1 016 536 | 1 146 915 | 1 113 779 | 1 261 498 | 1 152 494 | 1 217 276 | 1 282 639 |

Table 2.3 provides a summary of payments and budgeted estimates per programme for the period 2010/11 to 2016/17. Expenditure trends for the period 2010/11 to 2013/14 reflected an annual nominal growth rate of 22.3 per cent.

7.3 Summary of economic classification

Table 2.4: Summary of provincial payments and estimates by economic classification: Roads and Public Works

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2013/14 | 2014/15 | 2015/16 |
| Current payments | 270 666 | 373 460 | 444 944 | 974 393 | 860 305 | 1 008 024 | 970 471 | 1 032 122 | 1 088 467 |
| Compensation of employees | 118 026 | 149 141 | 182 850 | 221 081 | 218 787 | 209 287 | 237 834 | 251 842 | 265 572 |
| Goods and services | 152 525 | 224 147 | 262 094 | 753 107 | 641 518 | 798 737 | 732 637 | 780 280 | 822 895 |
| Interest and rent on land | 115 | 172 | - | 205 | - | - | - | - | - |
| Transfers and subsidies to: | 85 941 | 168 107 | 128 621 | 64 181 | 105 569 | 105 569 | 67 659 | 70 697 | 74 366 |
| Provinces and municipalities | 81 456 | 75 559 | 72 298 | 46 677 | 84 386 | 84 386 | 49 310 | 51 578 | 54 312 |
| Departmental agencies and accounts | 3 574 | 90 892 | 52 950 | 15 517 | 15 517 | 15 517 | 16 348 | 17 102 | 18 008 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 911 | 1 656 | 3 373 | 1 987 | 5 666 | 5 666 | 2 001 | 2 017 | 2 046 |
| Payments for capital assets | 363 411 | 514 128 | 441 911 | 108 341 | 147 905 | 147 905 | 114 364 | 114 457 | 119 807 |
| Buildings and other fixed structures | 351 604 | 447 676 | 404 644 | 106 890 | 141 957 | 141 957 | 112 401 | 112 422 | 117 664 |
| Machinery and equipment | 11 699 | 66 380 | 37 267 | 1 443 | 5 948 | 5 889 | 1 955 | 2 035 | 2 142 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 108 | 72 | - | 8 | - | 59 | 8 | - | - |
| Payments for financial assets | - | - | 1 060 | - | - | - | - | - | - |
| Total economic classification | 720 018 | 1 055 695 | 1 016 536 | 1 146 915 | 1 113 779 | 1 261 498 | 1 152 494 | 1 217 276 | 1 282 639 |

The increase against compensation of employees from 2010/11 to 2016/17 is mainly due to the provisioning for the annual wage agreements. The significant increase during 2012/13 was due to the function that was previously executed by district municipalities. The establishment was amended to incorporate the additional personnel. The budget for compensation of employees has increased by 7.6 per cent from the 2013/14 main appropriation to the 2014/15 budget. This is to make provision for annual salary increases as well as additional funds received for re-grading of clerks and SCM personnel.

The goods and services budget has decreased by 2.7 per cent from the 2013/14 main appropriation to the 2014/15 financial year. This is mainly due to the decreasing of the Provincial Roads Maintenance Grant.

The over projected expenditure of transfers and subsidies during the 2013/14 financial year is mainly as a result of a roll over request for Operation Khotso Pula Nala and a roll over on the Devolution of Property Rates Fund Grant. The project is aimed at township revitalisation in various areas of the province.

Payments for Capital Assets increase with 5.1 per cent from the 2013/14 main appropriation to the 2014/15 financial year.

7.4 Infrastructure Payments

7.4.1 Departmental infrastructure payments

The spending on infrastructure has grown from R463.483 million in 2010/11 to R771.112 million in 2014/15. The Infrastructure Grant to Provinces (IGP) was replaced by the Roads Maintenance Grant at the end of the 2011/12 financial year.

Most of the projects for the 2014/15 financial year will be maintenance and repairs. The list of projects is reflected in table B.5 of the vote annexure.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates 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 |
| New infrastructure assets | 39 825 | 74 686 | 14 688 | - | 340 | 340 | - | - | - |
| Existing infrastructure assets | 379 263 | 490 223 | 577 393 | 795 725 | 720 258 | 867 976 | 771 112 | 817 686 | 860 070 |
| Upgrades and additions | 275 824 | 330 562 | 408 170 | 99 890 | 99 890 | 114 079 | 102 401 | 100 422 | 105 664 |
| Rehabilitation and refurbishment | 34 584 | 42 159 | 13 464 | 7 000 | 7 000 | 27 878 | 10 000 | 10 000 | 12 000 |
| Maintenance and repairs | 68 855 | 117 502 | 155 759 | 688 835 | 613 368 | 726 019 | 658 711 | 707 264 | 742 406 |
| Infrastructure transfers | 44 395 | 17 525 | 19 937 | - | 35 063 | 35 063 | - | - | - |
| Current | 44 395 | 17 525 | 19 937 | - | 35 063 | 35 063 | - | - | - |
| Capital | - | - | - | - | - | - | - | - | - |
| Total department infrastructure | 463 483 | 582 434 | 612 018 | 795 725 | 755 661 | 903 379 | 771 112 | 817 686 | 860 070 |

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

The table above illustrates departmental infrastructure payments. Infrastructure projects are mainly funded from conditional grants. The reclassification of the Infrastructure Grant to Provinces (IGP) will have an impact on the building of new infrastructure due to the nature of the new Roads Maintenance Grant.

The reconfiguration of the conditional grant from capital to current can be seen in the reduction of upgrades and additions over the MTEF.

7.5 Departmental Public – Private Partnership (PPP) projects

This department does not have any Private Partnership projects.

7.6 Transfers

7.6.1 Transfers to public entities

This department does not have any transfers to public entities.

7.6.2 Transfers to other entities

This department does not have any transfers to other entities.

7.6.3 Transfers to local government

Table 2.8 : 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 | 37 061 | 58 035 | 52 361 | 46 677 | 49 323 | 49 323 | 49 310 | 51 578 | 54 312 |
| Category C | 44 395 | 17 524 | 19 937 | - | 35 063 | 35 063 | - | - | - |
| Unallocated | - | - | - | - | - | - | - | - | - |
| Total departmental transfers | 81 456 | 75 559 | 72 298 | 46 677 | 84 386 | 84 386 | 49 310 | 51 578 | 54 312 |

The Department of Roads and Public Works is responsible for the payments of rates and taxes for provincial properties since 2008/09 financial year. The Devolution of Property Rate Grant is paid over to Category B municipalities in the form of a transfer payment. The grant was incorporated into the equitable share as from the 2013/14 financial year.

The transfers made to Category C municipalities relates to maintenance of gravel roads in the districts. This function was incorporated by the department as from 1 April 2011, therefore no allocation over the MTEF period. The revised estimate of R35.063 million to category C municipalities during the 2013/14 financial year, relates to a roll over that was requested for Operation Khotso Pula Nala as well as an additional amount that was received for the replacement of electricity meters in the Pixley ka Seme region. The first payments to the amount of R19.937 million for the Khotso Pula Nala project were made during the 2012/13 financial year. This project is aimed at township revitalisation.

8. Receipts and retentions

Not applicable to the department

9. Programme description

9.1 Programme 1: Administration

Description and objectives

This programme's core function is to provide support services and management of the department through giving managerial and administrative leadership. The corporate services provides various support services to ensure the smooth running of the department to create a productive, efficient and creative working environment to enable the department to achieve its overall strategic objective

Sub programme objectives

Office of the MEC

Render advisory, secretarial, administrative and office support services for the office of the MEC.

Management of the Department

To render overall management and support of the department.

Corporate Services

To manage personnel, procurement, finance, administration and related support services.

Table 2.10.1 provides a summary of payment by sub-programme and table 2.12.1 provides for the breakdown of payments by economic classification.

Table 2.10.1 : Summary of payments and estimates by sub-programme: 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 |
| 1. Office Of The Mec | 6 289 | 7 868 | 8 450 | 7 530 | 8 316 | 8 316 | 9 224 | 9 815 | 10 335 |
| 2. Management Of The Departmen | 10 749 | 17 018 | 11 466 | 7 096 | 11 560 | 13 548 | 7 309 | 7 691 | 8 105 |
| 3. Corporate Support | 51 725 | 144 961 | 126 958 | 94 584 | 96 448 | 96 448 | 107 495 | 114 373 | 120 547 |
| Total payments and estimates | 68 763 | 169 847 | 146 874 | 109 210 | 116 324 | 118 312 | 124 028 | 131 879 | 138 987 |

The budget for programme 1 Administration increase from R109.210 million in 2013/14 to R124.028 million in 2014/15 financial year, this represents an increase of 13.6 per cent, when compared to the 2013/14 main appropriation. The significant increase in the sub programme: Corporate Support from the 2013/14 to the 2014/15 year is due to the additional funds that were received for the re-grading of clerks and SCM personnel.

Table 2.12.1 : Summary of 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 | 65 977 | 78 467 | 89 831 | 92 498 | 97 748 | 99 736 | 106 162 | 113 205 | 119 325 |
| Compensation of employees | 39 817 | 43 780 | 49 279 | 57 552 | 58 558 | 58 558 | 69 567 | 74 914 | 79 005 |
| Goods and services | 26 095 | 34 596 | 40 552 | 34 822 | 39 190 | 41 178 | 36 595 | 38 291 | 40 320 |
| Interest and rent on land | 65 | 91 | - | 124 | - | - | - | - | - |
| Transfers and subsidies to: | 182 | 88 856 | 53 986 | 16 057 | 16 552 | 16 552 | 16 902 | 17 672 | 18 607 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | 88 127 | 52 960 | 15 517 | 15 517 | 15 517 | 16 348 | 17 102 | 18 008 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 182 | 729 | 1 036 | 540 | 1 035 | 1 035 | 554 | 570 | 599 |
| Payments for capital assets | 2 604 | 2 524 | 3 057 | 655 | 2 024 | 2 024 | 964 | 1 002 | 1 055 |
| Buildings and other fixed structures | 1 369 | 266 | - | - | - | - | - | - | - |
| Machinery and equipment | 1 235 | 2 192 | 3 057 | 655 | 2 024 | 1 965 | 964 | 1 002 | 1 055 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | 66 | - | - | - | 59 | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 68 763 | 169 847 | 146 874 | 109 210 | 116 324 | 118 312 | 124 028 | 131 879 | 138 987 |

The increase against compensation of employees from the 2013/14 to the 2014/15 financial year is due to additional funds that were received for additional personnel in SCM and the re-grading of clerks. A portion is also allocated to capacitate the regional offices.

Goods and services increase by 5 per cent in 2014/15 and 4.6 and 5.3 per cent respectively over the MTEF.

Transfers to departmental agencies and accounts represent the departmental transfers to the provincial fleet services entity.

9.2 Service delivery measures

No service delivery measures for programme 1

Programme 2: Public Works Infrastructure

Programme objective

To meet the accommodation and other specific needs of the provincial departments by initiating and overseeing construction, upgrading, rehabilitation and scheduled maintenance of all infrastructure

projects. It also includes the rendering of professional services such as architectural, quantity surveying, engineering, project management, horticultural, telecommunication and cleaning services.

Sub programme objectives

Programme Support

The overall management and support of the programme managing activities of the professional components strategically, rendering administrative support services to the professional components with regard to road proclamations, way leaves and financial matters.

Design, Construction and Maintenance

To design new public infrastructure with the intention of getting plans ready for funding.

Immovable Asset Management

To manage the property portfolio of the province, to establish and manage the provincial strategic and infrastructural plan, to provide accommodation for all provincial departments and other institutions; to acquire and dispose of accommodation in terms of the Western Cape Land Administration Act 6 of 1998.

Facility Operations

To manage the operations of buildings including facilities management, cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical and mechanical equipment.

Table 2.10.2 : Summary of payments and estimates by sub-programme: 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 |
| 1. Programme Support | 2 781 | 3 431 | 3 473 | 2 995 | 3 693 | 3 693 | 1 677 | 1 783 | 1 877 |
| 2. Design | 4 707 | 3 049 | 3 450 | 4 784 | 4 605 | 4 605 | 8 418 | 9 194 | 9 681 |
| 3. Construction | 61 406 | 81 388 | 26 166 | 8 159 | 8 771 | 8 771 | 7 884 | 8 173 | 8 547 |
| 4. Maintenance | 21 520 | 24 880 | 20 815 | 29 628 | 61 381 | 61 381 | 28 767 | 30 818 | 32 369 |
| 5. Immovable Asset Management | 55 539 | 77 619 | 62 373 | 57 334 | 64 336 | 64 336 | 64 156 | 69 770 | 73 477 |
| 6. Facility Operations | 18 490 | 19 583 | 8 817 | 9 258 | 2 416 | 2 416 | 8 965 | 9 904 | 10 429 |
| Total payments and estimates | 164 443 | 209 950 | 125 094 | 112 158 | 145 202 | 145 202 | 119 867 | 129 642 | 136 381 |

The average annual nominal growth for the programme 2: Public Works Infrastructure reflects a decrease of 8.1 per cent for the period 2010/10 to 2013/14 and for the period 2013/14 to 2016/17 it reflects growth of 6.8 per cent. The decrease is mainly due to the conference centre project that has now been completed. The increase of sub programme: Design is mainly as a result of correcting compensation expenditure between the sub programmes.

Table 2.12.2 : Summary of 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 | 70 021 | 77 263 | 56 762 | 65 199 | 94 771 | 94 771 | 70 163 | 77 650 | 81 633 |
| Compensation of employees | 29 588 | 32 231 | 31 560 | 40 920 | 40 530 | 40 530 | 43 152 | 46 188 | 48 503 |
| Goods and services | 40 407 | 44 990 | 25 202 | 24 241 | 54 241 | 54 241 | 27 011 | 31 462 | 33 130 |
| Interest and rent on land | 26 | 42 | - | 38 | - | - | - | - | - |
| Transfers and subsidies to: | 37 181 | 58 339 | 52 419 | 46 677 | 49 713 | 49 713 | 49 310 | 51 578 | 54 312 |
| Provinces and municipalities | 37 061 | 58 035 | 52 361 | 46 677 | 49 323 | 49 323 | 49 310 | 51 578 | 54 312 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 120 | 304 | 58 | - | 390 | 390 | - | - | - |
| Payments for capital assets | 57 241 | 74 348 | 15 913 | 282 | 718 | 718 | 394 | 414 | 436 |
| Buildings and other fixed structures | 56 335 | 73 837 | 14 688 | - | 340 | 340 | - | - | - |
| Machinery and equipment | 906 | 511 | 1 225 | 282 | 378 | 378 | 394 | 414 | 436 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 164 443 | 209 950 | 125 094 | 112 158 | 145 202 | 145 202 | 119 867 | 129 642 | 136 381 |

The increase against compensation of employees from 2010/11 to 2016/17 is mainly due to the provisioning for the annual wage agreements. The increase over the MTEF reflects an average nominal growth of 5.8 per cent. Transfers and subsidies to provinces and municipalities reflect the payment of rates and taxes to municipalities for government properties. The Devolution of Property Rates Fund Grant has been phase into the equitable share.

Service delivery measures

| QUARTERLY PERFORMANCE REPORTS: 2014-15 | | | |
|---|--------------------------|---------|---------|
| Sector: Public Works | | | |
| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
| QUARTERLY OUTPUTS | 2014-15 | 2015-16 | 2016-17 |
| Programme 2: Public Works Infrastructure | | | |
| 2.3 Design | | | |
| Number of detailed designs out on tender | 9 | 56 | 59 |
| 2.4 Construction | | | |
| Number of projects completed within the agreed time period | 23 | 29 | 32 |
| Number of projects completed within agreed budget | 79 | 99 | 102 |
| 2.5 Maintenance | | | |
| Number of unplanned maintenance projects completed | 1 132 | 1 296 | 1310 |
| Number of planned maintenance projects completed within agreed budget | 116 | 122 | 127 |
| Number of planned maintenance projects awarded | 131 | 138 | 145 |
| 2.6 Immovable Asset Management | | | |
| Number of immovable assets recorded in the IAR in accordance with the mandatory requirements of National Treasury | 1 963 | 1 950 | 1 940 |
| 2.7 Facilities Operations | | | |
| Number of properties receiving facilities management services | 12 | 12 | 12 |
| ANNUAL OUTPUTS | | | |
| Programme 2: Public Works Infrastructure | | | |
| 2.2 Planning | | | |
| CAMP compiled and submitted to Provincial Treasury in accordance with GIAMA | 1 | 1 | 1 |
| 2.7 Facilities Operations | | | |
| Number of condition assessments conducted on state-owned buildings | 300 | 400 | 350 |

Programme 3: Transport Infrastructure

Programme objective

The objective of the programme is to promote a balanced, equitable provincial road network. The main functions include the planning, design, construction and upgrading of Provincial road infrastructure, as well as routine preventative and periodic maintenance and rehabilitation of roads. This includes bridges, paved and unpaved roads.

Sub programme objectives

Programme Support

The overall management and support of the programme managing activities of the professional components strategically, rendering administrative support services to the professional components with regard to road proclamations, way leaves and financial matters.

Road Planning

Provide policy and legislative framework for transport to provide network planning for proclaimed roads, to integrate transport and spatial/development planning; transfer payments to local authorities for planning and design of roads that qualify for subsidy.

Design

Provide geometric, material, structural and traffic engineering designs of provincial proclaimed roads; provide laboratory, survey, drafting, expropriation, and computer and road accident data services; to provide management information systems for the provincial road network.

Construction

To construct and rehabilitate provincial proclaimed roads through contracts and Public Private Partnerships (PPP's); to render transfer payments to local authorities for road projects that qualify for subsidy.

Maintenance

To maintain provincial proclaimed roads; transfer payments to local authorities acting as agents for the province; augmentation of roads capital account (Ordinance 3 of 1962) to provide for additional capital; to render technical support including radio network services and training.

Tables below illustrate the summarised expenditure relating to Programme 3: Transport Infrastructure, for the financial years 2010/11 to 2016/17.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Transport 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 |
| 1. Programme Support Infrastructure | 2 738 | 5 026 | 3 656 | 2 916 | 2 824 | 7 855 | 1 896 | 2 028 | 2 135 |
| 2. Infrastructure Planning | 10 921 | 14 763 | 23 610 | 29 301 | 29 314 | 22 318 | 35 497 | 35 703 | 36 720 |
| 3. Infrastructure Design | 2 190 | 2 594 | 3 039 | 3 780 | 3 747 | 3 387 | 5 431 | 5 777 | 6 083 |
| 4. Construction | 229 046 | 332 980 | 404 307 | 438 709 | 289 926 | 324 429 | 407 514 | 448 146 | 473 240 |
| 5. Maintenance | 178 710 | 270 284 | 233 928 | 378 078 | 385 185 | 496 815 | 382 860 | 388 639 | 409 237 |
| Total payments and estimates | 423 605 | 625 647 | 668 540 | 852 784 | 710 996 | 854 804 | 833 198 | 880 293 | 927 416 |

The total allocation for programme 3: Transport Infrastructure has decreased by 2.3 per cent from the main allocation in 2013/14 financial year. The average annual nominal growth rate for the programme

over the MTEF reflects only 2.9 per cent. This nominal growth rate can be attributed to the decrease in the roads maintenance grant over the MTEF period.

Table 2.12.3 : Summary of 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 | | | | 2013/14 | 2014/15 | 2015/16 |
| Current payments | 111 273 | 196 734 | 262 079 | 781 224 | 597 401 | 741 209 | 758 981 | 805 340 | 849 284 |
| Compensation of employees | 40 794 | 64 173 | 87 286 | 112 231 | 109 473 | 96 062 | 115 287 | 119 896 | 126 251 |
| Goods and services | 70 463 | 132 530 | 174 793 | 668 959 | 487 928 | 645 147 | 643 694 | 685 444 | 723 033 |
| Interest and rent on land | 16 | 31 | - | 34 | - | - | - | - | - |
| Transfers and subsidies to: | 44 985 | 18 146 | 2 279 | 1 447 | 4 089 | 4 089 | 1 447 | 1 447 | 1 447 |
| Provinces and municipalities | 44 395 | 17 524 | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 590 | 622 | 2 279 | 1 447 | 4 089 | 4 089 | 1 447 | 1 447 | 1 447 |
| Payments for capital assets | 267 347 | 410 767 | 404 182 | 70 113 | 109 506 | 109 506 | 72 770 | 73 506 | 76 685 |
| Buildings and other fixed structures | 257 978 | 347 358 | 371 301 | 69 700 | 106 012 | 106 012 | 72 280 | 73 000 | 76 153 |
| Machinery and equipment | 9 261 | 63 403 | 32 881 | 405 | 3 494 | 3 494 | 482 | 506 | 533 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 108 | 6 | - | 8 | - | - | 8 | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 423 605 | 625 647 | 668 540 | 852 784 | 710 996 | 854 804 | 833 198 | 880 293 | 927 416 |

Compensation of employees increased from R112.231 million in 2013/14 to R115.287 million in 2014/15 and the budget for goods and services increase from R668.959 million to R643.694 million for the same period.

The significant increase in goods and services from 2012/13 is as a result of the reclassification of the grant from capital to current. Although the Provincial Infrastructure Grant was replaced with the Roads Maintenance Grant during 2011/12, capital projects were still completed during the 2011/12 and 2012/13 financial years

Payments for capital assets show an average increase of 3 per cent from 2013/14 to 2016/17, due to the reclassification of the grant. A number of capital projects were completed during the 2012/13 financial year.

Service delivery measures

| QUARTERLY PERFORMANCE REPORTS: 2014-15 | | | |
|---|--------------------------|-----------|-----------|
| Sector: Transport | | | |
| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
| | 2014-15 | 2015-16 | 2016-17 |
| QUARTERLY OUTPUTS | | | |
| Programme 2: Transport Infrastructure | | | |
| 2.4 Construction | | | |
| Number of lane-km of new surfaced roads constructed | - | - | - |
| Number of kilometers of new gravel roads constructed | - | - | - |
| Number of kilometers of gravel roads upgraded to surfaced roads | 50 | 10 | 20 |
| Number of square meters non-motorised transport facility constructed | - | - | - |
| 2.5 Maintenance | | | |
| Number of lane-km of surfaced roads rehabilitated | 70 | 110 | 120 |
| Number of square meters of surfaced roads resealed | 1 260 000 | 1 300 000 | 1 200 000 |
| Number of kilometers of gravel roads re-graveled | 680 | 230 | 460 |
| Number of square meters of blacktop patching (including pothole repairs) | 35 750 | 38 852 | 39 000 |
| Number of kilometers of gravel roads bladed | 76 723 | 78 000 | 80 000 |
| ANNUAL OUTPUTS | | | |
| Programme 2: Transport Infrastructure | | | |
| 2.5 Maintenance | | | |
| Number of kilometers of surfaced roads assessed (VCI's completed as per TMH 12) | 3 553 | 3 553 | 3 553 |
| Number of kilometers of gravel roads assessed (VCI's completed as per TMH 9) | 11 310 | 11 310 | 11 310 |

Programme 4: Community Based Programme

Programme objective

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 coordination of the Expanded Public Works Programme.

Sub programme objectives

Programme Support Community Based

Overall management and support of the branch, including provision of back office technical administration, provision of built sector knowledge management services, finance, built sector supply chain management and management of stores, telecommunications as well as serving as the co-ordinating division of the branch.

Community Development

To bring about the development and empowerment of impoverished communities.

Innovation and Empowerment

To develop contractor empowerment, development and training including learnerships.

Co-ordination and Compliance Monitoring

To manage and co-ordinate expenditure on the Expanded Public Works Programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Community Based Programme

| 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 |
| 1. Programme Support Community | 591 | 791 | 378 | 1 332 | 244 | 2 622 | 1 296 | 1 375 | 1 448 |
| 2. Community Development | - | - | - | 35 670 | 122 191 | 117 913 | 61 878 | 61 067 | 64 309 |
| 3. Innovation And Empowerment | 9 194 | 11 709 | 11 614 | 9 771 | 5 573 | 5 573 | 7 072 | 7 608 | 8 011 |
| 4. Epwp Co-Ordination And Monito | 53 422 | 37 751 | 64 036 | 25 990 | 13 249 | 17 072 | 5 155 | 5 412 | 6 088 |
| Total payments and estimates | 63 207 | 50 251 | 76 028 | 72 763 | 141 257 | 143 180 | 75 401 | 75 462 | 79 856 |

The average annual nominal growth for the programme reflects 8.8 per cent increase for the period 2010/11 to 2013/14 due to a once off allocation during the 2012/13 adjusted estimates. The increase in the revised estimate for sub programme 2: Community Development can mainly be attributed to a roll over request for the completion of the Khotso Pula Nala project which started during the 2012/13 financial year, as well as the shifting of funds and functions from sub programme 4 EPWP Co-ordination and monitoring.

Table 2.12.4 : Summary of payments and estimates by economic classification: Community Based Programme

| 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 | 23 395 | 20 996 | 36 272 | 35 472 | 70 385 | 72 308 | 35 165 | 35 927 | 38 226 |
| Compensation of employees | 7 827 | 8 957 | 14 725 | 10 378 | 10 226 | 14 137 | 9 828 | 10 844 | 11 813 |
| Goods and services | 15 560 | 12 031 | 21 547 | 25 085 | 60 159 | 58 171 | 25 337 | 25 083 | 26 412 |
| Interest and rent on land | 8 | 8 | - | 9 | - | - | - | - | - |
| Transfers and subsidies to: | 3 593 | 2 766 | 19 937 | - | 35 215 | 35 215 | - | - | - |
| Provinces and municipalities | - | - | 19 937 | - | 35 063 | 35 063 | - | - | - |
| Departmental agencies and accounts | 3 574 | 2 765 | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 19 | 1 | - | - | 152 | 152 | - | - | - |
| Payments for capital assets | 36 219 | 26 489 | 18 759 | 37 291 | 35 657 | 35 657 | 40 236 | 39 535 | 41 630 |
| Buildings and other fixed structures | 35 922 | 26 215 | 18 655 | 37 190 | 35 605 | 35 605 | 40 121 | 39 422 | 41 511 |
| Machinery and equipment | 297 | 274 | 104 | 101 | 52 | 52 | 115 | 113 | 119 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 1 060 | - | - | - | - | - | - |
| Total economic classification | 63 207 | 50 251 | 76 028 | 72 763 | 141 257 | 143 180 | 75 401 | 75 462 | 79 856 |

Compensation of employees decreases by 5.3 per cent from 2013/14 main appropriation to the 2014/15 financial year. The budget for goods and services increases by 1 per cent from 2013/14 main allocation to 2014/15. The amount of R35.063 million reflected under the revised estimate of transfers and subsidies for 2013/14 is due to the roll over request for the Khotso Pula Nala project as well as an additional amount received during the adjustment estimates for the replacement of electrical meters in the Pixley ka Seme district. Payments for capital assets increase from R37.291 million in the 2013/14 year to R40.236 million in 2014/15.

Service Delivery Measures

| QUARTERLY PERFORMANCE REPORTS: 2014-15 | | | |
|---|--------------------------|---------|---------|
| Sector: Public Works | | | |
| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
| QUARTERLY OUTPUTS | 2014-15 | 2015-16 | 2016-17 |
| Programme 4: Community Based Programme | | | |
| 4.2 Community Development | | | |
| Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads | 1 200 | 1 200 | 1 200 |
| Number of full time equivalents (FTEs) created by the Provincial Department of Public Works/Roads | 652 | 652 | 652 |
| 4.3 Innovation and Empowerment | | | |
| Number of Beneficiary Empowerment Interventions | 3 | 3 | 3 |
| 4.4 Co-ordination and Compliance Monitoring | | | |
| Number of public bodies reporting on EPWP targets within the Province | 42 | 42 | 42 |
| Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province | 12 | 12 | 12 |
| Number of jobs created | 15 776 | 16 509 | 16 693 |
| Number of full time equivalents (FTEs) | 6 526 | 6 801 | 6 853 |
| Number of youths employed (18 - 35) | 6 310 | 6 604 | 6 677 |
| Number of women employed | 8 519 | 8 915 | 9 014 |
| Number of people living with disabilities | 316 | 330 | 334 |

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 : Personnel numbers and costs by programme

| Personnel numbers | As at |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 31 March 2011 | 31 March 2012 | 31 March 2013 | 31 March 2014 | 31 March 2015 | 31 March 2016 | 31 March 2017 |
| 1. Administration | 157 | 156 | 184 | 174 | 211 | 211 | 211 |
| 2. Public Works Infrastructure | 126 | 122 | 119 | 138 | 122 | 122 | 122 |
| 3. Transport Infrastructure | 271 | 463 | 465 | 650 | 636 | 636 | 636 |
| 4. Community Based Programme | 18 | 25 | 26 | 36 | 32 | 32 | 32 |
| Total provincial personnel numbers | 572 | 766 | 794 | 998 | 1 001 | 1 001 | 1 001 |
| Total provincial personnel cost (R thousand) | 118 026 | 149 141 | 182 850 | 209 287 | 237 834 | 251 842 | 265 572 |
| Unit cost (R thousand) | 206 | 195 | 230 | 210 | 238 | 252 | 265 |

1. Full-time equivalent

Table 2.13 and 2.14 indicates the departmental personnel numbers and cost. The table below gives a summary of the total departmental numbers and further breaks it down into human resources component, finance, full time and contract workers. The increase in personnel numbers from 2011 to 2012 is as a result of the function shift from district municipalities.

Table 2.14 : Summary of departmental personnel numbers and costs by component

| | Outcome | | | Main appropriation | Adjusted appropriation 2013/14 | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| Total for province | | | | | | | | | |
| Personnel numbers (head count) | 572 | 766 | 794 | 998 | 998 | 998 | 1 001 | 1 001 | 1 001 |
| Personnel cost (R thousands) | 118 026 | 149 141 | 182 850 | 221 081 | 218 787 | 209 287 | 237 834 | 251 842 | 265 572 |
| Human resources component | | | | | | | | | |
| Personnel numbers (head count) | 33 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 |
| Personnel cost (R thousands) | 6 711 | 10 931 | 11 565 | 12 259 | 12 259 | 12 259 | 12 933 | 13 567 | 14 287 |
| Head count as % of total for department | 5.8% | 4.7% | 4.5% | 3.6% | 3.6% | 3.6% | 3.6% | 3.6% | 3.6% |
| Personnel cost as % of total for department | 5.7% | 7.3% | 6.3% | 5.5% | 5.6% | 5.9% | 5.4% | 5.4% | 5.4% |
| Finance component | | | | | | | | | |
| Personnel numbers (head count) | 48 | 48 | 48 | 48 | 48 | 48 | 51 | 51 | 51 |
| Personnel cost (R thousands) | 10 750 | 13 236 | 14 004 | 14 844 | 14 844 | 14 844 | 16 879 | 17 854 | 18 819 |
| Head count as % of total for department | 8.4% | 6.3% | 6.0% | 4.8% | 4.8% | 4.8% | 5.1% | 5.1% | 5.1% |
| Personnel cost as % of total for department | 9.1% | 8.9% | 7.7% | 6.7% | 6.8% | 7.1% | 7.1% | 7.1% | 7.1% |
| Full time workers | | | | | | | | | |
| Personnel numbers (head count) | 572 | 758 | 790 | 998 | 998 | 998 | 1 001 | 1 001 | 1 001 |
| Personnel cost (R thousands) | 118 026 | 147 909 | 181 321 | 195 334 | 195 334 | 195 334 | 237 834 | 251 842 | 265 572 |
| Head count as % of total for department | 100.0% | 99.0% | 99.5% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Personnel cost as % of total for department | 100.0% | 99.2% | 99.2% | 88.4% | 89.3% | 93.3% | 100.0% | 100.0% | 100.0% |
| Part-time workers | | | | | | | | | |
| Personnel numbers (head count) | - | - | - | - | - | - | - | - | - |
| Personnel cost (R thousands) | - | - | - | - | - | - | - | - | - |
| Head count as % of total for department | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Personnel cost as % of total for department | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Contract workers | | | | | | | | | |
| Personnel numbers (head count) | - | 8 | 4 | 85 | 85 | 85 | - | - | - |
| Personnel cost (R thousands) | - | 1 232 | 1 529 | 13 953 | 13 953 | 13 953 | - | - | - |
| Head count as % of total for department | 0.0% | 1.0% | 0.5% | 8.5% | 8.5% | 8.5% | 0.0% | 0.0% | 0.0% |
| Personnel cost as % of total for department | 0.0% | 0.8% | 0.8% | 6.3% | 6.4% | 6.7% | 0.0% | 0.0% | 0.0% |

9.3.2 Training

Table 2.15(a) : Payments on training by programme

| 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 |
| 1. Administration | 1 450 | 849 | 1 714 | 2 207 | 2 207 | 2 378 | 2 378 | 2 547 | 2 682 |
| Subsistence and travel | - | - | - | - | - | - | - | - | - |
| Payments on tuition | 1 450 | 849 | 1 714 | 1 452 | 1 452 | 1 358 | 1 675 | 1 810 | 1 906 |
| Other | - | - | - | 755 | 755 | 1 020 | 703 | 737 | 776 |
| 2. Public Works Infrastructure | 23 | 41 | - | 40 | 40 | 45 | 42 | 44 | 46 |
| Subsistence and travel | - | - | - | - | - | - | - | - | - |
| Payments on tuition | 23 | 41 | - | 40 | 40 | 45 | 42 | 44 | 46 |
| Other | - | - | - | - | - | - | - | - | - |
| 3. Transport Infrastructure | 254 | 47 | - | - | - | - | - | - | - |
| Subsistence and travel | - | - | - | - | - | - | - | - | - |
| Payments on tuition | 254 | 47 | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - |
| 4. Community Based Programme | 174 | 190 | - | - | - | - | - | - | - |
| Subsistence and travel | - | - | - | - | - | - | - | - | - |
| Payments on tuition | 174 | 190 | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - |
| Total payments on training | 1 901 | 1 127 | 1 714 | 2 247 | 2 247 | 2 423 | 2 420 | 2 591 | 2 728 |

Table 2.15(b) : Information on training: Roads And Public Works

| 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 | 572 | 766 | 794 | 998 | 998 | 998 | 1 001 | 1 001 | 1 001 |
| Number of personnel trained | 337 | - | - | 450 | 450 | 450 | 450 | 450 | 450 |
| <i>of which</i> | | | | | | | | | |
| Male | 246 | - | - | 350 | 350 | 350 | 350 | 350 | 350 |
| Female | 91 | - | - | 100 | 100 | 100 | 100 | 100 | 100 |
| Number of training opportunities | 46 | - | - | 50 | 50 | 50 | 50 | 50 | 50 |
| <i>of which</i> | | | | | | | | | |
| Tertiary | - | - | - | - | - | - | - | - | - |
| Workshops | 5 | - | - | - | - | - | - | - | - |
| Seminars | 5 | - | - | 5 | 5 | 5 | 5 | 5 | 5 |
| Other | 36 | - | - | 45 | 45 | 45 | 45 | 45 | 45 |
| Number of bursaries offered | 3 | 13 | 11 | 9 | 9 | 9 | 9 | 9 | 9 |
| Number of interns appointed | - | - | - | - | - | - | - | - | - |
| Number of learnerships appoint | - | - | - | - | - | - | - | - | - |
| Number of days spent on trainir | - | - | - | - | - | - | - | - | - |

**Annexure to Estimates
of Provincial Revenue & Expenditure
Vote 5**

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

| 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 | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sales of goods and services other than capital assets | 4 072 | 4 051 | 4 039 | 4 961 | 4 961 | 4 970 | 5 469 | 6 064 | 6 385 |
| Sale of goods and services produced by department (excluding capital assets) | 4 072 | 4 049 | 4 039 | 4 961 | 4 961 | 4 970 | 5 469 | 6 064 | 6 385 |
| Sales by market establishments | 3 229 | 3 338 | 3 066 | 4 439 | 4 439 | 4 386 | 4 889 | 5 420 | 5 707 |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Other sales | 843 | 711 | 953 | 522 | 522 | 584 | 580 | 644 | 678 |
| Of which | | | | | | | | | |
| Serv Rend: Comm Insurance & Gamshee | 107 | 123 | 149 | 108 | 108 | 108 | 120 | 133 | 140 |
| Sales: Assets <R5000 | 8 | - | 25 | - | - | - | - | - | - |
| Sales: Tender documents | 366 | 229 | 451 | 414 | 414 | 414 | 460 | 511 | 538 |
| Rental Capital Assets | 362 | 359 | 327 | - | - | 62 | - | - | - |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | - | 2 | - | - | - | - | - | - | - |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments | - | - | - | - | - | - | - | - | - |
| International organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | - | - | - | - | - | - | - | - | - |
| Transactions in financial assets and liabilities | 81 | 298 | 482 | - | 54 | 45 | - | - | - |
| Total departmental receipts | 4 153 | 4 349 | 4 521 | 4 961 | 5 015 | 5 015 | 5 469 | 6 064 | 6 385 |

Table B.2: Payments and estimates by economic classification: Roads And Public Works

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term estimates | | |
|--|----------------|------------------|------------------|------------------|------------------|------------------|-----------------------|------------------|------------------|
| | 2010/11 | 2011/12 | 2012/13 | appropriation | appropriation | estimate | 2014/15 | 2015/16 | 2016/17 |
| Current payments | 270 666 | 373 460 | 444 944 | 974 393 | 860 305 | 1 008 024 | 970 471 | 1 032 122 | 1 088 467 |
| Compensation of employees | 118 026 | 149 141 | 182 850 | 221 081 | 218 787 | 209 287 | 237 834 | 251 842 | 265 572 |
| Salaries and wages | 101 878 | 128 495 | 158 502 | 196 708 | 194 617 | 185 117 | 203 119 | 214 482 | 226 133 |
| Social contributions | 16 148 | 20 646 | 24 348 | 24 373 | 24 170 | 24 170 | 34 715 | 37 360 | 39 439 |
| Goods and services | 152 525 | 224 147 | 262 094 | 753 107 | 641 518 | 798 737 | 732 637 | 780 280 | 822 895 |
| Administrative fees | 1 042 | 1 046 | 1 174 | 1 144 | 1 032 | 865 | 1 126 | 1 173 | 1 234 |
| Advertising | 1 355 | 1 721 | 3 946 | 1 589 | 2 500 | 2 387 | 1 466 | 1 698 | 1 789 |
| Assets less than the capitalisation threshold | 1 473 | 911 | 829 | 726 | 716 | 906 | 761 | 818 | 861 |
| Audit cost: External | 4 523 | 4 869 | 5 967 | 5 383 | 5 895 | 5 895 | 6 154 | 6 437 | 6 778 |
| Bursaries: Employees | 174 | 190 | 189 | 186 | 312 | 228 | 326 | 341 | 359 |
| Catering: Departmental activities | 975 | 1 198 | 1 472 | 542 | 743 | 1 425 | 542 | 568 | 597 |
| Communication (G&S) | 3 085 | 2 621 | 2 819 | 2 824 | 2 474 | 1 958 | 2 227 | 2 390 | 2 516 |
| Computer services | 1 403 | 1 544 | 1 980 | 27 532 | 27 702 | 20 645 | 32 536 | 32 653 | 32 793 |
| Consultants and professional services: Business and advisory services | 6 228 | 18 007 | 13 914 | 2 328 | 8 995 | 14 593 | 2 331 | 2 439 | 2 568 |
| Consultants and professional services: Infrastructure and planning | 5 545 | 11 733 | 20 391 | 1 716 | 31 716 | 29 259 | 1 844 | 1 931 | 2 034 |
| Consultants and professional services: Laboratory services | 37 | 9 | 42 | 10 | 9 | 47 | 10 | 10 | 11 |
| Consultants and professional services: Scientific and technological services | 938 | 2 562 | 5 263 | 266 | 7 924 | 7 900 | 278 | 291 | 306 |
| Contractors | 12 657 | 5 705 | 121 954 | 633 343 | 381 480 | 513 290 | 602 157 | 640 719 | 677 451 |
| Agency and support / outsourced services | 7 | - | - | 1 | - | - | - | - | - |
| Entertainment | 51 | 39 | 186 | 43 | 43 | 5 | - | - | - |
| Fleet services (including government motor transport) | - | - | 562 | 2 027 | 3 847 | 4 237 | 3 940 | 4 124 | 4 342 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 170 | 175 | 200 | 88 | 81 | 85 | - | - | - |
| Inventory: Fuel, oil and gas | 665 | 561 | 316 | 605 | 232 | 80 | - | - | - |
| Inventory: Learner and teacher support material | 49 | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 674 | 619 | 2 343 | 1 988 | 8 099 | 7 436 | 1 | - | - |
| Inventory: Medical supplies | 2 | 1 | 25 | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 22 234 | 6 323 | 16 959 | 5 491 | 31 091 | 39 616 | 10 069 | 10 557 | 11 194 |
| Consumable: Stationery, printing and office supplies | 1 829 | 2 238 | 2 886 | 2 179 | 2 180 | 2 021 | 2 263 | 2 382 | 2 509 |
| Operating leases | 4 721 | 6 812 | 10 698 | 3 956 | 76 746 | 91 384 | 3 139 | 3 817 | 4 020 |
| Property payments | 63 164 | 133 943 | 24 001 | 41 723 | 27 296 | 28 108 | 40 664 | 46 585 | 49 055 |
| Transport provided: Departmental activity | 4 | 4 | 7 | - | - | - | - | - | - |
| Travel and subsistence | 15 756 | 17 192 | 19 078 | 14 107 | 17 101 | 23 282 | 17 136 | 17 433 | 18 356 |
| Training and development | 2 714 | 2 932 | 3 173 | 2 127 | 2 132 | 1 902 | 2 491 | 2 664 | 2 805 |
| Operating payments | 911 | 764 | 1 259 | 796 | 726 | 613 | 774 | 825 | 870 |
| Venues and facilities | 139 | 428 | 373 | 387 | 421 | 545 | 402 | 425 | 448 |
| Rental and hiring | - | - | 88 | - | 25 | 25 | - | - | - |
| Interest and rent on land | 115 | 172 | - | 205 | - | - | - | - | - |
| Interest | 115 | 172 | - | 205 | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 85 941 | 168 107 | 128 621 | 64 181 | 105 569 | 105 569 | 67 659 | 70 697 | 74 366 |
| Provinces and municipalities | 81 456 | 75 559 | 72 298 | 46 677 | 84 386 | 84 386 | 49 310 | 51 578 | 54 312 |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | 81 456 | 75 559 | 72 298 | 46 677 | 84 386 | 84 386 | 49 310 | 51 578 | 54 312 |
| Municipalities | 81 456 | 75 559 | 72 298 | 46 677 | 84 386 | 84 386 | 49 310 | 51 578 | 54 312 |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 3 574 | 90 892 | 52 950 | 15 517 | 15 517 | 15 517 | 16 348 | 17 102 | 18 008 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | 3 574 | 90 892 | 52 950 | 15 517 | 15 517 | 15 517 | 16 348 | 17 102 | 18 008 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 911 | 1 656 | 3 373 | 1 987 | 5 666 | 5 666 | 2 001 | 2 017 | 2 046 |
| Social benefits | 706 | 1 123 | 2 558 | 1 447 | 4 631 | 4 631 | 1 447 | 1 447 | 1 447 |
| Other transfers to households | 205 | 533 | 815 | 540 | 1 035 | 1 035 | 554 | 570 | 599 |
| Payments for capital assets | 363 411 | 514 128 | 441 911 | 108 341 | 147 905 | 147 905 | 114 364 | 114 457 | 119 807 |
| Buildings and other fixed structures | 351 604 | 447 676 | 404 644 | 106 890 | 141 957 | 141 957 | 112 401 | 112 422 | 117 664 |
| Buildings | 57 704 | 74 103 | 14 688 | - | 340 | 340 | - | - | - |
| Other fixed structures | 293 900 | 373 573 | 389 956 | 106 890 | 141 617 | 141 617 | 112 401 | 112 422 | 117 664 |
| Machinery and equipment | 11 699 | 66 380 | 37 267 | 1 443 | 5 948 | 5 889 | 1 955 | 2 035 | 2 142 |
| Transport equipment | - | 63 441 | 31 679 | - | - | 936 | - | - | - |
| Other machinery and equipment | 11 699 | 2 939 | 5 588 | 1 443 | 5 948 | 4 953 | 1 955 | 2 035 | 2 142 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 108 | 72 | - | 8 | - | 59 | 8 | - | - |
| Payments for financial assets | - | - | 1 060 | - | - | - | - | - | - |
| Total economic classification | 720 018 | 1 055 695 | 1 016 536 | 1 146 915 | 1 113 779 | 1 261 498 | 1 152 494 | 1 217 276 | 1 282 639 |

Table B.3: 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 | 65 977 | 78 467 | 89 831 | 92 498 | 97 748 | 99 736 | 106 162 | 113 205 | 119 325 |
| Compensation of employees | 39 817 | 43 780 | 49 279 | 57 552 | 58 558 | 58 558 | 69 567 | 74 914 | 79 005 |
| Salaries and wages | 34 547 | 37 890 | 42 681 | 50 008 | 50 882 | 50 882 | 59 709 | 64 069 | 67 526 |
| Social contributions | 5 270 | 5 890 | 6 598 | 7 544 | 7 676 | 7 676 | 9 858 | 10 845 | 11 479 |
| Goods and services | 26 095 | 34 596 | 40 552 | 34 822 | 39 190 | 41 178 | 36 595 | 38 291 | 40 320 |
| Administrative fees | 421 | 457 | 604 | 506 | 469 | 383 | 498 | 521 | 548 |
| Advertising | 529 | 643 | 1 156 | 711 | 711 | 335 | 742 | 777 | 819 |
| Assets less than the capitalisation threshold | 673 | 440 | 301 | 344 | 381 | 513 | 402 | 420 | 442 |
| Audit cost: External | 4 523 | 4 869 | 5 467 | 5 383 | 5 895 | 5 895 | 6 154 | 6 437 | 6 778 |
| Bursaries: Employees | 174 | 190 | 189 | 186 | 312 | 228 | 326 | 341 | 359 |
| Catering: Departmental activities | 501 | 643 | 1 054 | 418 | 418 | 597 | 412 | 429 | 451 |
| Communication (G&S) | 2 153 | 1 962 | 2 051 | 2 170 | 1 532 | 1 028 | 1 618 | 1 693 | 1 783 |
| Computer services | 1 191 | 1 509 | 1 910 | 3 371 | 3 561 | 2 734 | 2 474 | 2 588 | 2 725 |
| Consultants and professional services: Business and advisory services | 4 406 | 13 204 | 6 236 | 308 | 4 486 | 6 976 | 234 | 245 | 258 |
| Consultants and professional services: Infrastructure and planning | 1 | - | - | 1 | 1 | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | 126 | 189 | 711 | 266 | 266 | 208 | 278 | 291 | 306 |
| Contractors | 441 | 481 | 381 | 310 | 310 | 184 | 294 | 308 | 325 |
| Agency and support / outsourced services | 7 | - | - | 1 | - | - | - | - | - |
| Entertainment | 51 | 39 | 186 | 43 | 43 | 5 | - | - | - |
| Fleet services (including government motor transport) | - | - | 553 | 1 065 | 2 750 | 3 289 | 2 921 | 3 057 | 3 219 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 117 | 124 | 150 | 88 | 70 | 64 | - | - | - |
| Inventory: Fuel, oil and gas | 549 | 382 | 6 | 426 | 53 | 3 | - | - | - |
| Inventory: Learner and teacher support material | 49 | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 53 | 21 | 42 | 24 | 52 | 52 | - | - | - |
| Inventory: Medical supplies | - | - | 17 | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 144 | 38 | 112 | 43 | 406 | 537 | 624 | 653 | 688 |
| Consumable: Stationery, printing and office supplies | 1 521 | 1 468 | 1 700 | 1 563 | 1 563 | 1 254 | 1 642 | 1 717 | 1 809 |
| Operating leases | 1 978 | 2 542 | 515 | 1 640 | 847 | 890 | 1 106 | 1 157 | 1 219 |
| Property payments | 1 | 9 | 10 353 | 10 072 | 8 899 | 8 851 | 10 114 | 10 501 | 11 058 |
| Transport provided: Departmental activity | - | 4 | 7 | - | - | - | - | - | - |
| Travel and subsistence | 4 251 | 4 055 | 5 038 | 3 903 | 4 280 | 5 409 | 4 626 | 4 869 | 5 124 |
| Training and development | 1 450 | 849 | 1 129 | 1 452 | 1 452 | 1 358 | 1 675 | 1 810 | 1 906 |
| Operating payments | 727 | 295 | 330 | 326 | 226 | 127 | 238 | 250 | 264 |
| Venues and facilities | 58 | 183 | 303 | 202 | 207 | 258 | 217 | 227 | 239 |
| Rental and hiring | - | - | 52 | - | - | - | - | - | - |
| Interest and rent on land | 65 | 91 | - | 124 | - | - | - | - | - |
| Interest | 65 | 91 | - | 124 | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 182 | 88 856 | 53 986 | 16 057 | 16 552 | 16 552 | 16 902 | 17 672 | 18 607 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | 88 127 | 52 950 | 15 517 | 15 517 | 15 517 | 16 348 | 17 102 | 18 008 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | 88 127 | 52 950 | 15 517 | 15 517 | 15 517 | 16 348 | 17 102 | 18 008 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 182 | 729 | 1 036 | 540 | 1 035 | 1 035 | 554 | 570 | 599 |
| Social benefits | - | 198 | 221 | - | - | - | - | - | - |
| Other transfers to households | 182 | 531 | 815 | 540 | 1 035 | 1 035 | 554 | 570 | 599 |
| Payments for capital assets | 2 604 | 2 524 | 3 057 | 655 | 2 024 | 2 024 | 964 | 1 002 | 1 055 |
| Buildings and other fixed structures | 1 369 | 266 | - | - | - | - | - | - | - |
| Buildings | 1 369 | 266 | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1 235 | 2 192 | 3 057 | 655 | 2 024 | 1 965 | 964 | 1 002 | 1 055 |
| Transport equipment | - | 759 | - | - | - | 936 | - | - | - |
| Other machinery and equipment | 1 235 | 1 433 | 3 057 | 655 | 2 024 | 1 029 | 964 | 1 002 | 1 055 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | 66 | - | - | - | 59 | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 68 763 | 169 847 | 146 874 | 109 210 | 116 324 | 118 312 | 124 028 | 131 879 | 138 987 |

Table B.3: 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 |
| Current payments | 70 021 | 77 263 | 56 762 | 65 199 | 94 771 | 94 771 | 70 163 | 77 650 | 81 633 |
| Compensation of employees | 29 588 | 32 231 | 31 560 | 40 920 | 40 530 | 40 530 | 43 152 | 46 188 | 48 503 |
| Salaries and wages | 25 580 | 27 449 | 27 196 | 36 233 | 35 724 | 35 724 | 37 100 | 39 805 | 41 809 |
| Social contributions | 4 008 | 4 782 | 4 364 | 4 687 | 4 806 | 4 806 | 6 052 | 6 383 | 6 694 |
| Goods and services | 40 407 | 44 990 | 25 202 | 24 241 | 54 241 | 54 241 | 27 011 | 31 462 | 33 130 |
| Administrative fees | 167 | 217 | 239 | 232 | 157 | 157 | 245 | 258 | 272 |
| Advertising | 603 | 656 | 1 827 | 625 | 1 264 | 1 425 | 478 | 664 | 699 |
| Assets less than the capitalisation threshold | 398 | 175 | 313 | 86 | 38 | 23 | 72 | 97 | 102 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 82 | 155 | 55 | 28 | 25 | 106 | 25 | 30 | 31 |
| Communication (G&S) | 851 | 632 | 659 | 554 | 534 | 488 | 514 | 596 | 627 |
| Computer services | 25 | 35 | 41 | 41 | 21 | 18 | 43 | 45 | 47 |
| Consultants and professional services: Business and advisory services | 80 | 2 922 | - | 17 | - | 2 | 18 | 19 | 20 |
| Consultants and professional services: Infrastructure and planning | 36 | 701 | 1 375 | 817 | 30 817 | 29 147 | 867 | 908 | 957 |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | 646 | 1 191 | 3 640 | - | 1 422 | 1 441 | - | - | - |
| Contractors | 201 | 389 | 233 | 246 | 1 482 | 2 919 | 331 | 278 | 293 |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | 6 | 862 | 986 | 860 | 909 | 951 | 1 001 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 12 | 12 | 14 | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | 17 | 42 | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 252 | 431 | 354 | 117 | - | 140 | 1 | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 64 | 129 | 88 | 112 | 261 | 169 | 203 | 239 | 252 |
| Consumable: Stationery, printing and office supplies | 178 | 353 | 671 | 276 | 276 | 367 | 277 | 304 | 319 |
| Operating leases | 1 983 | 3 521 | 1 447 | 1 477 | 1 460 | 1 205 | 1 964 | 2 587 | 2 724 |
| Property payments | 32 104 | 29 657 | 10 470 | 15 838 | 12 464 | 11 987 | 18 057 | 21 336 | 22 467 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 2 598 | 3 264 | 3 345 | 2 553 | 2 765 | 3 500 | 2 658 | 2 778 | 2 926 |
| Training and development | 23 | 41 | - | 40 | 45 | 45 | 42 | 44 | 46 |
| Operating payments | 91 | 374 | 337 | 194 | 224 | 240 | 200 | 213 | 224 |
| Venues and facilities | 13 | 118 | 19 | 126 | - | 2 | 107 | 116 | 122 |
| Rental and hiring | - | - | 27 | - | - | - | - | - | - |
| Interest and rent on land | 26 | 42 | - | 38 | - | - | - | - | - |
| Interest | 26 | 42 | - | 38 | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 37 181 | 58 339 | 52 419 | 46 677 | 49 713 | 49 713 | 49 310 | 51 578 | 54 312 |
| Provinces and municipalities | 37 061 | 58 035 | 52 361 | 46 677 | 49 323 | 49 323 | 49 310 | 51 578 | 54 312 |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | 37 061 | 58 035 | 52 361 | 46 677 | 49 323 | 49 323 | 49 310 | 51 578 | 54 312 |
| Municipal agencies and funds | 37 061 | 58 035 | 52 361 | 46 677 | 49 323 | 49 323 | 49 310 | 51 578 | 54 312 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 120 | 304 | 58 | - | 390 | 390 | - | - | - |
| Social benefits | 120 | 304 | 58 | - | 390 | 390 | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 57 241 | 74 348 | 15 913 | 282 | 718 | 718 | 394 | 414 | 436 |
| Buildings and other fixed structures | 56 335 | 73 837 | 14 688 | - | 340 | 340 | - | - | - |
| Buildings | 56 335 | 73 837 | 14 688 | - | 340 | 340 | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 906 | 511 | 1 225 | 282 | 378 | 378 | 394 | 414 | 436 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 906 | 511 | 1 225 | 282 | 378 | 378 | 394 | 414 | 436 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 164 443 | 209 950 | 125 094 | 112 158 | 145 202 | 145 202 | 119 867 | 129 642 | 136 381 |

Table B.3a: Conditional grant payments and estimates by economic classification: Devolution of Property Rate Funds Grant (Programme 2: 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 |
| Current payments | | | | | | | | | |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Salaries and wages | - | - | - | - | - | - | - | - | - |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | - | - | - | - | - | - | - | - | - |
| of which | - | - | - | - | - | - | - | - | - |
| Specify item | - | - | - | - | - | - | - | - | - |
| Specify item | - | - | - | - | - | - | - | - | - |
| Specify item | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | | | | | | | | | |
| Provinces and municipalities | 37 061 | 58 035 | 52 361 | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | 37 061 | 58 035 | 52 361 | - | - | - | - | - | - |
| Municipalities | 37 061 | 58 035 | 52 361 | - | - | - | - | - | - |
| of which: Regional service council levies | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| 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: Programme 2: Public Works | 37 061 | 58 035 | 52 361 | - | - | - | - | - | - |

Table B.3a: Conditional grant payments and estimates by economic classification: Infrastructure Grant to Province (Programme 2: 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 |
| Current payments | - | - | - | - | - | - | - | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Salaries and wages | - | - | - | - | - | - | - | - | - |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | - | - | - | - | - | - | - | - | - |
| of which | - | - | - | - | - | - | - | - | - |
| <i>Contractors: Maint&Rep Other Assets</i> | - | - | - | - | - | - | - | - | - |
| <i>Cons/Prof: Engin Civil</i> | - | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| of which: <i>Regional service council levies</i> | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 20 000 | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | 20 000 | - | - | - | - | - | - | - | - |
| Buildings | 20 000 | - | - | - | - | - | - | - | - |
| 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: Programme 2: Public Works | 20 000 | - | - | - | - | - | - | - | - |

Table B.3: 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 | | | | 2013/14 | 2014/15 | 2015/16 |
| Current payments | 111 273 | 196 734 | 262 079 | 781 224 | 597 401 | 741 209 | 758 981 | 805 340 | 849 284 |
| Compensation of employees | 40 794 | 64 173 | 87 286 | 112 231 | 109 473 | 96 062 | 115 287 | 119 896 | 126 251 |
| Salaries and wages | 34 336 | 54 920 | 74 689 | 101 270 | 98 981 | 85 570 | 97 735 | 101 204 | 106 568 |
| Social contributions | 6 458 | 9 253 | 12 597 | 10 961 | 10 492 | 10 492 | 17 552 | 18 692 | 19 683 |
| Goods and services | 70 463 | 132 530 | 174 793 | 668 959 | 487 928 | 645 147 | 643 694 | 685 444 | 723 033 |
| Administrative fees | 391 | 319 | 261 | 351 | 351 | 273 | 322 | 330 | 347 |
| Advertising | 112 | 195 | 861 | 184 | 456 | 481 | 174 | 182 | 192 |
| Assets less than the capitalisation threshold | 265 | 296 | 191 | 276 | 277 | 350 | 265 | 279 | 294 |
| Audit cost: External | - | - | 500 | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 28 | 150 | 261 | 45 | 249 | 440 | 51 | 53 | 56 |
| Communication (G&S) | 64 | 20 | 54 | 28 | 158 | 188 | 28 | 30 | 31 |
| Computer services | 187 | - | 29 | 24 102 | 24 102 | 17 879 | 30 000 | 30 000 | 30 000 |
| Consultants and professional services: Business and advisory services | - | 97 | - | 32 | 32 | - | - | - | - |
| Consultants and professional services: Infrastructure and planning | 5 508 | 11 032 | 19 016 | 898 | 898 | 112 | 977 | 1 023 | 1 077 |
| Consultants and professional services: Laboratory services | 37 | 9 | 42 | 10 | 9 | 47 | 10 | 10 | 11 |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | 166 | 1 182 | 912 | - | 6 236 | 6 251 | - | - | - |
| Contractors | 11 779 | 4 585 | 116 633 | 629 013 | 336 662 | 473 046 | 594 586 | 635 968 | 672 447 |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | 11 | 13 | 10 | 11 | 12 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 3 | 30 | 35 | - | 11 | 21 | - | - | - |
| Inventory: Fuel, oil and gas | 116 | 162 | 268 | 179 | 179 | 77 | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 342 | 122 | 1 378 | 135 | 6 335 | 7 244 | - | - | - |
| Inventory: Medical supplies | 2 | 1 | 8 | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 21 989 | 6 092 | 14 459 | 5 336 | 26 797 | 32 810 | 7 430 | 7 770 | 8 258 |
| Consumable: Stationery, printing and office supplies | 86 | 233 | 426 | 270 | 271 | 340 | 271 | 285 | 300 |
| Operating leases | 687 | 747 | 8 720 | 822 | 74 422 | 89 276 | 51 | 54 | 57 |
| Property payments | 19 954 | 97 720 | 613 | - | 997 | 2 516 | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 8 435 | 9 370 | 9 907 | 7 043 | 9 199 | 13 478 | 9 210 | 9 114 | 9 598 |
| Training and development | 254 | 47 | - | - | - | - | - | - | - |
| Operating payments | 16 | 93 | 183 | 216 | 216 | 201 | 273 | 296 | 312 |
| Venues and facilities | 42 | 28 | 27 | 19 | 35 | 79 | 36 | 39 | 41 |
| Rental and hiring | - | - | 9 | - | 25 | 25 | - | - | - |
| Interest and rent on land | 16 | 31 | - | 34 | - | - | - | - | - |
| Interest | 16 | 31 | - | 34 | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 44 985 | 18 146 | 2 279 | 1 447 | 4 089 | 4 089 | 1 447 | 1 447 | 1 447 |
| Provinces and municipalities | 44 395 | 17 524 | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | 44 395 | 17 524 | - | - | - | - | - | - | - |
| Municipalities | 44 395 | 17 524 | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 590 | 622 | 2 279 | 1 447 | 4 089 | 4 089 | 1 447 | 1 447 | 1 447 |
| Social benefits | 586 | 620 | 2 279 | 1 447 | 4 089 | 4 089 | 1 447 | 1 447 | 1 447 |
| Other transfers to households | 4 | 2 | - | - | - | - | - | - | - |
| Payments for capital assets | 267 347 | 410 767 | 404 182 | 70 113 | 109 506 | 109 506 | 72 770 | 73 506 | 76 685 |
| Buildings and other fixed structures | 257 978 | 347 358 | 371 301 | 69 700 | 106 012 | 106 012 | 72 280 | 73 000 | 76 153 |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | 257 978 | 347 358 | 371 301 | 69 700 | 106 012 | 106 012 | 72 280 | 73 000 | 76 153 |
| Machinery and equipment | 9 261 | 63 403 | 32 881 | 405 | 3 494 | 3 494 | 482 | 506 | 532 |
| Transport equipment | - | 62 682 | 31 679 | - | - | - | - | - | - |
| Other machinery and equipment | 9 261 | 721 | 1 202 | 405 | 3 494 | 3 494 | 482 | 506 | 532 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 108 | 6 | - | 8 | - | - | 8 | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 423 605 | 625 647 | 668 540 | 852 784 | 710 996 | 854 804 | 833 198 | 880 293 | 927 416 |

Table B.3a: Conditional grant payments and estimates by economic classification: Transport Disaster Management Grant (Programme 3: Roads 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 | - | 24 362 | - | - | - | - | - | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Salaries and wages | - | - | - | - | - | - | - | - | - |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | - | 24 362 | - | - | - | - | - | - | - |
| of which | - | - | - | - | - | - | - | - | - |
| Property payments | - | 24 289 | - | - | - | - | - | - | - |
| Inventory | - | 73 | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| of which: Regional service council levies | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | 34 692 | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | 34 692 | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | 34 692 | - | - | - | - | - | - | - |
| 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: Programme 3: Roads Infrastructure | - | 59 054 | - | - | - | - | - | - | - |

Table B.3a: Conditional grant payments and estimates by economic classification: Provincial Roads Maintenance Grant (Programme 3: Roads 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 | - | 28 300 | 83 384 | 659 484 | 470 213 | 623 172 | 628 192 | 676 761 | 711 159 |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Salaries and wages | - | - | - | - | - | - | - | - | - |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | - | 28 300 | 83 384 | 659 484 | 470 213 | 623 172 | 628 192 | 676 761 | 711 159 |
| of which | - | - | - | - | - | - | - | - | - |
| Property payments | - | 23 342 | - | - | 997 | 85 | - | - | - |
| Consultants and professional services | - | 4 958 | 17 174 | 898 | 898 | 112 1 | 977 | 1 023 | 1 077 1 |
| Contractors | - | - | 58 178 | 629 013 | 336 662 | 473 046 1 | 594 586 | 635 968 | 672 447 1 |
| Inventory | - | - | 1 386 | 5 471 | 6 335 | 7 321 1 | - | - | - |
| Consumables | - | - | - | - | 26 797 | 32 810 1 | 2 629 | 7 770 | 7 635 1 |
| Computer services | - | - | - | 24 102 | 24 102 | 17 879 1 | 30 000 | 30 000 | 30 000 1 |
| Operating leases | - | - | 6 646 | - | 74 422 | 89 276 1 | - | - | - |
| Travel and subsistence | - | - | - | - | - | 2 643 1 | - | 2 000 | - |
| 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 | - | - | - | - | - | - | - | - | - |
| of which: Regional service council levies | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | 280 459 | 400 322 | - | 36 312 | 36 312 | 12 280 | 10 000 | 12 000 |
| Buildings and other fixed structures | - | 250 111 | 368 643 | - | 36 312 | 36 312 | 12 280 | 10 000 | 12 000 |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | 250 111 | 368 643 | - | 36 312 | 36 312 | 12 280 | 10 000 | 12 000 |
| Machinery and equipment | - | 30 348 | 31 679 | - | - | - | - | - | - |
| Transport equipment | - | 30 348 | 31 679 | - | - | - | - | - | - |
| 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: Programme 3: Roads Infrastructure | - | 308 759 | 483 706 | 659 484 | 506 525 | 659 484 | 640 472 | 686 761 | 723 159 |

Table B.3: Payments and estimates by economic classification: Community Based Programme

| 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 | 23 395 | 20 996 | 36 272 | 35 472 | 70 385 | 72 308 | 35 165 | 35 927 | 38 226 |
| Compensation of employees | 7 827 | 8 957 | 14 725 | 10 378 | 10 226 | 14 137 | 9 828 | 10 844 | 11 813 |
| Salaries and wages | 7 415 | 8 236 | 13 936 | 9 197 | 9 030 | 12 941 | 8 575 | 9 404 | 10 230 |
| Social contributions | 412 | 721 | 789 | 1 181 | 1 196 | 1 196 | 1 253 | 1 440 | 1 583 |
| Goods and services | 15 560 | 12 031 | 21 547 | 25 085 | 60 159 | 58 171 | 25 337 | 25 083 | 26 412 |
| Administrative fees | 63 | 53 | 70 | 55 | 55 | 52 | 61 | 64 | 67 |
| Advertising | 111 | 227 | 103 | 69 | 69 | 146 | 72 | 75 | 79 |
| Assets less than the capitalisation threshold | 137 | - | 24 | 20 | 20 | 20 | 22 | 22 | 23 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 364 | 250 | 102 | 51 | 51 | 282 | 54 | 56 | 59 |
| Communication (G&S) | 17 | 7 | 55 | 72 | 250 | 254 | 67 | 71 | 75 |
| Computer services | - | - | - | 18 | 18 | 14 | 19 | 20 | 21 |
| Consultants and professional services: Business and advisory services | 1 742 | 1 784 | 7 678 | 1 971 | 4 477 | 7 615 | 2 079 | 2 175 | 2 290 |
| 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 | 236 | 250 | 4 707 | 3 774 | 43 026 | 37 141 | 6 946 | 4 165 | 4 386 |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | 3 | 100 | 100 | 75 | 100 | 105 | 111 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 38 | 9 | 1 | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 27 | 45 | 569 | 1 712 | 1 712 | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Meddas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 37 | 64 | 2 300 | - | 3 627 | 6 100 | 1 812 | 1 895 | 1 995 |
| Consumable: Stationery, printing and office supplies | 44 | 184 | 89 | 70 | 70 | 60 | 73 | 76 | 80 |
| Operating leases | 73 | 2 | 16 | 17 | 17 | 13 | 18 | 19 | 20 |
| Property payments | 11 105 | 6 557 | 2 565 | 15 813 | 4 936 | 4 754 | 12 493 | 14 748 | 15 530 |
| Transport provided: Departmental activity | 4 | - | - | - | - | - | - | - | - |
| Travel and subsistence | 472 | 503 | 788 | 608 | 857 | 895 | 642 | 672 | 708 |
| Training and development | 987 | 1 995 | 2 044 | 635 | 635 | 499 | 774 | 810 | 853 |
| Operating payments | 77 | 2 | 409 | 60 | 60 | 45 | 63 | 66 | 69 |
| Venues and facilities | 26 | 99 | 24 | 40 | 179 | 206 | 42 | 44 | 46 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | 8 | 8 | - | 9 | - | - | - | - | - |
| Interest | 8 | 8 | - | 9 | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 3 593 | 2 766 | 19 937 | - | 35 215 | 35 215 | - | - | - |
| Provinces and municipalities | - | - | 19 937 | - | 35 063 | 35 063 | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | 19 937 | - | 35 063 | 35 063 | - | - | - |
| Municipalities | - | - | 19 937 | - | 35 063 | 35 063 | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 3 574 | 2 765 | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | 3 574 | 2 765 | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 19 | 1 | - | - | 152 | 152 | - | - | - |
| Social benefits | - | 1 | - | - | 152 | 152 | - | - | - |
| Other transfers to households | 19 | - | - | - | - | - | - | - | - |
| Payments for capital assets | 36 219 | 26 489 | 18 759 | 37 291 | 35 657 | 35 657 | 40 236 | 39 535 | 41 630 |
| Buildings and other fixed structures | 35 922 | 26 215 | 18 655 | 37 190 | 35 605 | 35 605 | 40 121 | 39 422 | 41 511 |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | 35 922 | 26 215 | 18 655 | 37 190 | 35 605 | 35 605 | 40 121 | 39 422 | 41 511 |
| Machinery and equipment | 297 | 274 | 104 | 101 | 52 | 52 | 115 | 113 | 119 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 297 | 274 | 104 | 101 | 52 | 52 | 115 | 113 | 119 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 1 060 | - | - | - | - | - | - |
| Total economic classification | 63 207 | 50 251 | 76 028 | 72 763 | 141 257 | 143 180 | 75 401 | 75 462 | 79 856 |

Table B.3a: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant (Programme 4: Community Based Programme)

| 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 | - | 76 | - | 3 000 | 4 915 | 4 915 | 2 964 | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Salaries and wages | - | - | - | - | - | - | - | - | - |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | - | 76 | - | 3 000 | 4 915 | 4 915 | 2 964 | - | - |
| of which | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | 3 000 | 3 000 | - | - | - | - |
| Cons/Prof: Engin Civil | - | 76 | - | - | - | - | - | - | - |
| Contractors | - | - | - | - | 1 915 | 4 915 | 2 964 | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| of which: Regional service council levies | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| 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: Programme 4: Community Based Program | - | 76 | - | 3 000 | 4 915 | 4 915 | 2 964 | - | - |

Table B4: Payments and estimates by economic classification: Goods & Services level 4 items

| 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 | | | | | | | | | |
| Goods and services | | | | | | | | | |
| Administrative fees | 1 042 | 1 046 | 1 174 | 1 144 | 1 032 | 865 | 1 126 | 1 173 | 1 234 |
| Advertising | 1 355 | 1 721 | 3 946 | 1 589 | 2 500 | 2 387 | 1 466 | 1 698 | 1 789 |
| Assets less than the capitalisation threshold | 1 473 | 911 | 829 | 726 | 716 | 906 | 761 | 818 | 861 |
| Audit cost: External | 4 523 | 4 869 | 5 967 | 5 383 | 5 895 | 5 895 | 6 154 | 6 437 | 6 778 |
| Bursaries: Employees | 174 | 190 | 189 | 186 | 312 | 228 | 326 | 341 | 359 |
| Catering: Departmental activities | 975 | 1 198 | 1 472 | 542 | 743 | 1 425 | 542 | 568 | 597 |
| Communication (G&S) | 3 085 | 2 621 | 2 819 | 2 824 | 2 474 | 1 958 | 2 227 | 2 390 | 2 516 |
| Computer services | 1 403 | 1 544 | 1 980 | 27 532 | 27 702 | 20 645 | 32 536 | 32 653 | 32 793 |
| Consultants and professional services: Business and advisory services | 6 228 | 18 007 | 13 914 | 2 328 | 8 995 | 14 593 | 2 331 | 2 439 | 2 568 |
| Consultants and professional services: Infrastructure and planning | 5 545 | 11 733 | 20 391 | 1 716 | 31 716 | 29 259 | 1 844 | 1 931 | 2 034 |
| Consultants and professional services: Laboratory services | 37 | 9 | 42 | 10 | 9 | 47 | 10 | 10 | 11 |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | 938 | 2 562 | 5 263 | 266 | 7 924 | 7 900 | 278 | 291 | 306 |
| Contractors | 12 657 | 5 705 | 121 954 | 633 343 | 381 480 | 513 290 | 602 157 | 640 719 | 677 451 |
| Agency and support / outsourced services | 7 | - | - | 1 | - | - | - | - | - |
| Entertainment | 51 | 39 | 186 | 43 | 43 | 5 | - | - | - |
| Fleet services (including government motor transport) | - | - | 562 | 2 027 | 3 847 | 4 237 | 3 940 | 4 124 | 4 342 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 170 | 175 | 200 | 88 | 81 | 85 | - | - | - |
| Inventory: Fuel, oil and gas | 665 | 561 | 316 | 605 | 232 | 80 | - | - | - |
| Inventory: Learner and teacher support material | 49 | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 674 | 619 | 2 343 | 1 988 | 8 099 | 7 436 | 1 | - | - |
| Inventory: Medical supplies | 2 | 1 | 25 | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 22 234 | 6 323 | 16 959 | 5 491 | 31 091 | 39 616 | 10 069 | 10 557 | 11 194 |
| Consumable: Stationery, printing and office supplies | 1 829 | 2 238 | 2 886 | 2 179 | 2 180 | 2 021 | 2 263 | 2 382 | 2 509 |
| Operating leases | 4 721 | 6 812 | 10 698 | 3 956 | 76 746 | 91 384 | 3 139 | 3 817 | 4 020 |
| Property payments | 63 164 | 133 943 | 24 001 | 41 723 | 27 296 | 28 108 | 40 664 | 46 585 | 49 055 |
| Transport provided: Departmental activity | 4 | 4 | 7 | - | - | - | - | - | - |
| Travel and subsistence | 15 756 | 17 192 | 19 078 | 14 107 | 17 101 | 23 282 | 17 136 | 17 433 | 18 356 |
| Training and development | 2 714 | 2 932 | 3 173 | 2 127 | 2 132 | 1 902 | 2 491 | 2 664 | 2 805 |
| Operating payments | 911 | 764 | 1 259 | 796 | 726 | 613 | 774 | 825 | 870 |
| Venues and facilities | 139 | 428 | 373 | 387 | 421 | 545 | 402 | 425 | 448 |
| Rental and hiring | - | - | 88 | - | 25 | 25 | - | - | - |
| Total economic classification | 151 475 | 222 955 | 260 374 | 751 924 | 640 346 | 797 554 | 731 461 | 779 030 | 821 577 |

Table B.5(d): Roads & Public Works - Payments for Infrastructure by category

| Project Name | Municipality / Region | Type of Infrastructure | | Project Duration | | Source of Funding | Budget programme name | Targeted number of jobs for 2013/14 | Total project cost | Expenditure to date from previous year | MTEF Forward Estimates | | |
|---|----------------------------|--|--|------------------|--------------|-------------------|-----------------------------|-------------------------------------|--------------------|--|------------------------|---------|---------|
| | | Surface/ gravel (include earth and access roads); public transport; bridges; drainage structures etc | Units (i.e. number of facilities/ square meters/ kilometers) | Date: Start | Date: Finish | | | | | | 2014/15 | 2015/16 | 2016/17 |
| 1. New and replacement assets | | | | | | | | | | | | | |
| Total New and replacement assets | | | | | | | | | | | | | |
| 2. Upgrades and additions | | | | | | | | | | | | | |
| Vosburg - Camanash | Pikley ka same DM | Retention | | | | | | | | | | 2 280 | |
| Hobazel - Tsineng 2 | John Taolo Gaetsewe | Road gravel | 12km | 01/04/2012 | 30/09/2013 | Equitable share | Roads Infrastructure | 50 | 44 046 | | 22 000 | | |
| Hondeklipbaai phase 1 | Namaqua | Road gravel | 12km | 1/04/2013 | 28/03/2015 | Equitable share | Roads Infrastructure | 30 | 88 219 | | 17 400 | | |
| Hobazel - Tsineng 3 (Malpeng) | John Taolo Gaetsewe | Road gravel | 10 km | | | | Roads Infrastructure | | | | | | 14 153 |
| Gasesse | John Taolo Gaetsewe | Road gravel | 6 km | 29/01/2014 | | | Roads Infrastructure | | 50 000 | | 20 000 | | |
| JTC SIOC Roads | John Taolo Gaetsewe | Road gravel | 60 km | | | | Roads Infrastructure | | | | 600 | | 50 000 |
| Rienvasmaak | ZFM | Retention | | 1/04/2013 | 28/03/2014 | Equitable share | Roads Infrastructure | | 1 814 | | | | |
| Route out the dust | Whole Province | Access Roads, Road side maintenance | | 1/04/2013 | 28/03/2014 | Equitable share | CBP | | Annually | | 40 121 | 39 422 | 41 511 |
| Total Upgrades and additions | | | | | | | | | 154 079 | | 102 401 | 100 422 | 105 664 |
| 3. Rehabilitation, renovations and refurbishments | | | | | | | | | | | | | |
| Abasbos | John Taolo Gaetsewe | Gravel | 8.5km | Annually | 30/03/2025 | PRMG | Roads Infrastructure | 10 | Annually | | 10 000 | 10 000 | 12 000 |
| Total Rehabilitation, renovations and refurbishments | | | | | | | | | | | 10 000 | 10 000 | 12 000 |
| 4. Maintenance and repairs | | | | | | | | | | | | | |
| Hondeklipbaai phase 1 | Namaqua | Road gravel | 12km | 7/11/2013 | 28/03/2015 | PRMG | Roads Infrastructure | 30 | 58 219 | | 16 000 | 40 000 | 50 891 |
| Light rehabilitation Partuville to Hanover | Province | Surfaced | To be determined | Annually | Annually | PRMG | Roads Infrastructure | | Annually | | 31 547 | 50 891 | 50 000 |
| Contractor Development (Gasesse & Hondeklipbaai) | Whole province | Paved road | 260km | 01.04.2012 | 31.03.2014 | PRMG | Roads Infrastructure | | Annually | | 50 000 | 50 000 | 15 000 |
| House hold Contractor maintenance | John Taolo DM | Buildings | 10km | Annually | Annually | PRMG | Roads Infrastructure | 150 | Annually | | 15 000 | 15 000 | 20 000 |
| Ressal | Whole province | Surfaced | To be determined | 07/09/2012 | 28/03/2014 | PRMG | Roads Infrastructure | | Annually | | 110 000 | 110 000 | 150 000 |
| Fog spray | Whole province | Surfaced | To be determined | 01/09/2013 | 28/03/2014 | PRMG | Roads Infrastructure | | Annually | | 20 000 | 20 000 | 20 000 |
| Roads furniture (Road signs, guardrails | Whole province | Surfaced / Gravel | To be determined | Annually | Annually | PRMG | Roads Infrastructure | | Annually | | 20 000 | 20 000 | 25 000 |
| Bridge Maintenance | Whole province | Surfaced / Gravel | To be determined | Annually | Annually | PRMG | Roads Infrastructure | | Annually | | 25 000 | 25 000 | 25 000 |
| Eradication of potholes | Whole province | Surfaced / Gravel | To be determined | Annually | Annually | PRMG | Roads Infrastructure | 50 | Annually | | 8 000 | 8 000 | 8 000 |
| Routine & preventative maintenance | Whole province | Surfaced / Gravel | To be determined | Annually | Annually | PRMG | Roads Infrastructure | | Annually | | 205 441 | 307 870 | 287 268 |
| Floods Damage | Whole province | Surfaced / Gravel | To be determined | 01.04.2012 | 31.03.2013 | PRMG | Roads Infrastructure | 100 | Annually | | 93 204 | | 30 000 |
| Infrastructure systems | Whole province | Surfaced / Gravel | Network | 01.04.2012 | 28/03/2014 | PRMG | Roads Infrastructure | | Annually | | 30 000 | 30 000 | 30 000 |
| Hartbever - Danielakull - Postmasburg | Eastern Cape/John Taolo DM | Surfaced | 120kms | 01.04.2013 | 01.10.2015 | PRMG | Roads Infrastructure | 20 | 25 000 | | 20 000 | | |
| Hobazel - Kuruman | John Taolo DM | Surfaced | 60kms | 01.10.2011 | 15.01.2015 | PRMG | Roads Infrastructure | 50 | 130 000 | | 4 000 | | |
| Poverty Alleviation Projects | Whole province | Various EPWP Sectors | To be determined | 28/03/2013 | 28/03/2014 | Equitable shares | CBP | | Annually | | 20 366 | 22 983 | 23 329 |
| Incentive Grant Projects | Whole province | Various EPWP Sectors | To be determined | Annually | Annually | Incentive Grant | CBP | | Annually | | | | |
| Routine maintenance | Francis Baard District | Building maintenance | various | 01/04/2012 | 30/03/2013 | Equitable shares | Public Works Infrastructure | | Annually | | 788 | 830 | 896 |
| Routine maintenance | Siyanda District | Building maintenance | various | 01/04/2012 | 30/03/2013 | Equitable shares | Public Works Infrastructure | | Annually | | 788 | 830 | 896 |
| Routine maintenance | Pikley Ka Same District | Building maintenance | various | 01/04/2012 | 30/03/2013 | Equitable shares | Public Works Infrastructure | | Annually | | 788 | 830 | 896 |
| Routine maintenance | Namaqua District | Building maintenance | various | 01/04/2012 | 30/03/2013 | Equitable shares | Public Works Infrastructure | | Annually | | 788 | 830 | 896 |
| Routine maintenance | John Taolo Gaetsewe | Building maintenance | various | 01/04/2012 | 30/03/2013 | Equitable shares | Public Works Infrastructure | | Annually | | 788 | 830 | 896 |
| Routine maintenance | Kimberley Head Office | Building maintenance | various | 01/04/2012 | 30/03/2013 | Equitable shares | Public Works Infrastructure | | Annually | | 3 249 | 3 370 | 3 438 |
| Total Maintenance and repairs | | | | | | | | | | | 658 711 | 707 264 | 742 406 |
| 5. Infrastructure transfers - current | | | | | | | | | | | | | |
| Total Infrastructure transfers - current | | | | | | | | | | | | | |
| 6. Infrastructure transfers - capital | | | | | | | | | | | | | |
| Type of structure | | | | | | | | | | | | | |
| Type of structure | | | | | | | | | | | | | |
| Total Infrastructure transfers - capital | | | | | | | | | | | 771 112 | 817 686 | 860 070 |

Table B.8: Transfers to local government by category and municipality: Roads And Public Works

| 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 |
| Provincial Roads maintenance Grant | | | | | | | | | |
| Category A | - | - | - | - | - | - | - | - | - |
| Category B | 37 061 | 58 035 | 52 361 | 46 677 | 49 323 | 49 323 | 49 310 | 51 578 | 54 312 |
| Joe Morolong | 7 | - | - | 1 | 1 | 1 | 1 | 1 | 1 |
| Ga-Segonyana | 556 | 557 | 610 | 586 | 586 | 586 | 586 | 613 | 645 |
| Gammagara | 104 | 113 | 125 | 109 | 109 | 109 | 109 | 114 | 120 |
| Richtersveld | 37 | 39 | 40 | - | - | - | - | - | - |
| Nama Khoi | 462 | 1 784 | 1 306 | 577 | 577 | 577 | 577 | 604 | 636 |
| Kamiesberg | 210 | 210 | 223 | 318 | 318 | 318 | 318 | 333 | 351 |
| Hantam | 332 | 352 | 381 | 414 | 414 | 414 | 414 | 433 | 456 |
| Karoo Hoogland | 136 | 159 | 169 | 38 | 38 | 38 | 38 | 40 | 42 |
| Khai-Ma | 143 | 152 | 164 | 173 | 173 | 173 | 173 | 181 | 191 |
| Ubuntu | 314 | 333 | 578 | 390 | 390 | 390 | 390 | 408 | 430 |
| Umsobomvu | 194 | 209 | 226 | 237 | 237 | 237 | 237 | 248 | 261 |
| Emthanjeni | 641 | 634 | 710 | 775 | 775 | 775 | 775 | 811 | 854 |
| Kareeberg | 381 | 422 | 464 | 500 | 500 | 500 | 501 | 524 | 552 |
| Renosterberg | 74 | 100 | 108 | 117 | 117 | 117 | 117 | 122 | 128 |
| Thembelihle | 465 | 194 | 203 | 291 | 291 | 291 | 291 | 304 | 320 |
| Siyathemba | 885 | 1 198 | 1 058 | 1 101 | 1 101 | 1 101 | 1 101 | 1 152 | 1 213 |
| Siyancuma | 476 | 193 | 206 | 536 | 536 | 536 | 536 | 561 | 591 |
| !Kail Garib | 681 | 750 | 824 | 816 | 816 | 816 | 816 | 854 | 899 |
| //Khara Hais | 1 083 | 1 513 | 1 634 | 1 332 | 1 332 | 1 332 | 1 332 | 1 393 | 1 467 |
| !Kheis | 2 | 6 | 9 | 28 | 28 | 28 | 28 | 29 | 31 |
| Tsantsabane | 183 | 199 | 311 | 224 | 224 | 224 | 224 | 234 | 246 |
| Kgatelopele | 40 | 68 | 91 | - | - | - | - | - | - |
| Sol Plaatje | 29 123 | 48 349 | 42 113 | 37 700 | 40 346 | 40 346 | 40 332 | 42 186 | 44 422 |
| Dikgatong | 2 | - | - | 3 | 3 | 3 | 3 | 3 | 3 |
| Magareng | 199 | 243 | 286 | - | - | - | - | - | - |
| Phokwane | 331 | 258 | 367 | 411 | 411 | 411 | 411 | 430 | 453 |
| Category C | 44 395 | 17 524 | 19 937 | - | 35 063 | 35 063 | - | - | - |
| John Taolo Gaetsewe District Municipality | 3 313 | 2 101 | 1 486 | - | 1 014 | 1 014 | - | - | - |
| Namakwa District Municipality | 9 308 | 6 873 | - | - | 10 000 | 10 000 | - | - | - |
| Pixley Ka Seme District Municipality | 12 058 | 4 663 | 5 000 | - | 10 000 | 10 000 | - | - | - |
| Siyanda District Municipality | 12 580 | 1 855 | 3 427 | - | 6 573 | 6 573 | - | - | - |
| Frances Baard District Municipality | 7 136 | 2 032 | 10 024 | - | 7 476 | 7 476 | - | - | - |
| Unallocated | - | - | - | - | - | - | - | - | - |
| Total transfers to municipalities | 81 456 | 75 559 | 72 298 | 46 677 | 84 386 | 84 386 | 49 310 | 51 578 | 54 312 |