

ERRATA: 2018 MTEF ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Please note the following errata in the printed version of the 2018 MTEF Estimates of Provincial Revenue and Expenditure tabled on 14 March 2018:

PART A: OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE

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Table 5.2: Summary of provincial payments and estimates by economic classification

INCORRECTLY REFLECTED AS:

Table 5.2: Summary of provincial payments and estimates by economic classification

R thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	22 133 786	23 081 244	24 334 182	26 062 549	25 944 527	27 408 136	27 972 255	29 889 208	32 133 346
Compensation of employees	16 829 431	17 798 719	18 964 429	20 064 250	20 026 813	20 430 160	21 410 863	23 248 178	25 125 278
Goods and services	5 302 768	5 279 066	5 365 572	5 998 028	5 917 151	6 976 472	6 561 058	6 640 599	7 007 636
Interest and rent on land	1 587	3 459	4 181	271	563	1 504	334	431	432
Transfers and subsidies to:	4 035 587	3 889 162	4 246 395	4 621 562	4 836 218	5 442 295	4 693 481	4 881 123	5 145 536
Provinces and municipalities	336 197	404 821	430 294	408 809	423 737	576 825	468 808	461 781	481 521
Departmental agencies and accounts	167 171	232 396	280 946	254 338	267 067	267 940	277 315	285 678	299 318
Higher education institutions	388 754	182 102	163 059	249 554	328 354	616 942	264 877	291 228	307 246
Public corporations and private enterprises	262 929	274 481	305 509	289 949	292 984	305 356	308 793	323 859	347 408
Non-profit institutions	1 428 796	1 320 865	1 551 514	1 821 993	1 858 453	1 989 440	1 834 308	1 896 586	1 992 457
Households	1 451 740	1 474 497	1 515 073	1 596 919	1 665 623	1 685 792	1 537 380	1 619 991	1 717 586
Payments for capital assets	2 295 822	2 455 713	2 300 455	2 214 207	2 373 354	2 345 238	2 211 491	1 973 302	2 058 435
Buildings and other fixed structures	2 036 144	2 163 803	1 931 494	1 843 253	1 929 133	1 983 901	1 852 652	1 635 451	1 715 891
Machinery and equipment	256 361	290 620	341 860	357 084	412 193	330 097	345 482	327 206	331 872
Heritage assets									
Biological assets		65							
Land and subsoil assets	4	52	138	600	100	100	600	900	900
Software and other intangible assets	3 313	1 173	26 963	13 270	31 928	31 140	12 757	9 745	9 772
Payments for financial assets	10 748	5 132	10 747		7 463	7 550			
Total economic classification	28 475 943	29 431 251	30 891 779	32 898 318	33 161 562	35 203 219	34 877 227	36 743 633	39 337 317

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Table 5.2: Summary of provincial payments and estimates by economic classification

R thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	22 133 786	23 081 244	24 334 182	26 062 549	25 966 027	27 408 136	27 972 255	29 889 208	32 133 346
Compensation of employees	16 829 431	17 798 719	18 964 429	20 064 250	20 061 952	20 430 160	21 410 863	23 248 178	25 125 278
Goods and services	5 302 768	5 279 066	5 365 572	5 998 028	5 903 512	6 976 472	6 561 058	6 640 599	7 007 636
Interest and rent on land	1 587	3 459	4 181	271	563	1 504	334	431	432
Transfers and subsidies to:	4 035 587	3 889 162	4 246 395	4 621 562	4 836 218	5 442 295	4 693 481	4 881 123	5 145 536
Provinces and municipalities	336 197	404 821	430 294	408 809	423 737	576 825	468 808	461 781	481 521
Departmental agencies and accounts	167 171	232 396	280 946	254 338	267 067	267 940	277 315	285 678	299 318
Higher education institutions	388 754	182 102	163 059	249 554	328 354	616 942	264 877	291 228	307 246
Public corporations and private enterprises	262 929	274 481	305 509	289 949	292 984	305 356	310 793	325 859	347 408
Non-profit institutions	1 428 796	1 320 865	1 551 514	1 821 993	1 858 453	1 989 440	1 834 308	1 896 586	1 992 457
Households	1 451 740	1 474 497	1 515 073	1 596 919	1 665 623	1 685 792	1 537 380	1 619 991	1 717 586
Payments for capital assets	2 295 822	2 455 713	2 300 455	2 214 207	2 351 854	2 345 238	2 211 491	1 973 302	2 058 435
Buildings and other fixed structures	2 036 144	2 163 803	1 931 494	1 843 253	1 915 133	1 983 901	1 852 652	1 635 451	1 715 891
Machinery and equipment	256 361	290 620	341 860	357 084	404 693	330 097	345 482	327 206	331 872
Heritage assets									
Biological assets		65							
Land and subsoil assets	4	52	138	600	100	100	600	900	900
Software and other intangible assets	3 313	1 173	26 963	13 270	31 928	31 140	12 757	9 745	9 772
Payments for financial assets	10 748	5 132	10 747		7 463	7 550			
Total economic classification	28 475 943	29 431 251	30 891 779	32 898 318	33 161 562	35 203 219	34 877 227	36 743 633	39 337 317

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Table 5.3: Summary of provincial payments and estimates by policy area

INCORRECTLY REFLECTED AS:

Table 5.3: Summary of provincial payments and estimates by policy area

R thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
General public services	3 201 848	3 239 014	3 462 217	3 490 327	3 569 407	4 864 986	3 731 805	3 960 567	4 161 014
Public order and safety	377 762	382 137	420 249	368 847	396 040	517 538	436 674	461 920	493 349
Economic affairs	2 064 365	2 070 242	2 178 304	2 334 697	2 314 973	2 296 176	2 402 610	2 363 366	2 467 380
Environmental protection	599 094	671 643	670 238	727 674	691 869	737 635	756 201	780 642	833 535
Housing and community amenities	1 207 552	1 221 031	1 301 310	1 442 894	1 437 190	1 437 190	1 391 778	1 452 070	1 543 366
Health	8 290 459	8 693 972	9 076 855	9 774 916	9 736 916	9 795 191	10 403 313	11 079 241	11 847 582
Recreation, culture and religion	790 303	825 161	837 923	825 180	832 310	831 097	883 376	903 515	926 298
Education	10 988 226	11 325 361	11 853 929	12 761 488	12 983 848	13 559 430	13 605 413	14 421 627	15 679 447
Social protection	956 335	1 002 691	1 090 754	1 172 295	1 199 009	1 163 976	1 266 057	1 320 685	1 385 346
Total provincial payments and estimates by policy area	28 475 943	29 431 251	30 891 779	32 898 318	33 161 562	35 203 219	34 877 227	36 743 633	39 337 317

TO BE CORRECTLY REFLECTED AS:

Table 5.3: Summary of provincial payments and estimates by policy area

R thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
General public services	3 201 848	3 239 014	3 462 217	3 490 327	3 555 007	4 864 986	3 731 805	3 960 567	4 161 014
Public order and safety	377 762	382 137	420 249	368 847	433 179	517 538	436 674	461 920	493 349
Economic affairs	2 064 365	2 070 242	2 178 304	2 334 697	2 292 234	2 296 176	2 400 610	2 361 366	2 467 380
Environmental protection	599 094	671 643	670 238	727 674	691 869	737 635	756 201	780 642	833 535
Housing and community amenities	1 207 552	1 221 031	1 301 310	1 442 894	1 437 190	1 437 190	1 391 778	1 452 070	1 543 366
Health	8 290 459	8 693 972	9 076 855	9 774 916	9 736 916	9 795 191	10 403 313	11 079 241	11 847 582
Recreation, culture and religion	790 303	825 161	837 923	825 180	832 310	831 097	885 376	905 515	926 298
Education	10 988 226	11 325 361	11 853 929	12 761 488	12 983 848	13 559 430	13 605 413	14 421 627	15 679 447
Social protection	956 335	1 002 691	1 090 754	1 172 295	1 199 009	1 163 976	1 266 057	1 320 685	1 385 346
Total provincial payments and estimates by policy area	28 475 943	29 431 251	30 891 779	32 898 318	33 161 562	35 203 219	34 877 227	36 743 633	39 337 317

Page 25**Table 5.4(a): Summary of payments and estimates of provincial infrastructure by vote INCORRECTLY REFLECTED AS:**

Table 5.4(a): Summary of payments and estimates of provincial infrastructure by vote

R thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
3 Economic, Small Business Development, Tourism and Environmental Affairs	10 286	18 243	15 259	45 672	21 892	21 407	34 298	34 927	43 113
5 Health	585 993	609 173	516 215	588 095	580 095	580 095	597 209	522 310	563 492
6 Education	493 096	760 081	535 879	679 913	877 994	877 994	768 553	656 577	730 722
7 Social Development	23 071	9 113	17 168	23 459	53 373	18 340	10 257	10 835	11 468
9 Public Works and Infrastructure	187 561	183 920	205 439	216 702	195 276	195 276	205 454	211 004	217 753
10 Police, Roads and Transport	1 312 403	1 218 315	1 306 629	1 382 090	1 370 148	1 370 148	1 380 413	1 318 006	1 389 349
11 Agriculture and Rural Development	79 516	106 224	104 452	106 027	104 457	98 686	100 677	102 306	106 262
12 Sport, Arts, Culture and Recreation	224 727	253 261	193 659	189 869	189 869	189 869	191 530	181 736	165 307
13 Human Settlements	1 063 755	1 026 681	1 148 326	1 230 038	1 230 038	1 230 038	1 115 458	1 157 476	1 231 866
Total provincial infrastructure payments and estimates	3 980 408	4 185 011	4 043 026	4 461 865	4 623 142	4 581 853	4 403 849	4 195 177	4 459 332

TO BE CORRECTLY REFLECTED AS:

Table 5.4(a): Summary of payments and estimates of provincial infrastructure by vote

R thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
3 Economic, Small Business Development, Tourism and Environmental Affairs	10 286	18 243	15 259	45 672	21 892	21 407	34 298	34 927	43 113
5 Health	585 993	609 173	516 215	588 095	580 095	580 095	597 209	522 310	563 492
6 Education	493 096	760 081	535 879	679 913	877 994	877 994	768 553	656 577	730 722
7 Social Development	23 071	9 113	17 168	23 459	53 373	18 340	10 257	10 835	11 468
9 Public Works and Infrastructure	187 561	183 920	205 439	216 702	195 276	195 276	205 454	211 004	217 753
10 Police, Roads and Transport	1 312 403	1 218 315	1 306 629	1 382 090	1 370 148	1 370 148	1 380 413	1 318 006	1 389 349
11 Agriculture and Rural Development	79 516	106 224	104 452	106 027	104 457	98 686	109 275	110 306	114 262
12 Sport, Arts, Culture and Recreation	224 727	253 261	193 659	189 869	189 869	189 869	191 530	181 736	165 307
13 Human Settlements	1 063 755	1 026 681	1 148 326	1 230 038	1 230 038	1 230 038	1 115 458	1 157 476	1 231 866
Total provincial infrastructure payments and estimates	3 980 408	4 185 011	4 043 026	4 461 865	4 623 142	4 581 853	4 412 447	4 203 177	4 467 332

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Table 5.4(b): Summary of payments and estimates of provincial infrastructure per category**INCORRECTLY REFLECTED AS:**

Table 5.4(b): Summary of payments and estimates of provincial infrastructure per category

R thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Existing infrastructure assets	2 362 211	2 604 430	2 430 834	2 488 099	2 695 575	2 658 226	2 687 348	2 438 062	2 414 149
Maintenance and repairs	639 133	726 378	938 799	1 098 779	1 138 510	1 094 656	1 293 453	1 262 840	1 365 546
Upgrades and additions	811 278	850 452	494 912	508 717	603 966	601 776	672 169	556 534	528 292
Refurbishment and rehabilitation	911 800	1 027 600	997 123	880 603	953 099	961 794	721 726	618 688	520 311
New infrastructure assets	335 156	355 062	321 406	455 443	382 736	397 397	464 557	463 879	671 139
Infrastructure transfers	1 114 900	1 131 499	1 223 589	1 323 372	1 330 808	1 330 802	1 102 369	1 158 870	1 217 956
Infrastructure transfers - Current		80 000	78 874	60 000	67 436	67 430	30 000	30 000	30 000
Infrastructure transfers - Capital	1 114 900	1 051 499	1 144 715	1 263 372	1 263 372	1 263 372	1 072 369	1 128 870	1 187 956
Infrastructure: Payments for financial assets									
Infrastructure: Leases	7								
Non Infrastructure	168 134	94 020	67 197	194 951	214 023	195 428	149 575	134 366	156 088
Total provincial infrastructure payments and estimates	3 980 408	4 185 011	4 043 026	4 461 865	4 623 142	4 581 853	4 403 849	4 195 177	4 459 332

TO BE CORRECTLY REFLECTED AS:

Table 5.4(b): Summary of payments and estimates of provincial infrastructure per category

R thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Existing infrastructure assets	2 362 211	2 604 430	2 430 834	2 488 099	2 695 575	2 658 226	2 584 017	2 380 062	2 356 149
Maintenance and repairs	639 133	726 378	938 799	1 098 779	1 138 510	1 094 656	1 183 213	1 199 840	1 302 546
Upgrades and additions	811 278	850 452	494 912	508 717	603 966	601 776	679 078	561 534	533 292
Refurbishment and rehabilitation	911 800	1 027 600	997 123	880 603	953 099	961 794	721 726	618 688	520 311
New infrastructure assets	335 156	355 062	321 406	455 443	382 736	397 397	466 246	466 879	674 139
Infrastructure transfers	1 114 900	1 131 499	1 223 589	1 323 372	1 330 808	1 330 802	1 102 369	1 158 870	1 217 956
Infrastructure transfers - Current		80 000	78 874	60 000	67 436	67 430	30 000	30 000	30 000
Infrastructure transfers - Capital	1 114 900	1 051 499	1 144 715	1 263 372	1 263 372	1 263 372	1 072 369	1 128 870	1 187 956
Infrastructure: Payments for financial assets									
Infrastructure: Leases	7								
Non Infrastructure	168 134	94 020	67 197	194 951	214 023	195 428	259 815	197 366	219 088
Total provincial infrastructure payments and estimates	3 980 408	4 185 011	4 043 026	4 461 865	4 623 142	4 581 853	4 412 447	4 203 177	4 467 332

ANNEXURE TO THE OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE

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Table A.3: Details of provincial payments and estimates by economic classification
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Table A.3: Details of provincial payments and estimates by economic classification

R thousand	Audited outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	22 133 786	23 081 244	24 334 182	26 062 549	25 944 527	27 408 136	27 972 255	29 889 208	32 133 346
Compensation of employees	16 829 431	17 798 719	18 964 429	20 064 250	20 026 813	20 430 160	21 410 863	23 248 178	25 125 278
Salaries and wages	14 612 793	15 270 081	16 301 190	17 253 702	17 241 633	17 565 954	18 489 833	20 077 634	21 695 959
Social contributions	2 216 637	2 528 638	2 663 239	2 810 548	2 785 180	2 864 206	2 921 030	3 170 544	3 429 319
Goods and services	5 302 768	5 279 066	5 365 572	5 998 028	5 917 151	6 976 472	6 561 058	6 640 599	7 007 636
Interest and rent on land	1 587	3 459	4 176	271	563	1 504	334	431	432
Interest	1 587	3 459	4 176	271	563	1 504	334	431	432
Rent on land			5						
Transfers and subsidies	4 035 587	3 889 162	4 246 395	4 621 562	4 836 218	5 442 295	4 693 481	4 881 123	5 145 536
Provinces and municipalities	336 197	404 821	430 294	408 809	423 737	576 825	468 808	461 781	481 521
Provinces ²	1 794	561	183	66	66	1 155	70	74	74
Provincial Revenue Funds	65	2	183	66	66	66	70	74	74
Provincial agencies and funds	1 730	559				1 089			
Municipalities ²	334 403	404 260	430 111	408 743	423 671	575 670	468 738	461 707	481 447
Municipal bank accounts	334 403	385 420	404 661	403 743	395 871	547 870	435 738	448 707	467 732
Municipal agencies and funds		18 840	25 450	5 000	27 800	27 800	33 000	13 000	13 715
Departmental agencies and accounts	167 171	232 396	280 946	254 338	267 067	267 940	277 315	285 678	299 318
Social security funds									
Departmental agencies (non-business entities)	167 171	232 396	280 946	254 338	267 067	267 940	277 315	285 678	299 318
Higher education institutions	388 754	182 102	163 059	249 554	328 354	616 942	264 877	291 228	307 246
Foreign governments and international organisations							2 000	2 000	
Public corporations and private enterprises ³	262 929	274 481	305 509	289 949	292 984	305 356	308 793	323 859	347 408
Public corporations	216 990	222 164	251 417	287 929	290 964	285 929	307 787	323 859	344 136
Subsidies on products and production (pc)	215 775	218 459	241 217	255 669	255 669	255 669	264 954	279 735	298 410
Other transfers to public corporations	1 215	3 705	10 200	32 260	35 295	30 260	42 833	44 124	45 726
Private enterprises	45 939	52 317	54 092	2 020	2 020	19 427	1 006		3 272
Subsidies on products and production (pe)									
Other transfers to private enterprises	45 939	52 317	54 092	2 020	2 020	19 427	1 006		3 272
Non-profit institutions	1 428 796	1 320 865	1 551 514	1 821 993	1 858 453	1 989 440	1 834 308	1 896 586	1 992 457
Households	1 451 740	1 474 497	1 515 073	1 596 919	1 665 623	1 685 792	1 537 380	1 619 991	1 717 586
Social benefits	138 548	143 400	133 081	48 882	108 388	126 991	56 820	56 110	58 005
Other transfers to households	1 313 192	1 331 097	1 381 992	1 548 037	1 557 235	1 558 801	1 480 560	1 563 881	1 659 581
Payments for capital assets	2 295 822	2 455 713	2 300 455	2 214 207	2 373 354	2 345 238	2 211 491	1 973 302	2 058 435
Buildings and other fixed structures	2 036 144	2 163 803	1 931 494	1 843 253	1 929 133	1 983 901	1 852 652	1 635 451	1 715 891
Buildings	769 464	1 332 103	1 154 955	690 286	1 364 528	1 412 636	1 375 164	1 189 400	1 256 504
Other fixed structures	1 266 680	831 700	776 539	1 152 967	564 605	571 265	477 488	446 051	459 387
Machinery and equipment	256 361	290 620	341 860	357 084	412 193	330 097	345 482	327 206	331 872
Transport equipment	13 638	8 405	62 566	10 988	3 419	15 631	10 526	10 922	11 040
Other machinery and equipment	242 723	282 215	279 294	346 116	408 774	314 466	334 956	316 284	320 832
Heritage assets									
Specialised military assets									
Biological assets		65							
Land and sub-soil assets	4	52	138	600	100	100	600	900	900
Software and other intangible assets	3 313	1 173	26 963	13 270	31 928	31 140	12 757	9 745	9 772
Payments for financial assets	10 748	5 132	10 747		7 463	7 550			
Total economic classification	28 475 943	29 431 251	30 891 779	32 898 318	33 161 562	35 203 219	34 877 227	36 743 633	39 337 317

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Table A.3: Details of provincial payments and estimates by economic classification

R thousand	Audited outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
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Current payments	22 133 786	23 081 244	24 334 182	26 062 549	25 966 027	27 408 136	27 972 255	29 889 208	32 133 346
Compensation of employees	16 829 431	17 798 719	18 964 429	20 064 250	20 061 952	20 430 160	21 410 863	23 248 178	25 125 278
Salaries and wages	14 612 793	15 270 081	16 301 190	17 253 702	17 276 772	17 565 954	18 489 833	20 077 634	21 695 959
Social contributions	2 216 637	2 528 638	2 663 239	2 810 548	2 785 180	2 864 206	2 921 030	3 170 544	3 429 319
Goods and services	5 302 768	5 279 066	5 365 572	5 998 028	5 903 512	6 976 472	6 561 058	6 640 599	7 007 636
Interest and rent on land	1 587	3 459	4 181	271	563	1 504	334	431	432
Interest	1 587	3 459	4 176	271	563	1 504	334	431	432
Rent on land			5						
Transfers and subsidies	4 035 587	3 889 162	4 246 395	4 621 562	4 836 218	5 442 295	4 693 481	4 881 123	5 145 536
Provinces and municipalities	336 197	404 821	430 294	408 809	423 737	576 825	468 808	461 781	481 521
Provinces ²	1 794	561	183	66	66	1 155	70	74	74
Provincial Revenue Funds	65	2	183	66	66	66	70	74	74
Provincial agencies and funds	1 730	559				1 089			
Municipalities ³	334 403	404 260	430 111	408 743	423 671	575 670	468 738	461 707	481 447
Municipal bank accounts	334 403	385 420	404 661	403 743	395 871	547 870	435 738	448 707	467 732
Municipal agencies and funds		18 840	25 450	5 000	27 800	27 800	33 000	13 000	13 715
Departmental agencies and accounts	167 171	232 396	280 946	254 338	267 067	267 940	277 315	285 678	299 318
Social security funds									
Departmental agencies (non-business entities)	167 171	232 396	280 946	254 338	267 067	267 940	277 315	285 678	299 318
Higher education institutions	388 754	182 102	163 059	249 554	328 354	616 942	264 877	291 228	307 246
Foreign governments and international organisations									
Public corporations and private enterprises ⁴	262 929	274 481	305 509	289 949	292 984	305 356	310 793	325 859	347 408
Public corporations	216 990	222 164	251 417	287 929	290 964	285 929	309 787	325 859	344 136
Subsidies on products and production (pc)	215 775	218 459	241 217	255 669	255 669	255 669	263 954	278 735	297 410
Other transfers to public corporations	1 215	3 705	10 200	32 260	35 295	30 260	45 833	47 124	46 726
Private enterprises	45 939	52 317	54 092	2 020	2 020	19 427	1 006		3 272
Subsidies on products and production (pe)									
Other transfers to private enterprises	45 939	52 317	54 092	2 020	2 020	19 427	1 006		3 272
Non-profit institutions	1 428 796	1 320 865	1 551 514	1 821 993	1 858 453	1 989 440	1 834 308	1 896 586	1 992 457
Households	1 451 740	1 474 497	1 515 073	1 596 919	1 665 623	1 685 792	1 537 380	1 619 991	1 717 586
Social benefits	138 548	143 400	133 081	48 882	108 388	126 991	56 820	56 110	58 005
Other transfers to households	1 313 192	1 331 097	1 381 992	1 548 037	1 557 235	1 558 801	1 480 560	1 563 881	1 659 581
Payments for capital assets	2 295 822	2 455 713	2 300 455	2 214 207	2 351 854	2 345 238	2 211 491	1 973 302	2 058 435
Buildings and other fixed structures	2 036 144	2 163 803	1 931 494	1 843 253	1 915 133	1 983 901	1 852 652	1 635 451	1 715 891
Buildings	769 464	1 332 103	1 154 955	690 286	1 364 528	1 412 636	1 375 164	1 189 400	1 256 504
Other fixed structures	1 266 680	831 700	776 539	1 152 967	550 605	571 265	477 488	446 051	459 387
Machinery and equipment	256 361	290 620	341 860	357 084	404 693	330 097	345 482	327 206	331 872
Transport equipment	13 638	8 405	62 566	10 968	3 419	15 631	10 526	10 922	11 040
Other machinery and equipment	242 723	282 215	279 294	346 116	401 274	314 466	334 956	316 284	320 832
Heritage assets									
Specialised military assets									
Biological assets		65							
Land and sub-soil assets	4	52	138	600	100	100	600	900	900
Software and other intangible assets	3 313	1 173	26 963	13 270	31 928	31 140	12 757	9 745	9 772
Payments for financial assets	10 748	5 132	10 747		7 463	7 550			
Total economic classification	28 475 943	29 431 251	30 891 779	32 898 318	33 161 562	35 203 219	34 877 227	36 743 633	39 337 317

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Table A.4(b): Payments and estimates by policy area

INCORRECTLY REFLECTED AS:

Table A.4(b): Payments and estimates by policy area

R thousand	Audited outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
GENERAL PUBLIC SERVICES	3 201 848	3 239 014	3 462 217	3 490 327	3 569 407	4 864 986	3 731 805	3 960 567	4 161 014
Executive and Legislative	210 960	230 581	238 552	251 396	260 043	261 648	271 475	281 541	296 309
Office of the Premier	18 779	18 687	17 710	17 352	16 987	22 848	18 357	20 399	20 788
Provincial Legislature	192 181	211 894	220 842	234 044	243 056	238 800	253 118	261 142	275 521
General Services	2 751 825	2 708 260	2 907 301	2 923 617	2 981 474	4 275 448	3 112 498	3 335 100	3 513 083
Office of the Premier	667 953	471 295	602 093	547 628	639 799	981 526	592 922	630 399	666 240
Police, Roads and Transport	213 708	217 512	238 284	302 252	270 059	258 911	280 531	305 164	319 843
Public Works and Infrastructure	1 382 173	1 503 355	1 486 262	1 522 356	1 532 534	2 474 454	1 635 268	1 769 096	1 859 997
Cooperative Governance & Traditional Affairs	364 265	377 609	445 918	407 187	404 743	426 218	443 329	469 691	492 384
Economic, Small Business Development, Tourism and Environmental Affairs	123 726	138 489	134 744	144 194	134 339	134 339	160 448	160 750	174 619
Financial and Fiscal Services	239 063	300 173	316 364	315 314	327 890	327 890	347 832	343 926	351 622
Provincial Treasury	239 063	300 173	316 364	315 314	327 890	327 890	347 832	343 926	351 622
PUBLIC ORDER AND SAFETY	377 762	382 137	420 249	368 847	396 040	517 538	436 674	461 920	493 349
Police Services	23 852	22 669	19 414	25 081	23 515	23 515	24 595	26 084	27 627
Police, Roads and Transport	23 852	22 669	19 414	25 081	23 515	23 515	24 595	26 084	27 627
Traffic Control	353 910	359 467	400 835	343 766	372 525	494 023	412 079	435 836	465 722
Police, Roads and Transport	353 910	359 467	400 835	343 766	372 525	494 023	412 079	435 836	465 722
EDUCATION	10 988 226	11 325 361	11 853 929	12 761 488	12 983 848	13 559 430	13 605 413	14 421 627	15 679 447
Pre-primary & Primary Phases	5 061 631	5 145 607	5 474 499	5 712 685	5 726 242	6 076 648	5 864 706	6 332 069	6 890 445
Education	5 061 631	5 145 607	5 474 499	5 712 685	5 726 242	6 076 648	5 864 706	6 332 069	6 890 445
Secondary Education Phase	3 305 771	3 407 491	3 631 323	3 818 923	3 898 099	4 045 295	4 309 171	4 643 720	5 077 488
Education	3 305 771	3 407 491	3 631 323	3 818 923	3 898 099	4 045 295	4 309 171	4 643 720	5 077 488
Education not defined by level	895 859	1 180 957	1 011 588	1 181 575	1 421 740	1 424 318	1 341 119	1 266 199	1 386 303
Agriculture and Rural Development	19 814	17 893	20 410	22 110	24 152	24 695	26 189	28 301	30 241
Education	876 045	1 163 064	991 178	1 159 465	1 397 588	1 399 623	1 314 930	1 237 898	1 356 062
Subsidiary Services to Education	1 724 965	1 591 306	1 736 519	2 048 305	1 937 767	2 013 169	2 090 417	2 179 639	2 325 211
Education	1 724 965	1 591 306	1 736 519	2 048 305	1 937 767	2 013 169	2 090 417	2 179 639	2 325 211
HEALTH	8 290 459	8 693 972	9 076 855	9 774 916	9 736 916	9 795 191	10 403 313	11 079 241	11 847 582
Outpatient services	1 167 048	1 198 563	1 193 629	1 493 220	1 374 220	1 268 346	1 405 985	1 503 898	1 594 328
R and D Health (CS)									
Hospital Services	7 123 411	7 495 409	7 883 226	8 281 696	8 362 696	8 526 845	8 997 328	9 575 343	10 253 254
SOCIAL PROTECTION	956 335	1 002 691	1 090 754	1 172 295	1 199 009	1 163 976	1 266 057	1 320 685	1 385 346
Social Security Services									
Social Development									
Social Services and Population Development	956 335	1 002 691	1 090 754	1 172 295	1 199 009	1 163 976	1 266 057	1 320 685	1 385 346
Social Development	956 335	1 002 691	1 090 754	1 172 295	1 199 009	1 163 976	1 266 057	1 320 685	1 385 346
HOUSING AND COMMUNITY AMENITIES	1 207 552	1 221 031	1 301 310	1 442 894	1 437 190	1 437 190	1 391 778	1 452 070	1 543 366
Housing Development	1 207 552	1 221 031	1 301 310	1 442 894	1 437 190	1 437 190	1 391 778	1 452 070	1 543 366
Human Settlements	1 207 552	1 221 031	1 301 310	1 442 894	1 437 190	1 437 190	1 391 778	1 452 070	1 543 366
ENVIRONMENTAL PROTECTION	599 094	671 643	670 238	727 674	691 869	737 635	756 201	780 642	833 535
Environmental Protection	599 094	671 643	670 238	727 674	691 869	737 635	756 201	780 642	833 535
Economic, Small Business Development, Tourism and Environmental Affairs	125 390	140 834	139 488	174 338	145 633	197 354	163 770	177 817	195 676
Agriculture	473 704	530 809	530 750	553 336	546 236	540 281	592 431	602 825	637 859
RECREATION, CULTURE AND RELIGION	790 303	825 161	837 923	825 180	832 310	831 097	883 376	903 515	926 298
Sporting and Recreational Affairs	790 303	825 161	837 923	825 180	832 310	831 097	883 376	903 515	926 298
Sport, Arts, Culture and Recreation	661 967	697 897	698 026	687 295	687 295	687 295	727 010	740 399	751 818
Economic, Small Business Development, Tourism and Environmental Affairs	128 336	127 264	139 897	137 885	145 015	143 802	156 366	163 116	174 480
Premier									
ECONOMIC AFFAIRS	2 064 365	2 070 242	2 178 304	2 334 697	2 314 973	2 296 176	2 402 610	2 363 366	2 467 380
General Economic Affairs	52 320	56 827	48 947	102 363	80 161	53 729	151 347	131 259	131 084
Economic, Small Business Development, Tourism and Environmental Affairs	52 320	56 827	48 947	102 363	80 161	53 729	151 347	131 259	131 084
Agriculture	169 648	167 667	168 802	165 858	189 554	203 110	183 082	195 733	206 813
Agriculture and Rural Development	169 648	167 667	168 802	165 858	189 554	203 110	183 082	195 733	206 813
Rural Development	31 945	25 182	13 967	17 505	10 387	8 555	8 777	9 479	10 140
Agriculture and Rural Development	31 945	25 182	13 967	17 505	10 387	8 555	8 777	9 479	10 140
Transport	1 810 452	1 820 566	1 946 588	2 048 971	2 034 871	2 030 782	2 059 404	2 026 895	2 119 343
Police, Roads and Transport	1 810 452	1 820 566	1 946 588	2 048 971	2 034 871	2 030 782	2 059 404	2 026 895	2 119 343
Total provincial payments and estimates by policy area	28 475 943	29 431 251	30 891 779	32 898 318	33 161 562	35 203 219	34 877 227	36 743 633	39 337 317

TO BE CORRECTLY REFLECTED AS:

Table A.4(b): Payments and estimates by policy area

R thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
GENERAL PUBLIC SERVICES	3 201 848	3 239 014	3 462 217	3 490 327	3 555 007	4 864 986	3 731 805	3 960 567	4 161 014
Executive and Legislative	210 960	230 581	238 552	251 396	260 043	261 648	271 475	281 541	296 309
Office of the Premier	18 779	18 687	17 710	17 352	16 987	22 848	18 357	20 399	20 788
Provincial Legislature	192 181	211 894	220 842	234 044	243 056	238 800	253 118	261 142	275 521
General Services	2 751 825	2 708 260	2 907 301	2 923 617	2 967 074	4 275 448	3 112 498	3 335 100	3 513 083
Office of the Premier	667 953	471 295	602 093	547 628	639 799	981 526	592 922	630 399	666 240
Police, Roads and Transport	213 708	217 512	238 284	302 252	255 659	258 911	280 531	305 164	319 843
Public Works and Infrastructure	1 382 173	1 503 355	1 486 262	1 522 356	1 532 534	2 474 454	1 635 268	1 769 096	1 859 997
Cooperative Governance & Traditional Affairs	364 265	377 609	445 918	407 187	404 743	426 218	443 329	469 691	492 384
Economic, Small Business Development, Tourism and Environmental Affairs	123 726	138 489	134 744	144 194	134 339	134 339	160 448	160 750	174 619
Financial and Fiscal Services	239 063	300 173	316 364	315 314	327 890	327 890	347 832	343 926	351 622
Provincial Treasury	239 063	300 173	316 364	315 314	327 890	327 890	347 832	343 926	351 622
PUBLIC ORDER AND SAFETY	377 762	382 137	420 249	368 847	433 179	517 538	436 674	461 920	493 349
Police Services	23 852	22 669	19 414	25 081	23 515	23 515	24 595	26 084	27 627
Police, Roads and Transport	23 852	22 669	19 414	25 081	23 515	23 515	24 595	26 084	27 627
Traffic Control	353 910	359 467	400 835	343 766	409 664	494 023	412 079	435 836	465 722
Police, Roads and Transport	353 910	359 467	400 835	343 766	409 664	494 023	412 079	435 836	465 722
EDUCATION	10 988 226	11 325 361	11 853 929	12 761 488	12 983 848	13 559 430	13 605 413	14 421 627	15 679 447
Pre-primary & Primary Phases	5 061 631	5 145 607	5 474 499	5 712 685	5 726 242	6 076 648	5 864 706	6 332 069	6 890 445
Education	5 061 631	5 145 607	5 474 499	5 712 685	5 726 242	6 076 648	5 864 706	6 332 069	6 890 445
Secondary Education Phase	3 305 771	3 407 491	3 631 323	3 818 923	3 898 099	4 045 295	4 309 171	4 643 720	5 077 488
Education	3 305 771	3 407 491	3 631 323	3 818 923	3 898 099	4 045 295	4 309 171	4 643 720	5 077 488
Education not defined by level	895 859	1 180 957	1 011 588	1 181 575	1 421 740	1 424 318	1 341 119	1 266 199	1 386 303
Agriculture and Rural Development	19 814	17 893	20 410	22 110	24 152	24 695	26 189	28 301	30 241
Education	876 045	1 163 064	991 178	1 159 465	1 397 588	1 399 623	1 314 930	1 237 898	1 356 062
Subsidiary Services to Education	1 724 965	1 591 306	1 736 519	2 048 305	1 937 767	2 013 169	2 090 417	2 179 639	2 325 211
Education	1 724 965	1 591 306	1 736 519	2 048 305	1 937 767	2 013 169	2 090 417	2 179 639	2 325 211
HEALTH	8 290 459	8 693 972	9 076 855	9 774 916	9 736 916	9 795 191	10 403 313	11 079 241	11 847 582
Outpatient services	1 167 048	1 198 563	1 193 629	1 493 220	1 374 220	1 268 346	1 405 985	1 503 898	1 594 328
R and D Health (CS)									
Hospital Services	7 123 411	7 495 409	7 883 226	8 281 696	8 362 696	8 526 845	8 997 328	9 575 343	10 253 254
SOCIAL PROTECTION	956 335	1 002 691	1 090 754	1 172 295	1 199 009	1 163 976	1 266 057	1 320 685	1 385 346
Social Security Services									
Social Development									
Social Services and Population Development	956 335	1 002 691	1 090 754	1 172 295	1 199 009	1 163 976	1 266 057	1 320 685	1 385 346
Social Development	956 335	1 002 691	1 090 754	1 172 295	1 199 009	1 163 976	1 266 057	1 320 685	1 385 346
HOUSING AND COMMUNITY AMENITIES	1 207 552	1 221 031	1 301 310	1 442 894	1 437 190	1 437 190	1 391 778	1 452 070	1 543 366
Housing Development	1 207 552	1 221 031	1 301 310	1 442 894	1 437 190	1 437 190	1 391 778	1 452 070	1 543 366
Human Settlements	1 207 552	1 221 031	1 301 310	1 442 894	1 437 190	1 437 190	1 391 778	1 452 070	1 543 366
ENVIRONMENTAL PROTECTION	599 094	671 643	670 238	727 674	691 869	737 635	756 201	780 642	833 535
Environmental Protection	599 094	671 643	670 238	727 674	691 869	737 635	756 201	780 642	833 535
Economic, Small Business Development, Tourism and Environmental Affairs	125 390	140 834	139 488	174 338	145 633	197 354	163 770	177 817	195 676
Agriculture	473 704	530 809	530 750	553 336	546 236	540 281	592 431	602 825	637 859
RECREATION, CULTURE AND RELIGION	790 303	825 161	837 923	825 180	832 310	831 097	885 376	905 515	926 298
Sporting and Recreational Affairs	790 303	825 161	837 923	825 180	832 310	831 097	885 376	905 515	926 298
Sport, Arts, Culture and Recreation	661 967	697 897	698 026	687 295	687 295	687 295	727 010	740 399	751 818
Economic, Small Business Development, Tourism and Environmental Affairs	128 336	127 264	139 897	137 885	145 015	143 802	158 366	165 116	174 480
Premier									
ECONOMIC AFFAIRS	2 064 365	2 070 242	2 178 304	2 334 697	2 292 234	2 296 176	2 400 610	2 361 366	2 467 380
General Economic Affairs	52 320	56 827	48 947	102 363	80 161	53 729	149 347	129 259	131 084
Economic, Small Business Development, Tourism and Environmental Affairs	52 320	56 827	48 947	102 363	80 161	53 729	149 347	129 259	131 084
Agriculture	169 648	167 667	168 802	165 858	189 554	203 110	183 082	195 733	206 813
Agriculture and Rural Development	169 648	167 667	168 802	165 858	189 554	203 110	183 082	195 733	206 813
Rural Development	31 945	25 182	13 967	17 505	10 387	8 555	8 777	9 479	10 140
Agriculture and Rural Development	31 945	25 182	13 967	17 505	10 387	8 555	8 777	9 479	10 140
Transport	1 810 452	1 820 566	1 946 588	2 048 971	2 012 132	2 030 782	2 059 404	2 026 895	2 119 343
Police, Roads and Transport	1 810 452	1 820 566	1 946 588	2 048 971	2 012 132	2 030 782	2 059 404	2 026 895	2 119 343
Total provincial payments and estimates by policy area	28 475 943	29 431 251	30 891 779	32 898 318	33 161 562	35 203 219	34 877 227	36 743 633	39 337 317

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Table A.7: Summary – payments and estimates of provincial infrastructure by category

INCORRECTLY REFLECTED AS:

Table A.7: Summary - payments and estimates of provincial infrastructure by category

R thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
New infrastructure assets	335 156	355 062	321 406	455 443	382 736	397 397	464 557	463 879	671 139
Economic, Small Business Development, Tourism and Environmental Affairs	358	1 284		3 500	1 200	1 200			
Health	140 829	117 939	53 161	70 431	18 481	24 606	84 867	99 292	245 362
Education	90 417	134 226	152 846	271 251	240 381	281 850	233 492	229 624	294 129
Social Development	16 388	5 131	14 565	10 055	42 135	7 102			
Public Works and Infrastructure	16 460	8 225	11 962	13 086	9 419	9 419	40 369	43 224	33 909
Police Roads and Transport			6 182	49 000	33 000	35 100	21 000	10 000	8 000
Sport, Arts, Culture and Recreation	70 704	88 257	82 690	38 120	38 120	38 120	84 829	81 739	89 739
Upgrades and additions	811 278	850 452	494 912	508 717	603 966	601 776	672 169	556 534	528 292
Economic, Small Business Development, Tourism and Environmental Affairs	9 473	15 176	13 027	19 395	7 905	7 905	17 998	25 927	29 498
Health	191 580	108 619	9 210	6 139	15 739	12 102	27 547	21 732	6 500
Education	259 939	385 405	151 004	153 991	252 497	258 715	310 750	179 265	161 600
Social Development	583	433							
Public Works and Infrastructure	171 101	174 516	184 207	194 031	179 306	179 306	153 944	157 372	172 864
Police Roads and Transport		13 833	9 907	13 000	37 358	36 358	38 552	53 935	60 000
Agriculture and Rural Development	33 640	20 047	27 694	40 027	29 027	25 256	30 677	32 306	36 262
Sport, Arts, Culture and Recreation	144 962	132 423	99 863	82 134	82 134	82 134	92 701	85 997	61 568
Refurbishment and rehabilitation	911 800	1 027 600	997 123	880 603	953 099	961 794	721 726	618 688	520 311
Economic, Small Business Development, Tourism and Environmental Affairs				8 000	500	500	3 500	1 000	
Health	140 319	234 431	296 490	376 598	410 948	438 521	412 015	335 588	233 411
Education	75 972	122 614	77 406	90 339	151 327	133 549	39 000	57 100	58 900
Public Works and Infrastructure							1 200		
Police Roads and Transport	695 509	670 555	623 227	405 666	390 324	389 224	266 011	225 000	228 000
Agriculture and Rural Development									
Maintenance and repair	639 133	726 378	938 799	1 098 779	1 138 510	1 094 656	1 293 453	1 262 840	1 365 546
Economic, Small Business Development, Tourism and Environmental Affairs	455	1 783	2 232	14 777	11 802	11 802	12 800	8 000	13 615
Health		122 845	100 350	60 268	60 268	57 324	49 062	44 194	49 297
Education	10 537	49 155	144 430	135 982	188 846	150 836	132 543	136 332	162 837
Social Development	1 100	3 549	2 603	13 404	11 238	11 238	10 257	10 835	11 468
Public Works and Infrastructure		1 179	9 270	9 585	6 551	6 551	9 941	10 408	10 980
Police Roads and Transport	616 894	533 927	667 313	847 731	840 773	839 873	1 054 850	1 029 071	1 093 349
Agriculture and Rural Development	4 086	6 177	4 495	6 000	8 000	6 000	10 000	10 000	10 000
Sport, Arts, Culture and Recreation	6 061	7 763	8 106	11 032	11 032	11 032	14 000	14 000	14 000
Infrastructure transfer - current		80 000	78 874	60 000	67 436	67 430	30 000	30 000	30 000
Education					6				
Agriculture and Rural Development		80 000	26 010	60 000	67 430	67 430	30 000	30 000	30 000
Infrastructure transfer - Capital	1 114 900	1 051 499	1 144 715	1 263 372	1 263 372	1 263 372	1 072 369	1 128 870	1 187 956
Education	1 355								
Social Development	5 000								
Agriculture and Rural Development	41 790		46 253				30 000	30 000	30 000
Sport, Arts, Culture and Recreation	3 000	24 818	3 000	58 583	58 583	58 583			
Human Settlements	1 063 755	1 026 681	1 095 462	1 204 789	1 204 789	1 204 789	1 042 369	1 098 870	1 157 956
Infrastructure: Leases	7								
Health	7								
Non Infrastructure	168 134	94 020	67 197	194 951	214 023	195 428	149 575	134 366	156 088
Health	113 258	25 339	57 004	74 659	74 659	47 542	23 718	21 504	28 922
Education	54 876	68 681	10 193	28 350	44 937	53 044	52 768	54 256	53 256
Police Roads and Transport				66 693	68 693	69 593			
Human Settlements				25 249	25 249	25 249	73 089	58 606	73 910
Total provincial infrastructure	3 980 408	4 185 011	4 043 026	4 461 865	4 623 142	4 581 853	4 403 849	4 195 177	4 459 332

TO BE CORRECTLY REFLECTED AS:**Table A.7: Summary - payments and estimates of provincial infrastructure by category**

R thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
New infrastructure assets	335 156	355 062	321 406	455 443	382 736	397 397	466 246	466 879	674 139
Economic, Small Business Development, Tourism and Environmental Affairs	358	1 284		3 500	1 200	1 200			
Health	140 829	117 939	53 161	70 431	18 481	24 606	84 867	99 292	245 362
Education	90 417	134 226	152 846	271 251	240 381	281 850	233 492	229 624	294 129
Social Development	16 388	5 131	14 565	10 055	42 135	7 102			
Public Works and Infrastructure	16 460	8 225	11 962	13 086	9 419	9 419	40 369	43 224	33 909
Police Roads and Transport			6 182	49 000	33 000	35 100	21 000	10 000	8 000
Sport, Arts, Culture and Recreation	70 704	88 257	82 690	38 120	38 120	38 120	86 518	84 739	92 739
Upgrades and additions	811 278	850 452	494 912	508 717	603 966	601 776	679 078	561 534	533 292
Economic, Small Business Development, Tourism and Environmental Affairs	9 473	15 176	13 027	19 395	7 905	7 905	17 998	25 927	29 498
Health	191 580	108 619	9 210	6 139	15 739	12 102	27 547	21 732	6 500
Education	259 939	385 405	151 004	153 991	252 497	258 715	310 750	179 265	161 600
Social Development	583	433							
Public Works and Infrastructure	171 101	174 516	184 207	194 031	179 306	179 306	153 944	157 372	172 864
Police Roads and Transport		13 833	9 907	13 000	37 358	36 358	38 552	53 935	60 000
Agriculture and Rural Development	33 640	20 047	27 694	40 027	29 027	25 256	39 275	40 306	44 262
Sport, Arts, Culture and Recreation	144 962	132 423	99 863	82 134	82 134	82 134	91 012	82 997	58 568
Refurbishment and rehabilitation	911 800	1 027 600	997 123	880 603	953 099	961 794	721 726	618 688	520 311
Economic, Small Business Development, Tourism and Environmental Affairs				8 000	500	500	3 500	1 000	
Health	140 319	234 431	296 490	376 598	410 948	438 521	412 015	335 588	233 411
Education	75 972	122 614	77 406	90 339	151 327	133 549	39 000	57 100	58 900
Public Works and Infrastructure							1 200		
Police Roads and Transport	695 509	670 555	623 227	405 666	390 324	389 224	266 011	225 000	228 000
Agriculture and Rural Development									
Maintenance and repair	639 133	726 378	938 799	1 098 779	1 138 510	1 094 656	1 183 213	1 199 840	1 302 546
Economic, Small Business Development, Tourism and Environmental Affairs	455	1 783	2 232	14 777	11 802	11 802	12 800	8 000	13 615
Health		122 845	100 350	60 268	60 268	57 324	49 062	44 194	49 297
Education	10 537	49 155	144 430	135 982	188 846	150 836	132 543	136 332	162 837
Social Development	1 100	3 549	2 603	13 404	11 238	11 238	10 257	10 835	11 468
Public Works and Infrastructure		1 179	9 270	9 585	6 551	6 551	9 941	10 408	10 980
Police Roads and Transport	616 894	533 927	667 313	847 731	840 773	839 873	944 610	966 071	1 030 349
Agriculture and Rural Development	4 086	6 177	4 495	6 000	8 000	6 000	10 000	10 000	10 000
Sport, Arts, Culture and Recreation	6 061	7 763	8 106	11 032	11 032	11 032	14 000	14 000	14 000
Infrastructure transfer - current		80 000	78 874	60 000	67 436	67 430	30 000	30 000	30 000
Education					6				
Agriculture and Rural Development		80 000	26 010	60 000	67 430	67 430	30 000	30 000	30 000
Infrastructure transfer - Capital	1 114 900	1 051 499	1 144 715	1 263 372	1 263 372	1 263 372	1 072 369	1 128 870	1 187 956
Education	1 355								
Social Development	5 000								
Agriculture and Rural Development	41 790		46 253				30 000	30 000	30 000
Sport, Arts, Culture and Recreation	3 000	24 818	3 000	58 583	58 583	58 583			
Human Settlements	1 063 755	1 026 681	1 095 462	1 204 789	1 204 789	1 204 789	1 042 369	1 098 870	1 157 956
Infrastructure: Leases	7								
Health	7								
Non Infrastructure	168 134	94 020	67 197	194 951	214 023	195 428	259 815	197 366	219 088
Health	113 258	25 339	57 004	74 659	74 659	47 542	23 718	21 504	28 922
Education	54 876	68 681	10 193	28 350	44 937	53 044	52 768	54 256	53 256
Police Roads and Transport				66 693	68 693	69 593	110 240	63 000	63 000
Human Settlements				25 249	25 249	25 249	73 089	58 606	73 910
Total provincial infrastructure	3 980 408	4 185 011	4 043 026	4 461 865	4 623 142	4 581 853	4 412 447	4 203 177	4 467 332