



# Department of Police, Roads & Transport VOTE 10

## Department of Police, Roads and Transport

## Vote 10

To be appropriated by Vote in 2010/11	R1 682 742 000
Responsible MEC	MEC for Police, Roads and Transport
Administering Department	Department of Police, Roads and Transport
Accounting Officer	Head of Department: Police, Roads and Transport

### 1. Overview

#### 1.1 Vision

Contribute towards the creation of a prosperous Free State through the facilitation of the provision of sustainable community safety, mobility and road infrastructure.

#### 1.2 Mission

To realise the afore said vision, we will:

- Monitor, oversee and assess police service delivery in the Free state
- Promote integrated crime prevention initiatives
- Ensure road safety, integrated transport system and networks

#### 1.3 Core functions and responsibilities of the department

- Monitor police conduct and the implementation of visible policing
- Oversee the effectiveness and efficiency of SAPS including receipt of reports on it;
- Initiate, assist and co-ordinate social crime prevention activities and mobilisation of resources;
- Ensure that community policing structures mobilise communities to support and participate in crime prevention activities;
- Enhance the deterrent effect of the criminal justice system by facilitating efficiency of the system;
- Public education and awareness programmes about crime and its prevention;
- Transport and traffic management.
- Revenue collection including vehicle licenses
- Maintenance and construction of the provincial road network
- Security management for departmental buildings

#### 1.4 Departmental Structure

The Executive Council has announced the transfer of Roads Infrastructure and Security Management functions to the department. The departmental structure is currently being revised to ensure a smooth transition of the department.

#### 1.5 Strategic Policy Directions

The Free State Provincial Growth and Development Strategy is used as the key guide to achieve growth and development through further enhancement of Broad Based Black Economic Empowerment and development of Small, Medium and Micro Enterprises.

## 1.6 Legislation

The following legislation and directives are key to the functioning of the department:

- Road Traffic Act, 1989 (Act No. 29 of 1989)
- Control of Access to Public Premises and Vehicles Act, 1985 (Act No. 53 of 1985)
- Advertising on Roads and the Ribbons Development Act 1940 (Act No. 1 of 1940)
- The National Land Transport Transition Act, 2000 (Act No. 22 of 2000)
- The National Road Traffic Act, 1996 (Act No. 93 of 1996)
- The Roads Ordinance, 1968 (Ordinance No. 4 of 1968)

## 2. Review of the current financial year (2009/10)

Due to the transfer of Traffic, Transport, Roads and Security Management to the department, the department had to change some of its focus areas to include the incorporation of these functions. The department is facing various challenges including budget challenges since additional allocation were not received from provincial treasury for the salary increases that were above budgetary increases. The department also had to introduce cost cutting measures and these measures had an impact on the completion of the department's programmes.

## 3. Outlook for the coming financial year (2010/11)

The department is extremely concerned regarding the effective reduction of R119m reduction in Equitable Share. This reduction means that the department will have to capitalize all the compensation and goods and services of Roads Infrastructure program, regardless of whether the expenditure is related directly or indirectly towards a specific project(s). The department has raised a concern with Provincial Treasury regarding this and hoped that this matter was going to be addressed before 2010/11 MTEF allocation was tabled.

## 4. Receipts and financing

### 4.1 Summary of receipts

Table 10.1: Summary of receipts: Police, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Equitable share	28 203	29 612	236 601	528 725	481 892	481 892	362 749	391 296	410 624
Infrastructure Enhancement Allocation			602 986	407 282	436 315	436 315	566 951	603 876	597 835
Infrastructure Grant to Provinces			395 212	458 636	460 170	460 170	559 688	597 605	651 375
Conditional grants				151 805	151 805	151 805	169 264	184 566	195 516
EPWP Incentive Grant					23 008	23 008			
Own Revenue	3 555	5 233	17 470	30 718	25 883	25 883	24 090	25 767	27 051
<b>Total receipts</b>	<b>31 758</b>	<b>34 845</b>	<b>1 252 269</b>	<b>1 577 166</b>	<b>1 579 073</b>	<b>1 579 073</b>	<b>1 682 742</b>	<b>1 803 110</b>	<b>1 882 401</b>

## 4.2 Departmental receipts collection

Table 10.2: Departmental receipts: Police, Roads and Transport

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>R thousand</b>									
Tax receipts	196 744	207 637	253 901	256 047	279 291	234 682	293 256	307 919	323 315
Motor vehicle licences	196 744	207 637	253 901	256 047	279 291	234 682	293 256	307 919	323 315
Sales of goods and services other than cap	40 900	48 089	46 876	60 384	51 562	55 516	50 617	53 149	55 807
Transfers received			15						
Fines, penalties and forfeits	14 032	12 888	19 383	20 163	21 321	22 036	22 387	23 507	24 682
Interest, dividends and rent on land	21	23	7	30	8	21	8	8	8
Sale of capital assets									
Financial transactions in assets and liabilities	253	384	146	187	176	886	185	195	205
<b>Total departmental receipts</b>	<b>251 950</b>	<b>269 021</b>	<b>320 328</b>	<b>336 811</b>	<b>352 358</b>	<b>313 141</b>	<b>366 453</b>	<b>384 778</b>	<b>404 017</b>

## 5. Payment Summary

### 5.1 Key assumptions

The budget was calculated based on the following key assumptions as recommended by National Treasury:

	2010/11	2011/12	2012/13
Inflation (CPIX)	6.4%	5.9%	5.7%
Salary increases	5.3%	5.5%	5%



## 5.2 Programme summary

Table 10.3: Summary of payments and estimates: Police, Roads and Transport

Outcome	Main appropriation			Adjusted appropriation			Estimated Actual			Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2009/10	2009/10	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
<b>R thousand</b>												
1. Administration	16 626	17 715	27 352	44 080	105 308	105 143	105 354	111 907	118 465			
2. Civilian Oversight	5 412	5 835	5 802	6 820	7 040	7 328	8 597	9 149	9 695			
3. Crime Prevention and Community Police Relations	9 698	10 684	11 128	24 326	24 156	23 880	31 668	33 596	35 542			
4. Public and Freight Transport	32 775	30 125	31 364	252 993	220 338	214 896	249 145	269 278	285 120			
5. Traffic Management	143 442	146 375	182 229	188 349	243 889	242 451	209 339	222 652	235 856			
6. Roads Infrastructure	801 091	740 176	962 212	924 212	978 342	888 342	1 078 639	1 156 528	1 197 723			
7. Security Management				136 386								
<b>Total Departmental payments</b>	<b>1 009 044</b>	<b>950 910</b>	<b>1 220 087</b>	<b>1 577 166</b>	<b>1 579 073</b>	<b>1 482 040</b>	<b>1 682 742</b>	<b>1 803 110</b>	<b>1 882 401</b>			

## 5.3 Summary of economic classification

Table 10.4: Summary of provincial payments and estimates by economic classification: Police, Roads and Transport

Outcome	Main appropriation			Adjusted appropriation			Revised estimates			Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2009/10	2009/10	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
<b>R thousand</b>												
<b>Current payments</b>	<b>554 022</b>	<b>393 772</b>	<b>406 322</b>	<b>599 728</b>	<b>556 046</b>	<b>527 386</b>	<b>602 013</b>	<b>639 874</b>	<b>677 593</b>			
Compensation of employees	206 415	220 351	250 124	292 729	343 853	340 424	390 427	415 805	440 753			
Goods and services	347 607	173 421	156 198	306 999	212 193	186 962	211 586	224 069	236 840			
Interest and rent on land												
<b>Transfers and subsidies</b>	<b>2 410</b>	<b>1 951</b>	<b>18 861</b>	<b>209 038</b>	<b>281 538</b>	<b>321 670</b>	<b>326 225</b>	<b>350 787</b>	<b>346 048</b>			
Provinces and municipalities	142	2	1	33 000	105 500	146 876	150 000	158 850	142 740			
Public Corporations and Private Ent				151 805	151 805	151 030	172 264	187 743	198 874			
Departmental agencies and accounts				20 000	20 000	20 000						
Non-profit institutions			1 000	1 200	1 200	1 200	1 278	1 353	1 431			
Households	2 268	1 949	17 860	3 033	3 033	2 564	2 683	2 841	3 003			
<b>Payments for capital assets</b>	<b>452 414</b>	<b>554 959</b>	<b>777 715</b>	<b>768 400</b>	<b>741 489</b>	<b>632 984</b>	<b>754 504</b>	<b>812 449</b>	<b>858 760</b>			
Buildings and fixed structures	446 475	542 717	772 177	744 694	717 668	610 749	731 866	788 454	833 387			
Machinery and equipment	2 557	11 961	1 156	22 806	22 921	22 020	21 679	22 996	24 353			
Software and other intangible assets	18	10										
Land and subsoil assets	3 364	271	4 382	900	900	215	959	999	1 020			
<b>Payments for financial assets</b>	<b>198</b>	<b>228</b>	<b>17 189</b>									
<b>Total economic classification</b>	<b>1 009 044</b>	<b>950 910</b>	<b>1 220 087</b>	<b>1 577 166</b>	<b>1 579 073</b>	<b>1 482 040</b>	<b>1 682 742</b>	<b>1 803 110</b>	<b>1 882 401</b>			

## 5.4 Infrastructure payments

### 5.4.1 Departmental infrastructure payments

Table 10.5: Summary of departmental infrastructure payments and estimates by programme

Outcome	Main appropriation			Adjusted appropriation			Revised estimate			Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2009/10	2009/10	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
<b>R thousand</b>												
Prog 3 : Crime Prevention and Community P				10 000	10 000	10 000	10 000	10 590	11 194			
Prog 4. Public and Freight Transport		5,821	3 788	75 066	41 861	39 730	48 000	50 832	53 729			
Prog 5. Traffic Management												
Prog 7: Roads Infrastructure	801 091	740 176	962 212	924 212	978 342	888 342	1 078 639	1 156 528	1 197 723			
<b>Total provincial infrastructure payments</b>	<b>801 091</b>	<b>745 997</b>	<b>966 000</b>	<b>1 009 278</b>	<b>1 030 203</b>	<b>938 072</b>	<b>1 136 639</b>	<b>1 217 950</b>	<b>1 262 646</b>			

Table 10.6: Summary of departmental infrastructure payments by Economical classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	356 939	205 846	173 305	207 704	211 664	186 476	251 387	267 040	282 697
Prog 4: Public and Freight Transport		5 821							
Prog 5: Traffic Management									
Prog 6: Roads Infrastructure	356 939	200 025	173 305	207 704	211 664	186 476	251 387	267 040	282 697
Transfers and subsidies to:		1 227	16 365	55 202	100 202	140 537	151 598	160 542	144 529
Prog 5: Public and Freight Transport			16 365	30 000	5 000	4 000			
Prog 6: Roads Infrastructure		1 227		25 202	95 202	136 537	151 598	160 542	144 529
	444 152	538 924	776 330	746 372	718 337	611 059	733 654	790 368	835 420
Payment for capital assets									
Prog 3: Crime Prevention and Community				10 000	10 000	10 000	10 000	10 590	11 194
Prog 5: Public and Freight Transport			3 788	45 066	36 861	35 730	48 000	50 832	53 729
Prog 6 : Roads Infrastructure	444 152	538 924	772 542	691 306	671 476	565 329	675 654	728 946	770 497
	801 091	745 997	966 000	1 009 278	1 030 203	938 072	1 136 639	1 217 950	1 262 646

## 5.5 Transfers

### 5.5.1 Transfers to other entities

Table 10.7: Summary of departmental transfer to Other entities (e.g NGOs)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Households	2 268	1 949	17 860	3 033	3 033	2 564	2 683	2 842	3 003
Departmental Agencies				20 000	20 000	20 000			
Non profit Institutions			1 000	1 200	1 200	1 200	1 278	1 353	1 431
Public Corporation and Private Enterprises				151 805	151 805	151 030	172 264	187 743	198 874
Total departmental transfer to other ent	2 268	1 949	18 860	176 038	176 038	174 794	176 225	191 938	203 308

## 5.3 Transfers to local governments

Table 10. 8: Summary of departmental transfer to local government by category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Category C	142	2	1	33 000	105 500	146 876	150 000	158 850	142 740
Total departmental tr	142	2	1	33 000	105 500	146 876	150 000	158 850	142 740

## 6. Programme description

### 6.1 Programme 1: Administration

Table 10.9: Summary of payments and estimates: Programme 1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Office of the MEC				4 504	4 504	4 847	3 736	3 974	4 210
Office of the HOD							3 537	3 762	3 985
Financial Management	16 626	17 715	26 957	39 576	80 759	100 296	62 948	66 824	70 719
Corporate Services							35 133	37 347	39 551
Special projects			395						
Security Management					20 045				
	16 626	17 715	27 352	44 080	105 308	105 143	105 354	111 907	118 465

Table 10.10: Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	200/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>15 576</b>	<b>16 958</b>	<b>26 694</b>	<b>43 170</b>	<b>83 344</b>	<b>83 346</b>	<b>95 154</b>	<b>101 105</b>	<b>107 047</b>
Compensation of employees	10 876	11 049	19 007	28 458	63 982	63 982	56 130	59 779	63 365
Goods and services	4 700	5 909	7 687	14 712	19 362	19 364	39 024	41 326	43 682
<b>Transfers and subsidies</b>	<b>330</b>	<b>410</b>	<b>451</b>			<b>93</b>			
Provinces and municipalities	9	2	1						
Households	321	408	450			93			
<b>Payments for capital assets</b>	<b>522</b>	<b>119</b>	<b>207</b>	<b>910</b>	<b>21 964</b>	<b>21 704</b>	<b>10 200</b>	<b>10 802</b>	<b>11 418</b>
Buildings and other fixed structures					1 009	1 000			
Machinery and equipment	522	109	207	910	20 955	20 704	10 200	10 802	11 418
Software and other intangible assets		10							
<b>Payments for financial assets</b>	<b>198</b>	<b>228</b>							
<b>Total economic classification:</b>	<b>16 626</b>	<b>17 715</b>	<b>27 352</b>	<b>44 080</b>	<b>105 308</b>	<b>105 143</b>	<b>105 354</b>	<b>111 907</b>	<b>118 465</b>

## Description and Objectives

The aim of this programme is to provide overall strategic management and administrative support to the department thereby ensuring effective and efficient functioning of the department within the principles of good corporate governance. This includes publicly funded goods and services utilised for governance, management, research and administration, as well as general office services. Included in Administration are services such as information technology, organisational development, communication, internal audit, legal services and research development.

### Description and objectives

#### Sub-programmes

##### Office of the MEC:

To render advisory, secretarial, administrative and office support services as well as secretarial support. The office also deals with the rendering of administrative support, public relations/communication support and parliamentary support services.

##### Office of the HOD

The sub-programme deals with the overall management of the department and overall project monitoring.

## Financial Management

To support the operational functioning of the department by ensuring compliance with the Public Finance Management Act, 1999 (Act No. 1 of 1999), Treasury Regulation and the provision of financial and administrative management services.

## Corporate Support

The functions of this sub-programme are to manage personnel, administration and related support services. The section also deals with operational support in terms of strategic management, human resource, legal issues, information technology and auxiliary services.

## 6.2 Programme 2: Civilian Oversight

Table 10.11: Summary of payments and estimates: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Civilian Oversight	5 412	5 835	5 802	6 820	7 040	7 328	2 690	2 864	3 026
Policy and Research							2 009	2 140	2 268
Monitoring and Evaluation							3 898	4 145	4 401
<b>Total payments and estimates:</b>	<b>5 412</b>	<b>5 835</b>	<b>5 802</b>	<b>6 820</b>	<b>7 040</b>	<b>7 328</b>	<b>8 597</b>	<b>9 149</b>	<b>9 695</b>

Table 10.12: Summary of payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>5 408</b>	<b>5 835</b>	<b>5 802</b>	<b>6 820</b>	<b>7 040</b>	<b>7 328</b>	<b>8 597</b>	<b>9 149</b>	<b>9 695</b>
Compensation of employees	4 359	5 123	5 222	6 042	6 262	6 609	7 537	8 026	8 508
Goods and services	1 049	712	580	778	778	719	1 060	1 123	1 187
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>4</b>								
Provinces and municipalities	4								
Departmental agencies and accounts									
Households									
<b>Payments for capital assets</b>									
Machinery and equipment									
<b>Total economic classification:</b>	<b>5 412</b>	<b>5 835</b>	<b>5 802</b>	<b>6 820</b>	<b>7 040</b>	<b>7 328</b>	<b>8 597</b>	<b>9 149</b>	<b>9 695</b>

## Description and objectives

The main objective is to oversee and monitor the SAPS. The programme concentrates on the monitoring of police conduct and promoting good relations between the SAPS and communities.

This programme represents the core mandate of the department as derived from the Constitution and the SAPS Act. In line with the constitutional mandate and provisions of the SAPS Act the programme is responsible to:

- monitor police conduct,
- oversee the effectiveness and efficiency of the SAPS including receipt of reports; and
- monitor the implementation of visible policing.

**Service delivery measures**

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/2011	2011/2012	2012/2013
<b>Programme 2: Civilian Oversight</b>			
Number of staff relative to local population and levels of crime per station.	1	1	1
Number of Police Stations and Satellite Police Stations relative to local population and levels of crime in each local ward municipality.	1	1	1
Number of vehicles relative to levels of crime per station	1	1	1
Number of functional sectors.	1	1	1
Increase police visibility by monitoring the number of functional sectors as	1	1	1
Increase law enforcement on criminals and organized syndicates.	1	1	1
Determine the ratio between the number of detectives and the total	1	1	1
Monitor the number of meetings held between SAPS management and all internal and external stakeholders.	1	1	1
Monitor the increase of social workers, spiritual leaders, psychologist, and psychometrists who handle the number and nature of internal and external referrals of SAPS members; and also the organizing of pro-active awareness programmes.	1	1	1
Number of reports reflecting the number and status of complaints	12	12	12
Number of reports on the nature of complaints	4	4	4
Number of reports regarding the investigations of complaints	48	48	48
Number of research conducted .	4	4	4

**6.3 Programme 3: Crime Prevention and Community Police Relations****Table 10.13: Summary of payments and estimates: Programme 3: Crime Prevention and Community Police Relations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Social Crime Prevention	5 853	6 684	7 179	18 660	19 380	19 282	20 783	22 323	23 133
Community Police Relations	3 845	4 000	3 949	5 666	4 776	4 598	6 097	6 198	7 029
Promotion of Safety							4 788	5 075	5 380
<b>Total payments and estimates:</b>	<b>9 698</b>	<b>10 684</b>	<b>11 128</b>	<b>24 326</b>	<b>24 156</b>	<b>23 880</b>	<b>31 668</b>	<b>33 596</b>	<b>35 542</b>

**Table 10.14: Summary of payments and estimates by economic classification: Programme 3: Crime Prevention and Community Police Relations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>9 694</b>	<b>10 684</b>	<b>11 128</b>	<b>14 326</b>	<b>14 156</b>	<b>13 880</b>	<b>18 668</b>	<b>19 829</b>	<b>20 990</b>
Compensation of employees	5 132	6 054	6 802	7 941	8 271	8 212	9 880	10 523	11 154
Goods and services	4 562	4 630	4 326	6 385	5 885	5 668	8 788	9 306	9 836
<b>Transfers and subsidies to:</b>	<b>4</b>						<b>3 000</b>	<b>3 177</b>	<b>3 358</b>
Provinces and municipalities	4								
Private Enterprises							3 000	3 177	3 358
<b>Payments for capital assets</b>				<b>10 000</b>	<b>10 000</b>	<b>10 000</b>	<b>10 000</b>	<b>10 590</b>	<b>11 194</b>
Buildings and Other Infrastructures				10 000	10 000	10 000	10 000	10 590	11 194
<b>Total economic classification:</b>	<b>9 698</b>	<b>10 684</b>	<b>11 128</b>	<b>24 326</b>	<b>24 156</b>	<b>23 880</b>	<b>31 668</b>	<b>33 596</b>	<b>35 542</b>

## **Description and objectives**

The main purpose of the directorate is to:

- Initiate, assist and coordinate social crime prevention activities and the mobilization of resources;
- Facilitate the establishment of public and private partnerships to support crime prevention;
- Alignment of all government social crime prevention initiatives and activities with national crime prevention priorities;
- Ensure that community-policing structures mobilize communities to support and participate in crime prevention activities;
- Enhance the preventive effect of the criminal justice system by facilitating the efficiency of the system;
- Blocking opportunities for crime in physical environments by sensitizing relevant role-players in redesigning environments and systems through environmental design; and
- Tackling the multinational dimensions of crime through cross - border crime prevention initiatives by border community policing structures with Lesotho.

## **Description and objectives**

The directorate is responsible for:

- Public education and awareness programmes about crime and its prevention
- Value influencing aimed at changing the moral climate of the society into one that does not tolerate violence and law-breaking; and
- Promotion, enhancement and maintenance of the corporate image of the department
- Support crime prevention and civilian oversight through public awareness programmes;
- To develop, implement and manage departmental communication strategy.

Public awareness campaigns act as a deterrent to the commission of crime. The mobilization of communities and other stakeholders leads to effective crime prevention. The department's communication strategy enhances the monitoring and oversight function with regard to SAPS service delivery.

**Service delivery measures**

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/2011	2011/2012	2012/2013
<b>Programme 3: Crime Prevention and Community Police Relations</b>			
Number of identified high-priority gaps for which programmes are developed	6	6	7
Number of IDPs with identified social crime prevention needs incorporated into Safety Plans	7	8	10
Number School Safety Programme implemented at identified schools	10	25	50
Number of cross border crime prevention	3	4	5
Number of rural safety crime prevention projects implemented	2	2	2
Number of police stations assessed on implementing Victim Empowerment Programme	109	109	109
No. of Victims Support Volunteers recruited and trained for police stations in the Province	327	327	327
Number of established and functional CPFs, Clusters and Provincial Board	18	18	18
Number of CSFs established and functional	7	8	10
No. of training workshops per district	1	1	1
Number of Community Policing Projects	15	20	25
Provincial crime prevention strategy developed	1	1	1
Number of Public meetings held per annum	20	20	20
Number of Campaigns held on community safety, transport and Roads services	5	5	5
Number of road shows per district per annum held	5	5	5

**6.4 Programme 4: Public and Freight Transport**

Table 10.15: Summary of payments and estimates: Programme 4: Public &amp; Freight Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme Support Office	14 555	18 939	18 203	15 646	16 196	14 650	18 886	20 073	21 258
Public and Freight Infrastructure		973	3 788	75 066	41 861	39 730	48 000	50 832	53 729
Institutional Management	3 987	3 575	4 204	5 609	5 609	5 598	7 970	8 473	8 973
Regulation and Control	14 233	6 638	4 576	155 069	155 069	153 588	171 586	187 025	198 115
Public and Freight Planning			593	1 603	1 603	1 330	2 703	2 875	3 045
<b>Total payments and estimates:</b>	<b>32 775</b>	<b>30 125</b>	<b>31 364</b>	<b>252 993</b>	<b>220 338</b>	<b>214 896</b>	<b>249 145</b>	<b>269 278</b>	<b>285 120</b>

Table 10.16: Summary of provincial payments and estimates by economic classification: Programme 4: - Public &amp; Freight Transport

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
R thousand									
<b>Current payments</b>	<b>25 796</b>	<b>21 778</b>	<b>22 714</b>	<b>24 763</b>	<b>25 198</b>	<b>23 210</b>	<b>30 253</b>	<b>32 156</b>	<b>34 052</b>
Compensation of employees	9 803	11 904	13 435	15 437	15 987	15 550	19 689	20 968	22 228
Goods and services	15 993	9 874	9 279	9 326	9 211	7 660	10 564	11 188	11 824
<b>Transfers and subsidies to:</b>	<b>43</b>	<b>20</b>	<b>1 000</b>	<b>183 005</b>	<b>158 005</b>	<b>156 649</b>	<b>170 742</b>	<b>186 131</b>	<b>197 171</b>
Provinces and municipalities	8			30 000	5 000	4 000			
Households	35	20				419	200	212	224
Public corporations and private enterprises			1 000	151 805	151 805	151 030	169 264	184 566	195 516
Non -Profit Institutions				1 200	1 200	1 200	1 278	1 353	1 431
<b>Payments for capital assets</b>	<b>6 936</b>	<b>8 327</b>	<b>4 333</b>	<b>45 225</b>	<b>37 135</b>	<b>35 037</b>	<b>48 150</b>	<b>50 991</b>	<b>53 897</b>
Buildings and other fixed structures	6 790		447	45 066	36 861	34 968	48 000	50 832	53 729
Machinery and equipment	146	8 327	98	159	274	69	150	159	168
Land and subsoil assets			3 788						
<b>Payments for financial assets</b>			<b>3 317</b>						
<b>Total economic classification</b>	<b>32 775</b>	<b>30 125</b>	<b>31 364</b>	<b>252 993</b>	<b>220 338</b>	<b>214 896</b>	<b>249 145</b>	<b>269 278</b>	<b>285 120</b>

### Description and objectives

To plan, regulate and facilitate the provision of public transport services and infrastructure through own provincial resources and through co-operation with national and local authorities as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

### Programme support:

#### Description and Objectives

The responsibility of this sub-programme is the overall management and support of the programme.

### Planning:

#### Description and Objectives

To develop the statutory plans required in terms of the National Land Transport Transition Act, 2000 (NLTTA) (Act 22 of 2000), and accompanying provincial legislation, to give effect to the mission, vision and objectives of the programme.

This also includes the conversion of the current interim contracts into new contracts with various other operators, and the development and implementation of new corridor networks.

The section also deals with public transport planning related matters, implementation of the NLTTA and development studies to be conducted and also the subsidisation of the public transport operators.

### Public & Freight Infrastructure:

#### Description and Objectives

The responsibility of this section is to design and implement projects, by either using own resources or in co-operation with municipalities. It is also responsible for the upgrading and development of infrastructure relating to public transport, e.g. taxi ranks and bus terminals.



### **Institutional management:**

#### **Description and Objectives**

The responsibility is to ensure that persons in the industry who provide and manage public transport are empowered to perform their function and receive adequate training to enable them to provide the required level of service delivery.

This will include the training and support of the operators as well as taxi council funding. This sub programme also provides for the payment of the services rendered by bus passenger operators in the form of subsidy. It also deals with services rendered towards the facilitation and promotion of transformation of mini taxi processes in the province; and the training costs of the taxi associations.

### **Regulation and control:**

#### **Description and Objectives**

The responsibility of this section is to manage the processes of regulating public transport operations, including the registration of operators and the processing of applications for operating licences. It also provides the support structure, material and manpower resources to the operating licensing board, the provincial transport registrar of public transport operators and other statutory bodies established in terms of legislation, so as to exert the necessary control, regulation and quality of services provided by the private sector. This includes all the statutory boards in the department relating to public transport and their expenditure.

### **Public and Freight Planning:**

#### **Description and Objectives**

This sub-programme provides for the costs associated with managing the system e.g. procurement processes and contract management operations for inter-modal transport and freight movement.

#### **The key challenges facing the programme are as follows:**

- Complying with all legal requirements.
- Managing the dynamic and historically unregulated transport industry.
- Ensuring sustainable and economically viable transport services.
- Dealing with spatial inefficiencies and a lack of spatial planning in support of public transport, such as urban sprawl.
- Insufficient transport funding.
- Ensuring mobility throughout the province, particularly in rural areas.
- Limited expertise and capacity at planning authorities to contribute to the management of public transport.
- Improving the quality and safety of public transport.
- Ensuring modal integration.
- Improving public transport facilities, in particular the lack of facilities in many areas and the capacity and condition of existing facilities.

**Service delivery measures**

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010-2011	2011-2012	2012-13
<b>Programme 4: Public and Freight Transport</b>			
100% ConstructionMangaung Transport centre	100%	0%	0%
100% Construction Setsoto Transport Centre (Ficksburg)	50%	100%	0%
100% Construction Mantsopa Transport Centre (Maseru Bridge - Ladybrand)	20%	50%	100%
100% Construction Naledi Transport Centre (Van Rooyens Gate - Wepener)	100%	0%	0%
100% Construction Major transport facilities (Welkom)	20%	50%	100%
100% Design Revived commuter rails between Bloemfontein, Botshabelo and Thaba Nchu	70%	100%	0%
5,901 Minibus taxi's to be recapitalised (over 7 years).	80%	90%	100%
4,582 Operating licenses to be issued (uplifted).	100%	0	0
Number of Public transport subsidy provided in the province	3	4	5
Taxi Associations Fully registered (cumulative) .	41	44	44
Reduction in the number of taxi associations due to merger agreement.	42	40	40
Learner transport associations fully registered (cumulative)	18	0	0
Metered taxi service fully registered	0	0	0
A capacitated and well trained transport industry	30	30	30
Freight Logistics Hub established	50%	100%	0%
Update of the freight databank	50%	100%	0%

**6.5 Programme 5: Traffic Management**

Table 10.17: Summary of payments and estimates: Programme 5: Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Programme Support Office	3 405	2 659	19 206	5 332	5 332	4 623	5 807	6 170	6 533
Traffic Law Enforcement	84 820	84 857	107 150	110 519	163 759	161 621	109 800	116 850	123 814
Road Safety Education	5 812	10 752	4 808	11 064	12 774	13 184	16 580	17 645	18 697
Transport Administration and Licensing	49 405	46 737	49 312	58 928	59 518	61 714	75 228	79 943	84 647
Overload control		1 370	1 753	2 506	2 506	1 309	1 924	2 044	2 165
<b>Total payments and estimates:</b>	<b>143 442</b>	<b>146 375</b>	<b>182 229</b>	<b>188 349</b>	<b>243 889</b>	<b>242 451</b>	<b>209 339</b>	<b>222 652</b>	<b>235 856</b>

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>142 344</b>	<b>138 492</b>	<b>167 339</b>	<b>186 604</b>	<b>214 644</b>	<b>213 146</b>	<b>197 954</b>	<b>210 595</b>	<b>223 112</b>
Compensation of employees	93 791	100 792	113 092	130 059	140 599	139 587	160 404	170 830	181 080
Goods and services	48 553	37 700	54 247	56 545	74 045	73 559	37 550	39 765	42 032
<b>Transfers and subsidies to:</b>	<b>294</b>	<b>294</b>	<b>1 045</b>	<b>831</b>	<b>28 331</b>	<b>28 391</b>	<b>885</b>	<b>937</b>	<b>990</b>
Provinces and municipalities	69				27 500	27 500			
Households	225	294	1 045	831	831	891	885	937	990
<b>Payments for capital assets</b>	<b>804</b>	<b>7 589</b>	<b>633</b>	<b>914</b>	<b>914</b>	<b>914</b>	<b>10 500</b>	<b>11 120</b>	<b>11 754</b>
Buildings and other fixed structures	196	4 580							
Machinery and equipment	590	3 009	633	914	914	914	10 500	11 120	11 754
Software and other intangible assets	18								
<b>Payments for financial assets</b>			<b>13 212</b>						
<b>Total economic classification</b>	<b>143 442</b>	<b>146 375</b>	<b>182 229</b>	<b>188 349</b>	<b>243 889</b>	<b>242 451</b>	<b>209 339</b>	<b>222 652</b>	<b>235 856</b>

### Description and objectives

This programme is responsible for the overall management of road traffic and safety in the province. The programme is responsible for ensuring that all privately and government owned vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles. The main focus points are overloading, speeding and un-roadworthy vehicles.

### Programme support:

#### Description and Objectives

Overall management and support of the directorate.

### Traffic law Enforcement:

#### Description and Objectives

The function of this section is to maintain law and order on the roads and to provide quality traffic policing (law enforcement) services.

### Road safety education:

#### Description and Objectives

The responsibility of this section is to facilitate a safe transport system by promoting road safety awareness, provision of road safety education and awareness to the public. The section is also responsible for the development of road safety education centres (junior traffic education centres). Included in this sub programme is the implementation of communication plans to road users including Arrive Alive, payment for air time on radios and adverts as well as conducting visits to schools and road shows for child safety awareness and passengers.

### Transport administration and licensing

#### Description and Objectives

The function of this section is to monitor and control all aspects related to the collection of motor vehicle license and registration fees; to render services regarding the administration of applications in terms of the National Road Traffic Act, 1996, (Act 93 of 1996); and to augment capital in trading account. The section also deals with NATIS expenditure and expenditure related to motor vehicle registration and licensing.

## Overload control

### Description and Objectives

The section is responsible for the construction, maintenance and operation of Traffic control centers (weighbridge stations).

### Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
<b>Programme 5: Traffic Management</b>			
Number of accidents reduced for all modes of transport	506	480	456
Number of road traffic fatalities reduced	769	730	694
Number of pedestrian fatalities reduced	188	178	169
Reduction of overloaded vehicles ( Number of Vehicles weighghed)	80 000	80 000	80 000
Reduction of vehicles exceeding the speed limit (Number of fines issued)	190 000	190000	190000
Number of projects completed			
Increased revenue collection	215965	272122	207637
Decrease in eNATIS debt.	25760	20610	0
Reduced waiting periods	3	3	2
Number of existing staff provided with refresher courses	30	30	30
Number of schools provided with road safety education	1,600	2,500	
Number scholar patrol teams trained and retrained	3,000		
Number of awareness campaigns held			
Number of networks created	100	150	150
Number of learners utilising junior traffic training centres.	250	250	250

## 6.6 Programme 6: Roads Infrastructure

Table 10.19 : Summary of payments and estimates: Programme 6 - Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Programme Support	1 995	3 282	2 724	4 360	4 490	3 090	7 239	7 691	8 143
Planning	31 465	5 625	3 742	5 546	4 914	4 813	6 659	7 073	7 487
Design	11 251	42 894	63 537	50 224	61 786	50 879	69 000	73 131	77 331
Construction	409 372	525 379	712 660	581 959	647 544	611 394	680 070	733 650	750 319
Maintenance	347 008	162 996	179 549	282 123	259 608	218 166	315 671	334 983	354 443
<b>Total payments and estimates</b>	<b>801 091</b>	<b>740 176</b>	<b>962 212</b>	<b>924 212</b>	<b>978 342</b>	<b>888 342</b>	<b>1 078 639</b>	<b>1 156 528</b>	<b>1 197 723</b>

Table 10.20 : Summary of provincial payments and estimates by economic classification: Programme 6 - Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>355 204</b>	<b>200 025</b>	<b>172 645</b>	<b>207 704</b>	<b>211 664</b>	<b>186 476</b>	<b>251 387</b>	<b>267 040</b>	<b>282 697</b>
Compensation of employees	82 454	85 429	92 566	104 792	108 752	106 484	136 787	145 679	154 418
Goods and services	272 750	114 596	80 079	102 912	102 912	79 992	114 600	121 361	128 279
<b>Transfers and subsidies to:</b>	<b>1 735</b>	<b>1 227</b>	<b>16 365</b>	<b>25 202</b>	<b>95 202</b>	<b>136 537</b>	<b>151 598</b>	<b>160 542</b>	<b>144 529</b>
Provinces and municipalities	48			3 000	73 000	115 376	150 000	158 850	142 740
Departmental agencies and accounts				20 000	20 000	20 000			
Households	1 687	1 227	16 365	2 202	2 202	1 161	1 598	1 692	1 789
<b>Payments for capital assets</b>	<b>444 152</b>	<b>538 924</b>	<b>772 542</b>	<b>691 306</b>	<b>671 476</b>	<b>565 329</b>	<b>675 654</b>	<b>728 946</b>	<b>770 497</b>
Buildings and other fixed structures	439 489	538 137	771 730	689 628	669 798	564 781	673 866	727 032	768 464
Machinery and equipment	1 299	516	218	778	778	333	829	915	1 013
Land and subsoil assets	3 364	271	594	900	900	215	959	999	1 020
<b>Payments for financial assets</b>			<b>660</b>						
<b>Total economic classification</b>	<b>801 091</b>	<b>740 176</b>	<b>962 212</b>	<b>924 212</b>	<b>978 342</b>	<b>888 342</b>	<b>1 078 639</b>	<b>1 156 528</b>	<b>1 197 723</b>

## Description and Objectives

To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social and economic growth through developmental and empowering processes.

## Sub-programmes

### Description and Objectives

#### Programme support:

The function of this sub-programme is the overall management and the rendering of administrative support service to the professional components with regard to road proclamations, way leaves and financial matters.

#### Planning:

The planning sub-directorate provides policy and legislative framework for transport, network planning for proclaimed roads and also integrates transport and spatial/development planning.

#### Design:

The function of this sub-programme is to provide geometric, material, structural and traffic engineering designs of provincial proclaimed roads. It also provides laboratory, survey, drafting, expropriation, computer and road accident data services as well as management information systems for the provincial road network.

To determine appropriate standards for the provision and upgrading of essential infrastructure and ensure adherence to environmental impact assessment on transport infrastructure projects, route identification and co-ordination of the design of transport infrastructure facilities.

This sub-programme also deals with services which are provided by the drawing office, survey section, design, land acquisition, expropriation and technical support.

#### Construction:

To construct and rehabilitate provincial proclaimed roads through contracts, to render payments to local authorities for road projects that qualify for subsidy. This sub programme provides the reconstruction, rehabilitation, capacity increases and geometric improvements, road safety improvements, accessibility and development projects, public transport facilities, subsidies as well as technical support.

**Maintenance:**

To maintain provincial proclaimed roads; augmentation of roads capital account (Ordinance 3 of 1962), technical support and training. This sub-programme provides routine maintenance, resealing, bridge maintenance, re-gravelling, plant inspections, laboratory, and the augmentation of the Roads Capital Account.

**Projects**

The list of the roads projects for the MTEF period is reflected in Annexure B.5.

**Service delivery measures**

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/2011	2011/2012	2012/2013
<b>Programme 6: Roads Infrastructure</b>			
Number of kilometres of surfaced roads constructed (Upgrading)	31	0	0
Number of kilometres of surfaced roads constructed (Access Roads)	25	0	0
Number of kilometres of gravel roads constructed	17	0	0
Number of kilometres of surfaced roads rehabilitated	21	0	0
Total kilometres of surfaced road at year end	125	0	0
Total kilometres of gravel road at year end	17	0	0
Number of square meters of surfaced roads resealed	510000	0	0
Number of kilometres of re-gravel roads	0	0	0
Number of square meters of blacktop patching	0	0	0
Number of kilometres of roads bladed	50000	0	0
Percentage of surfaced network in very good condition: (VCI)	10%	0	0
Percentage of surfaced network in good condition: (VCI)	11%		
Percentage of surfaced network in fair condition: (VCI)	16%		
Percentage of surfaced network in poor condition: (VCI)	36%		
Percentage of surfaced network in very poor condition: (VCI)	27%		
Percentage of gravel network in very good condition	5%		
Percentage of gravel network in good condition	3%		
Percentage of gravel network in fair condition	5%		
Percentage of gravel network in poor condition	30%		
Percentage of gravel network in very poor condition	60%		
Maintenance sub-programme as a percentage of Programme 7 Budget	24%		

## 6.7 Programme 7: Security Management

Table 10.9: Summary of payments and estimates: Programme 7- Security Management

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
R thousand									
Security Management					136 386				
<b>Total payments and estimates</b>					<b>136 386</b>				

Table 10.10: Summary of payments and estimates by economic classification: Programme1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
R thousand									
<b>Current payments</b>					<b>116 341</b>				
Compensation of employees									
Goods and services					116 341				
Financial transactions in assets and liabilities									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Households									
<b>Payments for capital assets</b>					<b>20 045</b>				
Buildings and other fixed structures									
Machinery and equipment					20 045				
Software and other intangible assets									
<b>Total economic classification:</b>					<b>136 386</b>				

## 6.8 Other programme information

### Personnel numbers and cost

Table 10.21: Personnel numbers and costs<sup>1</sup>:

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Coporate Services	58	59	65	90	90	90	90
Civilian Oversight	16	16	16	19	19	19	19
Crime Prevention and Community Liaison	16	14	15	18	18	18	18
Communication, Public Education and Liaison	8	9	10	10	10	10	10
Public Transport	74	69	70	93	93	93	93
Traffic	812	799	875	859	900	900	900
Roads infrastructure	1 396	1 063	1 286	1 737	1 812	1 812	1 812
Security management				1 100	1 100	1 100	1 100
<b>Total personnel numbers</b>	<b>2 380</b>	<b>2 029</b>	<b>2 337</b>	<b>3 926</b>	<b>4 042</b>	<b>4 042</b>	<b>4 042</b>

## Annexure to the Estimates of Provincial Expenditure

**Table B.1: Specifications of receipts**
**Table B.1: Specification of receipts: Police,Roads and Transport**

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimates	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Tax receipts</b>	<b>196 744</b>	<b>207 637</b>	<b>253 901</b>	<b>256 047</b>	<b>279 291</b>	<b>234 682</b>	<b>293 256</b>	<b>307 919</b>	<b>323 315</b>
Casino taxes									
Motor vehicle licenses	196 744	207 637	253 901	256 047	279 291	234 682	293 256	307 919	323 315
Horseracing									
Other taxes									
<b>Sale of goods and services other than</b>	<b>40 900</b>	<b>48 089</b>	<b>46 876</b>	<b>60 384</b>	<b>51 562</b>	<b>55 516</b>	<b>50 617</b>	<b>53 149</b>	<b>55 807</b>
Sales of goods and services produced by department									
Sales by market establishments									
Administrative fees									
Other sales									
Of which	40 900	48 089	46 876	60 384	51 562	55 516	50 617	53 149	55 807
Rental of Buildings									
Abnormal loads				9 062					
Vehicle & Drivers services	40 900	48 089	45 876	51 322	51 562	55 516	50 617	53 149	55 807
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>			<b>15</b>						
Households and non-profit institutions			15						
<b>Fines, penalties and forfeits</b>	<b>14 032</b>	<b>12 888</b>	<b>19 383</b>	<b>20 163</b>	<b>21 321</b>	<b>22 036</b>	<b>22 387</b>	<b>23 507</b>	<b>24 682</b>
<b>Interest, dividends and rent on land</b>	<b>21</b>	<b>23</b>	<b>7</b>	<b>30</b>	<b>8</b>	<b>21</b>	<b>8</b>	<b>8</b>	<b>8</b>
Interest	21	23	7	30	8	21	8	8	8
Dividends									
Rent on land									
<b>Payments for financial assets</b>	<b>253</b>	<b>384</b>	<b>146</b>	<b>187</b>	<b>176</b>	<b>886</b>	<b>185</b>	<b>195</b>	<b>205</b>
<b>Total departmental receipts</b>	<b>251 950</b>	<b>269 021</b>	<b>320 328</b>	<b>336 811</b>	<b>352 358</b>	<b>313 141</b>	<b>366 453</b>	<b>384 778</b>	<b>404 017</b>



Table B2: Payments and estimates by economic classification: Police,Roads and Transport

Outcome	Main appropriation			Adjusted appropriation			Revised estimates			Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2009/10	2010/11	2011/12	2012/13	2012/13
<b>R thousand</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>					
<b>Current payments</b>	<b>554 021</b>	<b>393 772</b>	<b>422 842</b>	<b>599 728</b>	<b>556 046</b>	<b>527 386</b>	<b>602 017</b>	<b>602 017</b>	<b>639 878</b>	<b>677 593</b>		
Compensation of employees	206 414	220 351	250 124	292 729	343 853	340 424	390 427	390 427	415 805	440 753		
Salaries and wages	176 636	189 870	221 546	251 332	290 196	288 661	332 400	332 400	352 265	373 482		
Social contributions	29 778	30 481	28 578	41 397	53 657	51 763	58 027	58 027	63 540	67 271		
Goods and services	347 607	173 421	156 189	306 999	212 193	186 962	211 590	211 590	224 073	236 840		
of which:												
Administrative fees	120	56	78	71	71	71	669	669	733	832		
Advertising	5 091	5 714	6 695	6 172	5 172	5 526	7 809	7 809	7 836	8 535		
Assets <R5000	1 781	944	601	938	938	822	2 334	2 334	1 792	1 984		
Audit cost: External	603	634	800	1 200	1 359	1 200	2 326	2 326	2 328	2 592		
Bursaries (employees)	13	2	-	400	400	400	600	600	873	1 127		
Catering: Departmental activities	513	632	736	975	1 785	1 653	1 382	1 382	1 973	2 257		
Communication	8 181	7 966	5 733	9 235	10 735	11 407	12 270	12 270	12 107	12 002		
Computer services	9 147	7 219	652	7 525	7 106	9 174	7 269	7 269	7 748	8 334		
Cons/prof:business & advisory services	9 268	1 684	6 881	4 062	4 062	3 249	2 994	2 994	3 493	3 651		
Cons/prof: Infrastructure & planning	9 229	-	6 543	4 414	4 514	1 506	4 420	4 420	9 976	10 584		
Contractors	176 796	39 346	37 516	15 795	15 895	16 184	17 979	17 979	38 485	41 570		
Agency & support/outsource services	3 285	4 091	7 246	120 007	3 666	3 666	6 853	6 853	7 660	8 063		
Entertainment	60	98	155	217	217	184	138	138	288	400		
Government motor transport			10 857	50	50	1 165	15 000	15 000	15 000	15 549		
Inventory: Fuel, oil and gas		157	179	20 440	20 440	10 440	39 679	39 679	21 000	22 000		
Inventory:Learn & teacher support material									20	30		
Inventory: Raw materials		2	4	2 299	2 299	2 299	2 322	2 322	2 353	2 565		
Inventory: Military stores				261	261	261						
Inventory: Other consumables	20 991	17 986	16 326	10 869	28 419	26 360	7 466	7 466	5 388	5 561		
Inventory: Stationery and printing	1 840	1 914	3 501	4 866	4 966	4 882	5 769	5 769	6 072	6 407		
Lease payments	44 908	47 290	14 965	44 038	44 225	33 643	36 592	36 592	40 382	42 141		
Owned & leasehold property expenses	1 846	753	828	878	878	878	938	938	963	1 003		
Transport provided dept activities	70	16	45	211	211	211	222	222	564	564		
Travel and subsistence	41 078	32 983	32 247	30 325	30 682	27 900	25 793	25 793	24 283	24 892		
Training & staff development	265	175	195	500	800	500	3 746	3 746	4 087	4 403		
Operating expenditure	-	608	322	624	624	624	1 642	1 642	1 571	2 207		
Venues and facilities	255	163	129	13 386	13 386	13 386	2 393	2 393	2 163	2 391		
Other	12 131	2 942	2 905	7 130	8 921	9 260	2 604	2 604	4 447	4 669		
Unauthorised expenditure			16 529									
<b>Transfers and subsidies to:</b>	<b>2 410</b>	<b>1 951</b>	<b>18 861</b>	<b>209 038</b>	<b>281 538</b>	<b>321 670</b>	<b>326 225</b>	<b>326 225</b>	<b>350 787</b>	<b>346 048</b>		
Provinces and municipalities	142	2	1									
Municipalities	142	2	1	33 000	105 500	146 876	150 000	150 000	158 850	142 740		
of which: Reginal service council levies												
Municipal agencies and funds												
Departmental agencies and accounts	1 647	1 219		20 000	20 000	20 000						
Non profit institutions			1 000	1 200	1 200	1 200	1 278	1 278	1 353	1 431		
Public corporations and private				151 805	151 805	151 030	169 264	169 264	184 566	195 516		
Other transfers							3 000	3 000	3 177	3 358		
Foreign governments and international organisations												
Non-profit institutions												
Households	621	730	17 860	3 033	3 033	2 564	2 683	2 683	2 841	3 003		
Social benefits				2 201	2 201	1 161	1 598	1 598	1 692	1 789		
Other transfers to households	621	730	17 860	832	832	1 403	1 085	1 085	1 149	1 214		
<b>Payments for capital assets</b>	<b>452 612</b>	<b>555 187</b>	<b>778 375</b>	<b>768 400</b>	<b>741 489</b>	<b>632 984</b>	<b>754 500</b>	<b>754 500</b>	<b>812 445</b>	<b>858 760</b>		
Buildings and other fixed structures	446 475	542 717	772 177	744 694	717 668	610 749	731 862	731 862	788 450	833 387		
Buildings	-	4 580	51 729	613 071	612 856	528 246	60 000	60 000	63 540	67 162		
Other fixed structures	446 475	538 137	720 448	131 623	104 812	82 503	671 862	671 862	724 910	766 225		
Machinery and equipment	2 557	11 961	1 156	22 806	22 921	22 020	21 679	21 679	22 996	24 353		
Transport equipment	90											
Other machinery and equipment	2 467	11 961	1 156	22 806	22 921	22 020	21 679	21 679	22 996	24 353		
Software and other intangible assets	18	10										
Land and subsoil assets	3 364	271	4 382	900	900	215	959	959	999	1 020		
<b>Payment for financial assets</b>	<b>198</b>	<b>228</b>	<b>660</b>									
<b>Total economic classifications</b>	<b>1 009 004</b>	<b>950 910</b>	<b>1 220 087</b>	<b>1 577 166</b>	<b>1 579 073</b>	<b>1 482 040</b>	<b>1 682 742</b>	<b>1 682 742</b>	<b>1 803 110</b>	<b>1 882 401</b>		

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>15 576</b>	<b>16 958</b>	<b>26 694</b>	<b>43 170</b>	<b>83 344</b>	<b>83 346</b>	<b>95 154</b>	<b>101 105</b>	<b>107 047</b>
Compensation of employees	10 876	11 049	19 007	28 458	63 982	63 982	56 130	59 779	63 365
Salaries and wages	9 616	9 613	19 007	22 984	49 627	49 566	44 968	47 121	49 817
Social contributions	1 260	1 436		5 474	14 355	14 416	11 162	12 658	13 548
Goods and services	4 700	5 909	7 687	14 712	19 362	19 364	39 024	41 326	43 682
of which:									
Administrative fees	30	36	30	20	20	20	650	688	791
Advertising	439	1 435	2 444	831	831	926	950	1 070	1 276
Assets <R5000	160	66	120	180	180	140	1 164	588	638
Audit cost: External	603	634	800	1 200	1 359	1 200	2 326	2 328	2 592
Bursaries (employees)	13	2		400	400	400	600	873	1 127
Catering: Departmental activities		11		210	410	561	278	389	449
Communication	1 223	1 303	1 707	702	2 102	3 001	3 231	2 321	1 579
Computer services	226	350	500	10	10	10	3 130	3 324	3 337
Cons/prof: business & advisory services				750	750	700	488	830	872
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services	136	46	50	100	100	100			
Cons/prof: Legal cost	88	259	300	208	208	200	360	437	460
Contractors				130	130	130	1 035	324	341
Agency & support/outsourced services	42	80	90	180	180	147	225	328	363
Entertainment				50	50	50	73	171	245
Government motor transport				10	10	10	15 000	15 000	15 549
Inventory: Food and food supplies							10	10	11
Inventory: Military stores									
Inventory: Other consumables	92	133	134	120	120	122	535	296	312
Inventory: Stationery and printing	227	218	219	825	825	856	915	966	1 232
Lease payments				410	410	410	300	507	532
Owned & leasehold property expenditure				200	200	200	160	284	298
Transport provided dept activity	812	801	803	200	200	200	210	504	464
Travel and subsistence	254	152	170	740	1 540	615	1 379	1 493	1 567
Training & staff development				250	550	250	3 486	3 837	4 143
Operating expenditure	18	18	20					367	683
Venues and facilities				210	210	210	93	131	348
Other (big spending items not included above)	337	365	300	6 776	8 567	8 906	2 426	4 260	4 473
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>330</b>	<b>410</b>	<b>451</b>			<b>93</b>			
Provinces and municipalities	9	2	1						
Municipalities									
Municipalities									
of which: Reginal service council levies	9	2	1						
Departmental agencies and accounts									
Non-profit institutions									
Households	321	408	450			93			
Social benefits									
Other transfers to households	321	408	450			93			
<b>Payments for capital assets</b>	<b>720</b>	<b>347</b>	<b>207</b>	<b>910</b>	<b>21 964</b>	<b>21 704</b>	<b>10 200</b>	<b>10 802</b>	<b>11 418</b>
Buildings and other fixed structures					1 009	1 000			
Machinery and equipment	522	109	207	910	20 955	20 704	10 200	10 802	11 418
Transport equipment	90								
Other machinery and equipment	432	109	207	910	20 955	20 704	10 200	10 802	11 418
Software and other intangible assets		10							
<b>Payments for financial assets</b>	<b>198</b>	<b>228</b>							
<b>Total economic classifications</b>	<b>16 626</b>	<b>17 715</b>	<b>27 352</b>	<b>44 080</b>	<b>105 308</b>	<b>105 143</b>	<b>105 354</b>	<b>111 907</b>	<b>118 465</b>

Table B.3: Payments and estimates by economic classification: Programme 2: Civilian Oversight

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	5 408	5 835	5 802	6 820	7 040	7 328	8 597	9 149	9 695
Compensation of employees	4 359	5 123	5 222	6 042	6 262	6 609	7 537	8 026	8 508
Salaries and wages	3 806	4 471	5 222	5 305	5 525	5 872	6 024	6 305	6 676
Social contributions	553	652		737	737	737	1 513	1 721	1 832
Goods and services	1 049	712	580	778	778	719	1 060	1 123	1 187
of which:									
Administrative fees									
Advertising	622	99	80	67	67	67	222	283	303
Assets <R5000	3						50	55	100
Catering: Departmental activities							20	40	63
Communication								84	88
Computer services							50	50	55
Entertainment				5	5	5			
Inventory: Food and food supplies							5	15	20
Inventory: Stationery and printing	3	8					70	121	142
Travel and subsistence	421	603	500	706	706	647	593	475	416
Venues and facilities		2					50		
Transfers and subsidies to:	4								
Provinces and municipalities	4								
Municipalities									
Municipalities									
of which: Reginal service council levies	4								
Departmental agencies and accounts									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
Total economic classifications	5 412	5 835	5 802	6 820	7 040	7 328	8 597	9 149	9 695

Table B.3: Payments and estimates by economic classification: Programme 3: Crime Prevention and Community Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>9 694</b>	<b>10 684</b>	<b>11 128</b>	<b>14 326</b>	<b>14 156</b>	<b>13 880</b>	<b>18 668</b>	<b>19 829</b>	<b>20 990</b>
Compensation of employees	5 132	6 054	6 802	7 941	8 271	8 212	9 880	10 523	11 154
Salaries and wages	4 259	5 022	6 802	6 903	7 233	7 174	8 768	8 908	9 426
Social contributions	873	1 032	-	1 038	1 038	1 038	1 112	1 615	1 728
Goods and services	4 562	4 630	4 326	6 385	5 885	5 668	8 788	9 306	9 836
of which:									
Administrative fees									
Advertising	3 688	3 578	3 362	4 722	3 722	4 005	4 025	3 595	4 005
Assets <R5000	3						445	472	500
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities		6	15	75	275	75	170	480	531
Communication	1				100		454	476	500
Computer services	37								
Cons/prof:business & advisory services									
Contractors					100		295	428	325
Agency & support/outsourced services									
Entertainment	4						25	27	28
Government motor transport									
Housing									
Inventory: Food and food supplies							6	6	7
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables							119	125	131
Inventory: Stationery and printing	69	48		231	331	231	260	291	311
Travel and subsistence	724	957	904	981	981	981	2 775	3 142	3 189
Training & staff development	11	23	25						
Operating expenditure							1	40	74
Venues and facilities	25	18	20	22	22	22	35	37	39
Other (big spending items not included above)				354	354	354	178	187	196
<b>Transfers and subsidies to:</b>	<b>4</b>						<b>3 000</b>	<b>3 177</b>	<b>3 358</b>
Provinces and municipalities	4								
Municipalities									
Municipalities									
of which: Reginal service council levies	4								
Departmental agencies and accounts									
Non-profit institutions									
Households							3 000	3 177	3 358
Social benefits									
Public corporations and private enterprises							3 000	3 177	3 358
<b>Payments for capital assets</b>				<b>10 000</b>	<b>10 000</b>	<b>10 000</b>	<b>10 000</b>	<b>10 590</b>	<b>11 194</b>
Buildings and other fixed structures				10 000	10 000	10 000	10 000	10 590	11 194
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
<b>Total economic classifications</b>	<b>9 698</b>	<b>10 684</b>	<b>11 128</b>	<b>24 326</b>	<b>24 156</b>	<b>23 880</b>	<b>31 668</b>	<b>33 596</b>	<b>35 542</b>

Table B3: Payments and estimates by economic classification: Programme 4: Public and Freight Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>25 458</b>	<b>21 778</b>	<b>26 031</b>	<b>24 763</b>	<b>25 198</b>	<b>23 210</b>	<b>30 253</b>	<b>32 156</b>	<b>34 052</b>
Compensation of employees	9 803	11 904	13 444	15 437	15 987	15 550	19 689	20 968	22 228
Salaries and wages	8 427	10 607	13 239	13 866	14 366	13 902	17 039	17 948	18 898
Social contributions	1 376	1 297	205	1 571	1 621	1 648	2 650	3 020	3 330
Goods and services	15 655	9 874	12 587	9 326	9 211	7 660	10 564	11 188	11 824
of which									
Administrative fees		20	48	31	31	31			
Advertising	72	242	365	148	148	124	160	180	191
Assets <R5000	145	115	135	87	87	11	100	120	130
Catering: Departmental activities	46	81	113	246	246	142	290	410	430
Communication		360	469	367	367	241	460	773	837
Computer services		4	6	6	6	110	10	40	19
Cons/prof/business & advisory services	9 268		1 786	3 207	3 207	2 344	2 262	2 389	2 494
Contractors		3 101	2 117	82	82	239	90	110	165
Agency & support/outourced services									
Entertainment	6	6	8	14	14	14	25	54	70
Government motor transport			978			1 115			
Housing									
Inventory: Food and									
Inventory: Fuel, oil and gas		157	179						
Inventory: Raw materials		2	4						
Inventory: Military stores				150	150	150			
Inventory: Other consumables	151			249	249	249	320	430	540
Inventory: Stationery and printing			27	255	255	235	275	300	339
Lease payments	119	145	157	275	275	165	283	310	370
Owned & leasehold property expenditure	1 215	744	796	534	534	534	575	600	620
Transport provided dept activity									
Travel and subsistence	4 632	4 544	4 890	3 594	3 479	1 217	5 215	5 216	5 234
Operating expenditure				43	43	43	65	90	132
Venues and facilities	1	80	43	36	36	36	434	166	193
Other		273	466						
Interest and rent on land									
<b>Transfers and subsidies (Total):</b>	<b>43</b>	<b>20</b>	<b>1 000</b>	<b>183 005</b>	<b>158 005</b>	<b>156 649</b>	<b>170 742</b>	<b>186 131</b>	<b>197 171</b>
Provinces and municipalities (T)	8			30 000	5 000	4 000			
Provincial agencies and funds (T)									
Municipalities (T)	8								
Municipalities (m) (T)				30 000	5 000	4 000			
Municipal agencies and funds (T)									
Public Corporations and private enterprises				151 805	151 805	151 030	169 264	184 566	195 516
Non-profit institutions (T)			1 000	1 200	1 200	1 200	1 278	1 353	1 431
Households (T)	35	20							
Social benefits (T)									
Other transfers to households (T)		35				419	200	212	224
<b>Payments for capital assets</b>	<b>6 936</b>	<b>8 327</b>	<b>4 333</b>	<b>45 225</b>	<b>37 135</b>	<b>35 037</b>	<b>48 150</b>	<b>50 991</b>	<b>53 897</b>
Buildings and other fixed structures	6 790		447	45 066	36 861	34 968	48 000	50 832	53 729
Buildings			447	9 066	6 066	7 369			
Other fixed structures	6 790			36 000	30 795	27 599	48 000	50 832	53 729
Machinery and equipment	146	8 327	98	159	274	69	150	159	168
Transport equipment									
Other machinery and equipment	146	8 327	98	159	274	69	150	159	168
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets			3 788						
<b>Total economic classification</b>	<b>32 437</b>	<b>30 125</b>	<b>31 364</b>	<b>252 993</b>	<b>220 338</b>	<b>214 896</b>	<b>249 145</b>	<b>269 278</b>	<b>285 120</b>

Table B3: Payments and estimates by economic classification: Programme 5: Traffic Management

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>142,344</b>	<b>138,492</b>	<b>180,551</b>	<b>186,604</b>	<b>214,644</b>	<b>213,146</b>	<b>197,954</b>	<b>210,595</b>	<b>223,112</b>
Compensation of employees	93,791	100,792	113,092	130,059	140,599	139,587	160,404	170,830	181,080
Salaries and wages	80,191	86,433	97,219	112,036	119,283	120,180	137,114	146,020	155,196
Social contributions	13,600	14,359	15,873	18,023	21,316	19,407	23,290	24,810	25,884
Goods and services	48,553	37,700	54,247	56,545	74,045	73,559	37,550	39,765	42,032
of which									
Administrative fees	14			20	20	20	19	45	41
Advertising	164	202	313	346	346	346	2,357	2,648	2,680
Assets <R5000	961	285	346	368	368	368	395	416	438
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	282	206	330	327	737	758	434	399	464
Communication	5,135	4,804	3,430	6,511	6,511	6,510	6,575	6,833	7,048
Computer services	8,849	4,499	146	6,607	6,197	8,394	3,690	3,924	4,363
Cons/prof:business & advisory services		488	538	105	105	205	200	220	235
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors		136	355	1,949	1,949	1,949	3,059	3,042	3,163
Agency & support/outourced service	3,285	4,091	5,282	3,532	3,532	3,532	6,625	7,330	7,697
Entertainment	3	4	7	10	10	10	10	20	30
Government motor transport			9,849						
Inventory: Raw materials				127	127	127	130	150	160
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores				111	111	111			
Inventory: Other consumables	868	616	977	6,404	23,904	21,343	2,662	2,730	2,800
Inventory: Stationery and printing	1,541	1,640	3,255	2,725	2,725	2,730	3,099	3,294	3,431
Lease payments	1,196	1,290	3,343	2,353	2,353	2,353	2,635	2,927	3,302
Owned & leasehold property expenditure	51	2		57	57	57	70	75	80
Transport provided dept activity	70	16	45	11	11	11	12	60	100
Travel and subsistence	25,184	17,624	17,348	12,039	12,039	11,792	3,661	3,726	4,022
Training & staff development									
Operating expenditure		487	335	325	325	325	476	519	577
Venues and facilities			8,348	12,618	12,618	12,618	1,441	1,407	1,401
Other	950	1,310							
Interest and rent on land									
Financial transactions in assets and liabilities			13,212						
Unauthorised expenditure									
<b>Transfers and subsidies (Total):</b>	<b>294</b>	<b>294</b>	<b>1,045</b>	<b>831</b>	<b>28,331</b>	<b>28,391</b>	<b>885</b>	<b>937</b>	<b>990</b>
Provinces and municipalities (T)	69								
Municipalities (T)	69				27,500	27,500			
Municipalities (m) (T)									
Municipal agencies and funds (T)									
Households (T)	225	294	1,045	831	831	891	885	937	990
Other transfers to households (T)	225	294	1,045	831	831	891	742	937	815
<b>Payments for capital assets</b>	<b>804</b>	<b>7,589</b>	<b>633</b>	<b>914</b>	<b>914</b>	<b>914</b>	<b>10,500</b>	<b>11,120</b>	<b>11,754</b>
Buildings and other fixed structures	196	4,580							
Buildings		4,580							
Other fixed structures	196								
Machinery and equipment	590	3,009	633	914	914	914	10,500	11,120	11,754
Transport equipment									
Other machinery and equipment	590	3,009	633	914	914	914	10,500	11,120	11,754
Software and other intangible assets	18								
Of which: Capitalised compensation									
<b>Total economic classification</b>	<b>143,442</b>	<b>146,375</b>	<b>182,229</b>	<b>188,349</b>	<b>243,889</b>	<b>242,451</b>	<b>209,339</b>	<b>222,652</b>	<b>235,856</b>

Table B3: Payments and estimates by economic classification: Programme 6: Roads Infrastructure

Outcome				Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>355 204</b>	<b>200 025</b>	<b>173 305</b>	<b>207 704</b>	<b>211 664</b>	<b>186 476</b>	<b>251 387</b>	<b>267 040</b>	<b>282 697</b>
Compensation of employees	82 454	85 429	92 566	104 792	108 752	106 484	136 787	145 679	154 418
Salaries and wages	70 338	73 724	79 957	90 238	94 162	91 967	118 487	125 963	133 469
Social contributions	12 116	11 705	12 609	14 554	14 590	14 517	18 300	19 716	20 949
Goods and services	272 750	114 596	80 079	102 912	102 912	79 992	114 600	121 361	128 279
of which									
Administrative fees	76								
Advertising	106	158	133	58	58	58	95	60	80
Assets <R5000	509	478		303	303	303	180	141	178
Catering: Departmental activities	185	328	278	117	117	117	190	255	320
Communication	1 484	1 499	127	1 655	1 655	1 655	1 550	1 620	1 950
Computer services	35	2 366		900	891		389	410	500
Cons/prof:business & advisory services		1 196	4 203				40	50	50
Cons/prof: Infrastructure & planning	9 229		6 543	4 414	4 514	1 506	4 420	9 976	10 584
Contractors	176 708	35 850	34 410	13 556	13 556	13 796	13 500	34 581	37 576
Agency & support/outsourced services				4	4	4	3	2	3
Entertainment	5	8	50	8	8	8	5	16	26
Government motor transport			30						
Inventory: Food and food supplies				1	1	1		20	30
Inventory: Fuel, oil and gas				20 440	20 440	10 440	39 679	21 000	22 000
Inventory:Learn & teacher support material								20	30
Inventory: Raw materials				2 172	2 172	2 172	2 192	2 203	2 405
Inventory: learn & teacher support material									
Inventory: Medical supplies							3 830	1 807	1 778
Medsas inventory interface							1 150	1 100	952
Inventory: Military stores									
Inventory: Other consumables	19 880	17 237	14 975	4 096	4 146	4 646	133	4	5
Inventory: Stationery and printing				830	830	830	32 751	35 731	37 127
Lease payments	43 593	45 855	11 468	41 000	41 187	30 715	12 170	10 231	10 464
Owned & leasehold property expenditure	580	7	32	87	87	87	260	250	260
Transport provided dept activity							1 100	555	741
Travel and subsistence	9 305	8 454	7 830	12 265	11 937	12 648	340	422	410
Training & staff development				250	250	250			
Operating expenditure		121		256	256	256	283	295	400
Venues and facilities	175	90		500	500	500			
Other	10 880	949					340	612	410
Interest and rent on land									
Financial transactions in assets and liabilities			660						
Unauthorised expenditure									
<b>Transfers and subsidies (Total):</b>	<b>1 735</b>	<b>1 227</b>	<b>16 365</b>	<b>25 202</b>	<b>95 202</b>	<b>136 537</b>	<b>151 598</b>	<b>160 542</b>	<b>144 529</b>
Provinces and municipalities (T)	48			3 000	73 000	115 376	150 000	158 850	142 740
Municipal agencies and funds (T)									
Departmental agencies and accounts (T)				20 000	20 000	20 000			
Non-profit institutions (T)									
Households (cur)				2 202	2 202	1 161	1 598	1 692	1 789
sicial benefits (cur)				2 201	2 201	1 161	1 598	1 692	1 789
Other transfers to households (T)	1 687	1 227	16 365	1	1				
<b>Payments for capital assets</b>	<b>444 152</b>	<b>538 924</b>	<b>772 542</b>	<b>691 306</b>	<b>671 476</b>	<b>565 329</b>	<b>675 654</b>	<b>728 946</b>	<b>770 497</b>
Buildings and other fixed structures	439 489	538 137	771 730	689 628	669 798	564 781	673 866	727 032	768 464
Buildings			51 729	594 005	596 790	509 877	50 000	52 950	55 968
Other fixed structures	439 489	538 137	720 001	95 623	73 008	54 904	623 866	674 082	712 496
Machinery and equipment	1 299	516	218	778	778	333	829	915	1 013
Transport equipment									
Other machinery and equipment	1 299	516	594	778	900	215	959	999	1 020
Land and subsoil assets	3 364	271	594	900	900	215	959	999	1 020
Of which: Capitalised compensation									
<b>Total economic classification</b>	<b>801 091</b>	<b>740 176</b>	<b>962 212</b>	<b>924 212</b>	<b>978 342</b>	<b>888 342</b>	<b>1 078 639</b>	<b>1 156 528</b>	<b>1 197 723</b>

**Table B.3: Payments and estimates by economic classification: Programme 7: Security Management**

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments				116 341					
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services				116 341					
of which:									
Agency & support/outsourced services				116 341					
Venues and facilities									
Transfers and subsidies to:									
Provinces and municipalities									
of which: Reginal service council levies									
Departmental agencies and accounts									
Non-profit institutions									
Households									
Payments for capital assets				20 045					
Buildings and other fixed structures									
Machinery and equipment				20 045					
Transport equipment									
Other machinery and equipment				20 045					
Software and other intangible assets									
Total economic classifications				136 386					

**Table B.6.1: Summary of departmental transfer to Other entities (e.g NGOs)**

Table D2.1: Summary of departmental transfer to other entities (sig NGOs)									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Households	2 268	1 949	17 860	3 033	3 033	2 564	2 683	2 841	3 003
Departmental Agencies				20 000	20 000	20 000			
Non profit Institutions			1 000	1 200	1 200	1 200	1 278	1 353	1 431
Public Corporationd and Private Enterprises				151 805	151 805	151 030	172 264	187 743	198 874
Total departmental transfer to other ent	2 268	1 949	18 860	176 038	176 038	174 794	176 225	191 937	203 308

**Table B. 7: Summary of departmental transfer to local government by category**

Table 21.1: Summary of departmental transfers to local government by category									
Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Category C	142	2	1	33,000	105,500	146,876	150,000	158,850	142,740
Total departmental tr	142	2	1	33,000	105,500	146,876	150,000	158,850	142,740



Table B.5(d): Roads and Transport - Payments of infrastructure by category

Table B.3(a). Roads and Transport - Payments of infrastructure by category														
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2010/11	2011/12	2012/13	
R thoi														
1. New and replacement assets														
1	Bloemsruit Police Station	MOTHEO	Building		Jun-07	Dec-09	Crime Prevention and Community Relations				10 000	10 590	11 194	
Total New infrastructure assets											10 000	10 590	11 194	

Table B.5(d): Roads and Transport - Payments of infrastructure by category

Table 6.3(d): Roads and Transport - Payments of Infrastructure by category													
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2010/11	2011/12	2012/13
R thoi													
1. New and replacement assets													
1	MANTSOPA TRANSPORT CENTRE	MOTHEO	TAXI RANK		Jun-07	Dec-09	Public and Freight Transport				8 000	8 000	8 000
2	SETSOTO TRANSPORT CENTRE	THABO MOFUTSANYANA	TAXI RANK		Jun-07	May-09	Public and Freight Transport				13 000	12 000	
3	WELKOM TRANSPORT CENTRE	LEJWELEPUTSWA	TAXI RANK		Apr-08	Mar-09	Public and Freight Transport				4 000	8 000	8 000
4	NALEDI TRANSPORT CENTRE	MOTHEO	TAXI RANK		Apr-08	Mar-10	Public and Freight Transport				8 000		
5	COMMUTER RAIL REVITAL TR/FS/003	WHOLE PROVINCE									15 000	22 832	37 729
Total New infrastructure assets											48 000	50 832	53 729

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Surface d; gravel (include earth and	Units (i.e. number of kilomet	Date: Start	Date: Finish					2010/11	2011/12	2012/13
1. New and replacement assets													
1	AIRPORT INTERCHANG	Motheo	New		Aug-09	May-11	Roads				27 500		
2	CALEDON BRIDGE WEF	Motheo	Br				Roads				10 000		
3	FRANKFORT: WILGE_9	Fezile Dabie	Br				Roads				2 000	3 000	
4	FRANKFORT: WILGE_9	Fezile Dabie	Br				Roads				2 000	5 000	
5	SWINBURN: WILGE_10	Thabo Mofuts	Br				Roads				2 000	16 000	
6	CLOCOLAN_54_S16_BF	Thabo Mofuts	Br				Roads				1 000	5 000	
7	CORNELIA_201		Br				Roads						9 000
8	VREDE_1282		New				Roads					5 000	9 000
9	VREDE_1233		New				Roads					5 000	7 000
10	VREDE_1235		New				Roads					5 000	15 000
11	VALSRIVER BRIDGE, S	Fezile Dabi	New				Roads				1 000	2 000	
Total New infrastructure assets								-	0	0	45 500	46 000	40 000
2. Upgrades and additions													
1	QWAQWA - ROUTE 4	Thabo	Acc		Feb-08	Nov-11	Roads				30 000	30 000	15 000
2	MONONTSHA	Thabo	Acc		Nov-08	May-11	Roads				20 000	20 000	
3	BORDER POST ROAD	Mofutsanya	Acc		Feb-09	Mar-11	Roads				31 060	30 000	20 000
4	THABA NCHU PUBL	Motheo	Acc		Feb-10	Feb-12	Roads				16 000	20 000	-
5	DENEYSVILLE:	Fezile Dabi	Acc		Nov-08	Nov-09	Roads				2 000	20 000	20 000
6	KOPPIES ACCESS		Acc				Roads				3 000		10 000
7	KOPPIES ACCESS		Acc				Roads				2 000	5 000	15 000
8	HEUWELTOP ROAD		Acc				Roads					5 000	10 000
9	BRONVILLE ACCESS	Lejweleputs	Acc		Nov-09	Apr-12	Roads						10 000
10	VREDEFORT DOME		Acc				Roads				5 000	7 500	
12	VERKYKERSKOP-		Acc				Roads					5 000	
13	MANGAUNG INNER	Motheo	Acc				Roads						2 000
14	ITUMELENG,	Motheo	Acc		Feb-09	Sep-13	Roads						4 000
13	JAGERSFONTEIN AC	Motheo	Acc		Feb-09	Aug-13	Roads				1 000	8 000	10 000
Total Upgrades and additions											110 060	150 500	116 000

Table B.5(d): Roads and Transport - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the	Total project cost	Expenditure to date from previous	Total available	MTEF Forward estimates	
			Surface roads	Units / km	Date: Start	Date: Finish					2010/11	2011/12	2012/13
3. Rehabilitation, renovations and refurbishments													
1	FRANKFORT: WILGE_9_S159_BR	Fezile Dabi	Reh		Jul-10	Apr-11	Roads				3 000		
2	FRANKFORT: WILGE_931_P36/4_BR	Fezile Dabi	Reh		Jul-10	Apr-11	Roads				3 500		
3	BLOEMFONTEIN-BULTFONTEIN		Reh				Roads					9 000	10 000
4	MEMEL-BOTHASPAS	Thabo	Reh				Roads					8 000	10 000
5	VREDE-MEMEL		Reh				Roads					6 000	7 000
6	WELKOM-BULTFONTEIN		Reh				Roads					9 000	11 000
7	ROUXVILLE-ZASTRON		Reh				Roads					9 000	11 000
8	ZASTRON-WEPENER		Reh				Roads					10 000	11 003
9	LINDLEY-STEYNSRUS		Reh				Roads					12 000	12 000
10	BETHLEHEM-LINDLEY		Reh				Roads					13 000	13 000
11	LINDLEY-PETRUS STEYN		Reh				Roads					10 000	11 000
12	VILJOENSDRIF-DENEYSVILLE		Reh				Roads					10 000	10 000
13	DENEYSVILLE-ORANJEVILLE		Reh				Roads					10 000	10 000
14	ORANJEVILLE-FRANKFORT		Reh				Roads					12 000	13 000
15	FRANKFORT-VILLIERS		Reh				Roads					10 000	18 000
16	HEILBRON-FRANKFORT		Reh				Roads					15 000	18 000
17	VREDEFORT-PARYS		Reh				Roads					20 000	20 000
18	BULTFONTEIN-WESSELSBRON		Reh				Roads					10 000	12 000
19	BOTHAVILLE-LEEUDORINGSTAD		Reh				Roads					10 000	10 000
20	HOBHOUSE-LADYBRAND		Reh				Roads					10 000	10 000
21	LADYBRAND-CLOCOLAN		Reh				Roads					10 000	12 000
22	KROONSTAD-VREDEFORT		Reh				Roads					12 000	15 000
23	HARRISMITH-OLIVIERSHOEK		Reh				Roads					10 000	10 000
24	ACCESS TO ZAMDELA		Reh				Roads					10 000	10 000
25	VREDE-STANDERTON		Reh				Roads					12 000	13 000
26	KESTELL-REITZ		Reh				Roads					10 000	12 000
27	BETHLEHEM-REITZ		Reh				Roads					10 000	12 000
28	WESSELSBRON-BOTHAVILLE		Reh				Roads					10 000	14 000
29	VREDE-MEMEL		Reh				Roads						10 000
30	CLOCOLAN-FICKSBURG		Reh				Roads						10 000
31	ZASTRON-GOEWENEURSDRIF		Reh				Roads						10 000
32	VILJOENSKROON-VREDEFORT		Reh				Roads				10 000	10 000	12 000
33	SASOL-KOPPIES		Reh				Roads						10 000
34	MILLING & FOGSPRAY	FS Province	Reh		Ongoing	Ongoing	Roads				140 000	10 000	10 000
35	HEILBRON-PETRUS STEYN_P9/3_REH	Fezile Dabi	Reh		Feb-10	Apr-12	Roads				85 000	40 000	40 000
36	WARDEN - STANDERTON(phase1)	Thabo	Reh				Roads				85 000	18 701	23 099
37	HARRISMITH-VERKYKERSKOP -Retention		Reh				Roads				1 000		
38	JAGERSFONTEIN-TROMPSBURG - Retention		Reh				Roads				1 000		
39	SPRINGFONTEIN - BETHULIE - Retention		Reh				Roads				1 000		
40	VERKYKERSKOP-MEMEL		Reh				Roads						10 000
41	PLANNING-NO PROJECTS CURRENT	FS Province	Reh		Ongoing	Ongoing	Roads				3 500	3 850	4 235
42	PLANNING-NO PROJECTS CAPITAL	FS Province	Reh		Ongoing	Ongoing	Roads				2 000	2 200	2 420
43	DESIGN-NO PROJECTS CURRENT		Reh		Ongoing	Ongoing	Roads				10 000	8 000	10 000
44	DESIGN-NO PROJECTS CAPITAL		Reh		Ongoing	Ongoing	Roads				9 000	9 500	10 000
45	HEILBRON - PETRUS STEYN (P9/3)	Fezile Dabi	Reh				Roads		16 500		12 000		
46	STANDERTON - WARDEN (P18/11) - PHASE 2	Thabo	Reh				Roads		9 000		5 000		
47	STANDERTON - WARDEN (P18/11) - PHASE 3		Reh				Roads		13 500		3 000	5 300	
48	VREDE-BOTHA'S PASS (P16/2)	Thabo	Reh				Roads		19 000		6 500		
49	SOUTPAN-BULTF-WESSELSB-HOOPS_REH	Lejweleputswa	Reh				Roads		40 000		5 000	9 000	10 000
50	FICKSBURG-FOURIESBURG_P18/7_R&R	Thabo	Reh				Roads		18 000			5 000	5 000
51	PARYS - VILJOENSKROON	Fezile Dabi	Reh				Roads		29 000			5 000	6 000
52	OLIVIERSHOEK PASS_P81/1_R&R	Thabo	Reh				Roads				2 500		
53	ACCIDENT DATA MANAGEMENT SYST	FS Province	Reh		Ongoing	Ongoing	Roads				1 300	1 400	1 500
54	GIS DEVELOPMENT AND MAINTENANCE	FS Province	Reh		Ongoing	Ongoing	Roads				900	990	1 089
55	ROAD ASSET MANAGEM SYST (RAMS)	FS Province	Reh		Ongoing	Ongoing	Roads				1 700	1 870	2 057
56	TRAFFIC COUNTING SYST	FS Province	Reh		Ongoing	Ongoing	Roads				2 000	2 200	2 500
57	BRIDGE MANAGEMENT SYST		Reh		Ongoing	Ongoing	Roads				1 000	1 100	1 200
Total Rehabilitation, renovations and refurbishments									145 000		394 900	411 111	506 103

Table B.5(d): Roads and Transport - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
R thousands			Surfaced; gravel (include earth and access	Units (i.e. number of kilometers /square meters/	Date: Start	Date: Finish					2010/11	2011/12	2012/13	
4. Maintenance and repairs														
1	SUPRT-NO PROJECTS CURRENT	FS Province			On going	On going	Roads Infrastructure				4 200	4 564	4 964	
2	SURPT-NO PROJECTS CAPITAL	FS Province			On going	On going	Roads Infrastructure				2 900	3 190	3 509	
3	MNTNCE-NO PROJECTS CAPITAL	FS Province			On going	On going	Roads Infrastructure				1 598	1 759	1 934	
4	MNTNCE-NO PROJECTS CURRENT	FS Province			On going	On going	Roads Infrastructure				116 185	120 000	125 000	
5	MAINT CONTRACTS	FS Province			On going	On going	Roads Infrastructure				99 196	100 000	110 000	
6	ROAD SIGNS CONTRACT	FS Province			Nov-08	Apr-12	Roads Infrastructure		34 000		12 000	12 000	8 000	
7	ROAD MARKINGS CONTRACT	FS Province			May-10	Dec-13	Roads Infrastructure		24 000		8 000	4 000	4 000	
8	SUPPORT- NO PROJECTS CURRENT	FS Province			On going	On going	Roads Infrastructure				4 200	4 364	4 964	
9	SUPPORT- NO PROJECTS CAPITAL	FS Province			On going	On going	Roads Infrastructure				2 900	3 190	3 509	
10	FLOOD DAMAGE	FS Province			On going	On going	Roads Infrastructure				10 000	10 000	10 000	
11	ROAD SAFETY IMPROVEMENTS	FS Province			On going	On going	Roads Infrastructure				7 000	7 000	7 000	
12	REGRAVEL - XHARIEP	Xhariep			May-07	Apr-12	Roads Infrastructure		90 000		20 000	20 000	20 000	
13	REGRAVEL - MOTHEO	Motho			May-07	Apr-12	Roads Infrastructure		90 000		20 000	20 000	20 000	
14	REGRAVEL - LEJWELEPUTSWA	Lejweleputswa			May-07	Apr-12	Roads Infrastructure		90 000		20 000	20 000	20 000	
15	REGRAVEL - THABO MOFUTSANYANA	Thabo Mofutsanyana			May-07	Apr-12	Roads Infrastructure		90 000		25 000	25 000	25 000	
16	REGRAVEL - FEZILE DABI	Fezile Dabi			May-07	Apr-12	Roads Infrastructure		90 000		25 000	35 000	25 000	
Total Maintenance and repairs											378 179	390 067	392 880	

Table B.5(d): Roads and Transport - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage	Units (i.e. number of kilometers/	Date: Start	Date: Finish					2010/11	2011/12	2012/13
6.	Infrastructure transfers - capital												
1	TOWNSHIP REVITALIZATION	WHOLE PROVINCE			Aug-09	Mar-13	Roads Infrastructure				150 000	158 850	142 740
Total Infrastructure transfers - capital:											150 000	158 850	142 740
Total Roads Infrastructure:											1 078 639	1 156 528	1 197 723
Total payments for infrastructure:											1 136 639	1 217 950	1 262 646