



**VOTE 10:
DEPARTMENT OF POLICE, ROADS
AND TRANSPORT**

Department of Police, Roads and Transport

Vote 10

To be appropriated by Vote in 2011/12	R1 465 457 000
Responsible MEC	MEC for Police, Roads and Transport
Administrating Department	Department of Police, Roads and Transport
Accounting Officer	Head of Department: Department of Police, Roads and Transport

1. Overview

Vision

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

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; and
- Ensure road safety, integrated transport system and networks.

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; and
- Security management for departmental buildings.

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 (2010/11)

During the current year the department surrendered an amount of R143 million to National Treasury as results of previous year's under spending in infrastructure grant to provinces. And thus has resulted in a reduction in budget of various programs which has impacted negatively on the department ability to render efficient service delivery and to implement or fulfil other set policy priorities and outcomes.

The 2010/11 financial year, the department managed to sign and finalize a new contract for the Kroonstad Weighbridge with SANRAL for the running & maintain of this weighbridge. This agreement will assist this to enhance the service delivery of law enforcement at the weighbridges. The protection of our roads will be enhanced.

3. Outlook for the coming financial year (2011/12)

The department will undertake a robust process of reprioritisation in order to meet the national strategic imperatives outlined in the President's state of the nation address. This process of reprioritisation will find expression in the adjustment appropriation later in this financial year. Making sure that all South Africans are, and feel safe and creating decent work through road infrastructure investment are the two critical outcomes against which my Department will be measured.

For us to achieve these two critical outcomes and other related strategic priorities in 2011/12 financial year, a need for turn-around strategy for the department within the context of the limited budget allocation has been identified and appropriate measures taken in this regard.

Minimisation of the costs of doing business and elevation of national strategic priorities above all other priorities will form the key thrust of this turnaround strategy with the consequence of redirecting resources to the identified national priorities.

Overall, if conceptualised and executed diligently, the turnaround strategy will result in us exceeding some of the targets outlined in the Annual Performance Plan for 2011/12 financial year.

In the 2011/12 financial year we will look at the re-design of the service, request subsidy and start of procurement process of acquisition of the busses. We will continue fast tracking revitalization of rail from Bloemfontein to Thaba-Nchu and Harrismith Logistical Hub project in this financial year.

4. Receipts and financing

The following sources of funding are used for the Vote:

Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	29 612	236 601	324 141	352 749	422 849	652 463	449 083	468 844	488 071
Infrastructure Enhancement Allocation		592 010	361 448	576 951	566 951	663 785	358 876	525 799	576 760
Conditional grants		393 678	483 747	728 952	728 954	728 954	631 731	721 310	775 595
<i>Infrastructure Grant to Provinces</i>		393 678	347 684	559 688	559 690	559 690			
<i>Provincial Road Maintenance Grant</i>							447 165	525 794	567 433
<i>Public Transport Operations Grant</i>			121 018	169 264	169 264	169 264	184 566	195 516	208 162
<i>EPWP Incentive Grant</i>			15 045						
Departmental receipts	5 223	17 470	25 883	24 090	24 090	24 090	25 767	27 051	38 070
Total receipts	34 835	1 239 759	1 195 219	1 682 742	1 742 844	2 069 292	1 465 457	1 743 004	1 878 496

Departmental receipts collection

Table 10.2: Departmental receipts: Police Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	207 637	253 901	267 726	293 256	288 977	288 977	329 385	362 323	416 671
Motor vehicle licences	207 637	253 901	267 726	293 256	288 977	288 977	329 385	362 323	416 671
Sales of goods and services other than capital asse	48 089	46 876	53 266	50 617	57 656	57 656	56 659	62 325	71 673
Transfers received		15							
Fines, penalties and forfeits	12 888	19 383	29 785	22 387	35 603	35 603	24 586	25 914	27 339
Interest, dividends and rent on land	23	7	25	8	65	65	42	44	46
Sales of capital assets									
Transactions in financial assets and liabilities	384	146	1 996	185	648	648	586	618	652
Total departmental receipts	269 021	320 328	352 798	366 453	382 949	382 949	411 258	451 224	516 381

5. Payment summary

Key assumptions

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

	2011/12	2012/13	2013/14
Inflation (CPIX)	4.6%	5.1%	5.2%
Salary increases	5.5%	5.0%	5.5%

5.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
1. Administration	17 715	27 352	77 896	105 354	105 354	106 504	148 805	157 194	172 928
2. Civilian Oversight	5 835	5 802	7 456	8 597	8 597	6 097	8 500	9 754	10 188
3. Crime Prevention and Community Police Relations	10 684	11 128	11 001	31 668	31 668	21 968	16 000	19 627	21 286
4. Transport Operations	36 329	28 180	155 547	209 755	221 451	274 334	227 111	233 063	247 287
5. Transport Regulation	139 198	181 625	229 741	200 729	236 533	246 150	239 000	251 773	262 614
6. Transport Infrastructure	741 149	966 000	979 805	1 126 639	1 139 239	1 414 239	826 041	1 071 593	1 164 193
Total payments and estimates:	950 910	1 220 087	1 461 446	1 682 742	1 742 842	2 069 292	1 465 457	1 743 004	1 878 496

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	393 772	422 851	543 747	602 013	680 572	689 234	628 590	749 711	788 623
Compensation of employees	220 351	250 124	313 544	390 427	474 785	371 907	427 248	477 833	507 053
Goods and services	173 421	172 727	230 203	211 586	205 787	317 327	201 342	271 878	281 570
Interest and rent on land									
Transfers and subsidies to:	1 951	18 861	298 849	326 225	274 178	270 247	220 002	219 295	232 018
Provinces and municipalities	2	1	153 376	150 000	75 000	75 000	10 000		
Departmental agencies and accounts			20 000				20 000	20 000	20 000
Public corporations and private enterprises			121 018	172 264	188 364	185 208	186 566	196 516	209 162
Non-profit institutions		1 000	2 008	1 278	8 278	6 278			
Households	1 949	17 860	2 447	2 683	2 536	3 761	3 436	2 779	2 856
Payments for capital assets	554 959	777 715	618 847	754 504	793 092	1 109 811	616 865	773 998	857 855
Buildings and other fixed structures	542 717	772 177	599 978	731 866	787 380	1 105 943	610 165	765 664	849 117
Machinery and equipment	11 961	1 156	18 771	21 679	5 483	3 639	200	1 734	2 038
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	271	4 382	98	959	229	229	500	600	700
Software and other intangible assets	10						6 000	6 000	6 000
Payments for financial assets	228	660	3						
Total economic classification:	950 910	1 220 087	1 461 446	1 682 742	1 747 842	2 069 292	1 465 457	1 743 004	1 878 496

5.4 Infrastructure payments

Table 10.5: Summary of Infrastructure Payments per programme: Police,Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Prog 4: Transport Operations							6 000	6 000	6 000
Prog 6: Transport Infrastructure	745 997	966 000	979 801	1 136 639	1 175 739	1 455 845	826 041	1 071 593	1 164 193
Total payments and estimates:	745 997	966 000	979 801	1 136 639	1 175 739	1 455 845	832 041	1 077 593	1 170 193

Table 10.6: Summary of infrastructure payments by economic classification: Police,Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	200 025	172 645	204 114	251 387	279 418	232 145	183 176	283 040	291 833
Compensation of employees	85 429	92 566	102 629	136 787	196 065	117 859	128 580	155 995	160 932
Goods and services	114 596	80 079	101 485	114 600	83 353	114 286	54 596	127 045	130 901
Interest and rent on land									
Transfers and subsidies to:	1 227	16 365	174 752	151 598	76 694	77 621	32 200	21 789	21 843
Provinces and municipalities			153 376	150 000	75 000	75 000	10 000		
Departmental agencies and accounts			20 000				20 000	20 000	20 000
Universities and technikons									
Foreign governments and inter org									
Public corporations and priv ent									
Non-profit institutions									
Households	1 227	16 365	1 376	1 598	1 694	2 621	2 200	1 789	1 843
Payments for capital assets	544 745	776 330	600 935	733 654	819 627	1 146 079	617 255	772 764	856 517
Buildings and other fixed structures	542 985	771 730	599 974	731 866	818 880	1 145 278	610 755	765 664	849 117
Machinery and equipment	1 489	218	863	829	518	572		500	700
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	271	4 382	98	959	229	229	500	600	700
Software and other intangible assets							6 000	6 000	6 000
Payments for financial assets		660							
Total economic classification:	745 997	966 000	979 801	1 136 639	1 175 739	1 455 845	832 631	1 077 593	1 170 193

5.5 Transfers

5.5.1 Transfers to other entities

Table 10.7: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Households	1 949	17 860	2 447	2 683	2 536	3 761	3 436	2 779	2 856
Departmental Agencies			20 000				20 000	20 000	20 000
Non Profit Institutions		1 000	2 008	1 278	8 278	6 278			
Public Corporations and Priv Ent			121 018	172 264	188 364	185 208	186 566	196 516	209 162
Total departmental transfers	1 949	18 860	145 473	176 225	199 178	195 247	210 002	219 295	232 018

5.5.2 Transfers to local government

Table 10.8: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Category A									
Category B	2	1	108 376		65 000	65 000	10 000		
Category C			45 000	15 000	10 000	10 000			
Total departmental trans	2	1	153 376	15 000	75 000	75 000	10 000		

5.6 Conditional Grants

Table 10.9: Summary of conditional grants Payments per programme: Police,Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Prog 4: Transport Operation			121 018	169 264	169 264	183 135	184 566	195 516	208 162
Prog 6: Transport Infrastructure		393 678	347 684	559 688	559 690	559 690	447 165	525 794	567 433
Total payments and estimates:		393 678	468 702	728 952	728 954	742 825	631 731	721 310	775 595

Table 10.10: Summary of conditional grants by economic classification: Police,roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies to:			121 018	169 264	169 264	183 135	184 566	195 516	208 162
Public corporations and priv ent			121 018	169 264	169 264	183 135	184 566	195 516	208 162
Non-profit institutions									
Households									
Payments for capital assets		393 678	347 684	559 688	559 690	559 690	447 165	525 794	567 433
Buildings and other fixed structures		393 678	347 684	559 688	559 690	559 690	447 165	525 794	567 433
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:		393 678	468 702	728 952	728 954	742 825	631 731	721 310	775 595

6. Programme description

6.1.1 Programme 1: Administration

Table 10.11: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Office of the MEC	2 126	3 282	5 118	3 736	7 786	6 536	6 274	6 888	7 118
Office of the HOD	1 417	2 188	4 278	3 537	3 817	3 817	5 162	5 720	5 891
Financial Management	8 858	13 281	38 389	62 948	55 636	58 036	72 824	73 451	80 350
Corporate Services	5 314	8 206	22 559	23 003	25 985	25 985	41 947	47 355	54 540
Special projects		395							
Internal Audit			1 000	1 200	1 200	1 200	1 800	1 890	1 984
Legal Services			780	970	970	970	1 600	1 680	1 764
Strategic Planning & Research Development			3 065	3 810	3 810	3 810	4 398	4 670	4 964
Security Management			2 707	6 150	6 150	6 150	14 800	15 540	16 317
Total payments and estimates:	17 715	27 352	77 896	105 354	105 354	106 504	148 805	157 194	172 928

Table 10.12: Summary of payments and estimates by economic classification: Programme1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	16 958	26 694	66 457	95 154	101 048	103 696	148 305	156 376	172 029
Compensation of employees	11 049	19 007	42 803	56 130	47 308	51 711	90 707	97 621	109 173
Goods and services	5 909	7 687	23 654	39 024	53 740	51 985	57 598	58 755	62 856
Interest and rent on land									
Transfers and subsidies to:	410	451	126		2 360	522	300		
Provinces and municipalities	2	1							
Non-profit institutions					2 000				
Households	408	450	126		360	522	300		
Payments for capital assets	119	207	11 310	10 200	1 946	2 286	200	818	899
Buildings and other fixed structures									
Machinery and equipment	109	207	11 310	10 200	1 946	2 286	200	818	899
Software and other intangible assets	10								
Payments for financial assets	228		3						
Total economic classification:	17 715	27 352	77 896	105 354	105 354	106 504	148 805	157 194	172 928

6.1.2. 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.

Sub-programmes Description–

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.

Internal Audit

This Sub programme deals with operational support in terms of compliance to legislative issues related to PFMA.

Legal Services

The function of this Sub programme is to advise the management of the department with regard to legislative issues.

Strategic Planning and Research Development

The function of this Sub programme is to provide operational support in terms of strategic management, strategic planning, Monitoring and Evaluation, integrated planning and coordination across all spheres of government, departments including research and policy development and co-ordination.

Security Management

This Sub programme deals with total security of departmental buildings and safety of personnel.

6.2.1 Programme 2: Civilian Oversight

Table 10.13: Summary of payments and estimates: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Civilian Oversight	2 042	2 030	2 615	2 690	4 390	1 990	4 700	4 806	4 898
Policy and Research	1 458	1 452	1 868	2 009	2 009	2 629			
Monitoring and Evaluation	2 335	2 320	2 973	3 898	2 198	1 478	3 800	4 948	5 290
Total payments and estimates:	5 835	5 802	7 456	8 597	8 597	6 097	8 500	9 754	10 188

Table 10.14: Summary of payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	5 835	5 802	7 456	8 597	8 591	6 097	8 500	9 754	10 188
Compensation of employees	5 123	5 222	6 946	7 537	7 837	5 412	6 300	7 758	8 027
Goods and services	712	580	510	1 060	754	685	2 200	1 996	2 161
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Public corporations and private									
Households									
Payments for capital assets					6				
Buildings and other fixed structures									
Machinery and equipment					6				
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	5 835	5 802	7 456	8 597	8 597	6 097	8 500	9 754	10 188

6.2.2 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.

The 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 on it; and
- monitor the implementation of visible policing.

Sub-Programme Description

Complaints Registry and Investigations

The sub-programme is responsible for addressing service delivery complaints against the Police in order to meet service delivery standards.

Policy and research

The sub programme is responsible to conduct research into policing matter relative to civilian oversight and develop policy interventions.

Monitoring and Evaluation

The sub programme is responsible for monitoring of police conduct and monitoring of the implementation of visible policing.

6.3.1. Programme 3: Crime Prevention and Community Police Relations

Table 10.15: Summary of payments and estimates: Programme 3: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Social Crime Prevention	6 684	7 179	6 895	20 783	11 881	12 461	11 000	12 018	13 366
Community Police Relations	4 000	3 949	4 106	6 097	17 409	7 979	2 200	3 929	4 105
Promotion of Safety				4 788	2 378	1 528	2 800	3 680	3 815
Total payments and estimates:	10 684	11 128	11 001	31 668	31 668	21 968	16 000	19 627	21 286

Table 10.16: Summary of payments and estimates by economic classification: Programme 3: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	10 684	11 128	11 001	18 668	28 658	19 885	14 000	18 627	20 286
Compensation of employees	6 054	6 802	7 156	9 880	22 870	8 757	10 200	12 008	13 614
Goods and services	4 630	4 326	3 845	8 788	5 788	11 128	3 800	6 619	6 672
Interest and rent on land									
Transfers and subsidies to:				3 000	3 000	2 073	2 000	1 000	1 000
Provinces and municipalities									
Public corporations and private households				3 000	3 000	2 073	2 000	1 000	1 000
Payments for capital assets				10 000	10	10			
Buildings and other fixed structures				10 000					
Machinery and equipment					10	10			
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	10 684	11 128	11 001	31 668	31 668	21 968	16 000	19 627	21 286

6.3.2 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.

Sub-Programme Description

Social crime prevention

The Social Crime Prevention sub-programme is responsible for the initiation and coordination of the prevention and reduction of social development programmes in the province.

Community Policing and Liaison

The Community Policing and Liaison sub-programme is responsible for the multi-stakeholder involvement and participation in crime prevention and community.

Promotion of Safety

The promotion of safety sub-programme is responsible for providing public education to the community.

6.4.1 Programme 4: Transport Operations

Table 10.17: Summary of payments and estimates: Programme 4: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1. Programme Support Operation	18 939	18 203	16 394	18 886	32 781	48 331	1 700	1 785	1 875
2. Public Transport Services	6 638	4 576	124 563	171 586	171 931	209 560	198 111	205 853	219 016
3. Transport Safety and Compliance	10 752	4 808	13 566	16 580	15 370	15 374	17 800	16 800	17 640
4. Infrastructure Operation		593	1 024	2 703	1 369	1 069	3 500	2 625	2 756
5. Transport Systems							6 000	6 000	6 000
Total payments and estimates:	36 329	28 180	155 547	209 755	221 451	274 334	227 111	233 063	247 287

Table 10.18: Summary of payments and estimates by economic classification: Programme 4:Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	24 134	27 683	34 510	40 191	35 859	90 909	36 545	31 547	33 125
Compensation of employees	14 352	11 545	22 468	28 741	27 839	29 616	27 000	23 100	24 255
Goods and services	9 782	16 138	12 042	11 450	8 020	61 293	9 545	8 447	8 870
Interest and rent on land									
Transfers and subsidies to:	20		121 018	169 464	185 504	183 275	184 566	195 516	208 162
Provinces and municipalities									
Public corporations and priv ent			121 018	169 264	185 364	183 135	184 566	195 516	208 162
Non-profit institutions									
Households	20			200	140	140			
Payments for capital assets	12 175	497	19	100	88	150	6 000	6 000	6 000
Buildings and other fixed structures	4 580	447							
Machinery and equipment	7 595	50	19	100	88	150			
Land and sub-soil assets									
Software and other intangible assets							6 000	6 000	6 000
Payments for financial assets									
Total economic classification:	36 329	28 180	155 547	209 755	221 451	274 334	227 111	233 063	247 287

6.4.2 Description and objectives

To plan, regulate and facilitate the provision of 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.

Sub-Programme Description

Public Transport Services

The sub-programme is responsible for public transport planning related matters, implementation of legislation and development studies to be conducted and also the subsidization of the public transport.

Transport Safety and Compliance

The sub-programme is responsible to manage / co-ordinate and facilitate the transport safety and compliance in all modes with related legislation, regulations and policies through proactive and reactive tactics and strategies.

This includes the monitoring of public transport operators in terms of national and provincial legislation to ensure safety of Commuters, as well as the safety education, awareness, training and development of operators, to enable them to provide acceptable levels of service delivery.

Transport Systems

The sub programme is responsible for the management and operations of public transport systems and the support services required such as Mass Movement system, Intelligent traffic system etc.

Infrastructure Operations

The sub-programme is responsible for the management of transport terminals such as inter modal terminals, air passenger and freight terminals.

6.5.1 Programme 5: Transport Regulation

Table 10.19: Summary of payments and estimates: Programme 5: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Programme Support Regulation	2 659	19 206	4 320	5 807	5 377	12 577	4 000	6 533	6 696
Law Enforcement	86 227	108 903	153 667	111 724	113 191	127 387	135 900	141 800	149 918
Transport Admin and Licensing	46 737	49 312	65 116	75 228	79 401	95 501	95 100	96 166	98 508
Operator License and Permits	3 575	4 204	6 638	7 970	38 564	10 685	4 000	7 274	7 492
Total payments and estimates:	139 198	181 625	229 741	200 729	236 533	246 150	239 000	251 773	262 614

Table 10.20: Summary of payments and estimates by economic classification: Programme 5: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	136 136	178 899	220 209	188 016	226 998	236 502	238 064	250 367	261 162
Compensation of employees	98 344	114 982	131 542	151 352	172 866	158 552	164 461	181 351	191 052
Goods and services	37 792	63 917	88 667	36 664	54 132	77 950	73 603	69 016	70 110
Interest and rent on land									
Transfers and subsidies to:	294	2 045	2 953	2 163	6 620	6 756	936	990	1 013
Non-profit institutions		1 000	2 008	1 278	6 278	6 278			
Households	294	1 045	945	885	342	478	936	990	1 013
Payments for capital assets	2 768	681	6 579	10 550	2 915	2 892		416	439
Buildings and other fixed structures						2 271			
Machinery and equipment	2 768	681	6 579	10 550	2 915	621		416	439
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	139 198	181 625	229 741	200 729	236 533	246 150	239 000	251 773	262 614

6.5.2 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.

Sub-Programme Description

Law Enforcement

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

Transport administration and licensing

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.

Operator Licence and Permits

The sub-programme is responsible for the management, approval and control of registering of transport operators and the issuing of all licences and permits required in terms of legislation.

6.6.1 Programme 6: Roads Infrastructure

Table 10.21: Summary of payments and estimates: Programme 6: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Programme Support Infrastructure	3 282	2 724	2 139	7 239	4 769	5 569	6 400	6 720	7 090
Planning	5 625	3 742	3 945	6 659	5 903	6 403	8 000	8 400	8 862
Design	42 894	63 537	60 719	69 000	51 818	51 668	7 000	77 331	79 651
Construction	526 352	716 448	544 706	728 070	782 810	963 810	64 600	109 766	120 083
Maintenance	162 996	179 549	368 296	315 671	293 939	386 789	740 041	869 376	948 507
Total payments and estimates:	741 149	966 000	979 805	1 126 639	1 139 239	1 414 239	826 041	1 071 593	1 164 193

Table 10.22: Summary of payments and estimates by economic classification: Programme 6:Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	200 025	172 645	204 114	251 387	279 418	232 145	183 176	283 040	291 833
Compensation of employees	85 429	92 566	102 629	136 787	196 065	117 859	128 580	155 995	160 932
Goods and services	114 596	80 079	101 485	114 600	83 353	114 286	54 596	127 045	130 901
Interest and rent on land									
Transfers and subsidies to:	1 227	16 365	174 752	151 598	76 694	77 621	32 200	21 789	21 843
Provinces and municipalities			153 376	150 000	75 000	75 000	10 000		
Departmental agencies and accounts			20 000				20 000	20 000	20 000
Households	1 227	16 365	1 376	1 598	1 694	2 621	2 200	1 789	1 843
Payments for capital assets	539 897	776 330	600 939	723 654	783 127	1 104 473	610 665	766 764	850 517
Buildings and other fixed structures	538 137	771 730	599 978	721 866	782 380	1 103 672	610 165	765 664	849 117
Machinery and equipment	1 489	218	863	829	518	572		500	700
Land and sub-soil assets	271	4 382	98	959	229	229	500	600	700
Software and other intangible assets									
Payments for financial assets		660							
Total economic classification:	741 149	966 000	979 805	1 126 639	1 139 239	1 414 239	826 041	1 071 593	1 164 193

6.6.2 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

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.

Infrastructure 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.

Infrastructure 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.

7.3 Other programme information

7.3.1 Personnel numbers and costs

Table 10.23: Personnel numbers and costs¹:

Personnel numbers	As at 31 March 2008	As at 31 March 2007	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Administration	68	75	1 200	1 200	1 200	1 200	1 200
Civilian Oversight	16	16	16	19	19	19	19
Crime Prevention and Community, Police Relations	14	15	18	18	18	18	18
Transport Operation	69	70	93	93	93	93	93
Transport Regulation	799	875	859	900	900	900	900
Transport infrastructure	1 063	1 286	1 737	1 812	1 812	1 812	1 812
Total personnel numbers	2 029	2 337	3 923	4 042	4 042	4 042	4 042
Total personnel cost (R thousand)	220 351	250 124	313 544	390 427	427 248	477 833	507 053
Unit cost (R thousand)	109	107	80	97	106	118	125

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for province									
Personnel numbers (head count)	2,029	2,337	3,926	4,042	4,042	4,042	4,042	4,042	4,042
Personnel cost (R thousand)	220,351	250,124	313,544	390,427	474,785	371,907	427,248	477,833	507,053
Human resource component									
Personnel numbers (head count)	33	33	34	39	39	39	39	39	39
Personnel cost (R thousand)									
Head count as % of total for province	1.63%	1.41%	0.87%	0.96%	0.96%	0.96%	0.96%	0.96%	0.96%
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)	16	16	23	23	66	66	66	66	66
Personnel cost (R thousand)									
Head count as % of total for province	0.79%	0.68%	0.59%	0.57%	1.63%	1.63%	1.63%	1.63%	1.63%
Personnel cost as % of total for province									
Full time workers									
Personnel numbers (head count)	2,029	2,337	2,826	2,942	2,947	2,947	2,047	2,047	2,047
Personnel cost (R thousand)	220,351	250,124	313,612	390,427	380,427	387,276	244,975	259,673	266,686
Head count as % of total for province	100.00%	100.00%	71.98%	72.79%	72.91%	72.91%	50.64%	50.64%	50.64%
Personnel cost as % of total for province	100.00%	100.00%	100.02%	100.00%	80.13%	104.13%	57.34%	54.34%	52.60%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousand)									
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)	2	2	2	12	12	12	10		
Personnel cost (R thousand)									
Head count as % of total for province	0.10%	0.09%	0.05%	0.30%	0.30%	0.30%	0.25%	0.00%	0.00%
Personnel cost as % of total for province									

7.3.2 Training

Table 10.25(a): Payments on training: Police, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Administration	101	208	412	589	589	589	808	900	1 010
Of which:									
Travel and subsistence	101	208	412	589	589	589	808	900	1 010
Tuition fee									
Total payments on training:	101	208	412	589	589	589	808	900	1 010

Annexure to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Tax receipts	207 637	253 901	267 726	293 256	288 977	288 977	329 385	362 323	416 671
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	207 637	253 901	267 726	293 256	288 977	293 256	329 385	362 323	416 671
Sales of goods and services other than capital assets	48 089	46 876	53 266	50 617	57 656	57 656	56 659	62 325	71 673
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Administrative fees									
Other sales									
<i>Of which</i>	48 089	46 876	53 266	50 617	57 656	57 656	56 659	62 325	71 673
<i>Abnormal loads</i>									
<i>Vehicle & Drivers services</i>	48 089	46 876	29 785	50 617	57 656	57 656	56 659	62 325	71 673
Sales of scrap, waste, arms and other used current goods									
Transfers received from:		15							
Other governmental units									
Households and non-profit institutions		15							
Fines, penalties and forfeits	12 888	19 383	29 785	22 387	35 603	35 603	24 586	25 914	27 339
Interest, dividends and rent on land	23	7	25	8	65	65	42	44	46
Interest	23	7	25	8	65	65	42	44	46
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	384	146	1 996	185	648	648	586	618	652
Total departmental receipts	269 021	320 328	352 798	366 453	382 949	382 949	411 258	451 224	516 381

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Police,Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	393,772	422,851	543,747	602,013	680,572	689,234	628,590	749,711	788,623
Compensation of employees	220,351	250,124	313,544	390,427	474,785	371,907	427,248	477,833	507,053
Salaries and wages	188,560	214,108	268,426	332,400	421,531	316,045	362,502	411,967	438,001
Social contributions	31,791	36,016	45,118	58,027	53,254	55,862	64,746	65,866	69,052
Goods and services	173,421	172,727	230,203	211,586	205,787	317,327	201,342	271,878	281,570
of which									
Administrative fees	36	144	372	299	298	284	1,260	1,346	1,380
Advertising	5,612	6,285	5,264	7,809	5,869	6,530	3,492	7,276	7,313
Assets <R5000	964	623	2,119	2,334	2,122	2,082	1,626	1,466	1,452
Audit cost: External	434	700	800	2,326	5,998	7,304	7,128	5,192	7,457
Bursaries (employees)	2	-	400	600	600	600	873	1,127	1,156
Catering: Departmental activities	1,127	1,334	1,273	1,382	2,966	5,173	1,395	1,710	1,947
Communication	6,926	4,288	7,851	12,430	12,960	12,334	9,829	11,488	11,985
Computer services	7,222	511	6,138	6,269	7,149	8,094	14,288	15,779	15,976
Cons/prof:business & advisory services	1,681	6,527	4,956	2,990	3,235	48,426	5,905	5,964	6,105
Cons/prof: Infrastructure & planning		6,543	6,862	4,420	20,109	20,014	2,491	10,284	10,602
Cons/prof: Laboratory services									
Cons/prof: Legal cost	312	380	855	360	360	4,980	837	880	920
Contractors	39,346	37,142	31,795	17,979	28,479	31,438	30,798	49,101	49,680
Agency & support/outourced services	4,095	5,282	8,266	11,003	11,003	20,881	26,391	27,622	30,399
Entertainment	129	219	295	138	138	134	207	312	338
Government motor transport	250	11,246	12,153	15,170	18,570	18,535	16,559	11,160	12,331
Housing			600						
Inventory: Food and food supplies	157	179	100	15	15	19	36	50	61
Inventory: Fuel, oil and gas			24,663	39,685	21,685	39,211	11,000	22,000	22,660
Inventory:Learn & teacher support material							20	30	33
Inventory: Raw materials	2	4	1,440	2,190	2,190	2,190	2,200	2,400	2,472
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores				23	23	23			
Inventory: Other consumables	18,011	16,142	1,175	7,381	6,372	10,417	4,726	4,873	5,012
Inventory: Stationery and printing	2,238	3,992	6,231	5,784	5,449	6,409	9,103	9,392	6,442
Lease payments	47,290	14,968	27,046	36,592	21,212	24,182	17,451	42,835	43,139
Owned & leasehold property expenditure	753	828	519	938	938	904	288	303	312
Transport provided dept activity	120	186	635	855	635	1,126	899	664	700
Travel and subsistence	32,520	31,881	74,419	25,890	20,174	39,370	27,142	27,121	29,948
Training & staff development	537	700	904	1,246	3,007	2,220	1,087	4,403	4,515
Operating expenditure	1,150	14,101	2,129	3,118	2,848	3,083	3,040	6,303	6,452
Venues and facilities	2,507	8,522	943	2,360	1,383	1,364	1,271	797	783
Unauthorised Expenditure									
Transfers and subsidies to:									
Provinces and municipalities	1,951	18,861	298,849	326,225	274,178	270,247	220,002	219,295	232,018
Municipalities	2	1	153,376	150,000	75,000	75,000	10,000		-
Departmental agencies and accounts			20,000				20,000	20,000	20,000
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵			121,018	172,264	188,364	185,208	186,566	196,516	209,162
Public corporations			121,018	169,264	169,264	183,135	184,566	195,516	208,162
Other transfers				3,000	19,100	2,073	2,000	1,000	1,000
Non-profit institutions		1,000	2,008	1,278	8,278	6,278			
Households	1,949	17,860	2,447	2,683	2,536	3,761	3,436	2,779	2,856
Social benefits				1,598	1,694	2,621	2,200	1,789	1,843
Other transfers to households	1,949	17,860	2,447	1,085	882	1,140	1,236	990	1,013
Payments for capital assets	554,959	777,715	618,847	754,504	788,092	1,109,811	616,865	773,998	857,855
Buildings and other fixed structures	542,717	772,177	599,978	731,866	782,380	1,105,943	610,165	765,664	849,117
Buildings	4,580	51,729	48,619	60,000	42,100	43,369		55,968	57,647
Other fixed structures	538,137	720,448	551,359	671,866	740,280	1,062,574	610,165	709,696	791,470
Machinery and equipment	11,961	1,156	18,771	21,679	5,483	3,639	200	1,734	2,038
Transport equipment									
Other machinery and equipment	11,961	1,156	18,771	21,679	5,483	3,639	200	1,734	2,038
Land and sub-soil assets	271	4,382	98	959	229	229	500	600	700
Software and other intangible assets	10						6,000	6,000	6,000
Payments for financial assets	228	660	3						
Total economic classification: Programme (number and	950,910	1,220,087	1,461,446	1,682,742	1,742,842	2,069,292	1,465,457	1,743,004	1,878,496

Department of Police, Roads and Transport - Vote 10

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	16 958	26 694	66 457	95 154	101 048	103 696	148 305	156 376	172 029
Compensation of employees	11 049	19 007	42 803	56 130	47 308	51 711	90 707	97 621	109 173
Salaries and wages	8 828	15 148	34 255	44 968	36 071	41 174	75 371	84 612	94 775
Social contributions	2 221	3 859	8 548	11 162	11 237	10 537	15 336	13 009	14 398
Goods and services	5 909	7 687	23 654	39 024	53 740	51 985	57 598	58 755	62 856
<i>of which</i>									
Administrative fees	36	136	360	280	280	260	1 245	1 346	1 380
Advertising	1 333	2 032	2 465	950	950	2 549	1 270	1 450	1 506
Assets -R5000	66	120	1 025	1 164	1 164	1 159	598	565	580
Audit cost: External	434	700	800	2 326	5 998	7 304	7 128	5 192	7 457
Bursaries (employees)	2	-	400	600	600	600	873	1 127	1 156
Catering: Departmental activities	506	598	679	278	2 042	809	489	527	608
Communication	203	208	1 172	3 391	4 391	3 415	3 123	1 892	2 022
Computer services	350	350	3 045	2 130	3 310	4 155	10 324	11 337	11 422
Cons/prof:business & advisory services				488	488	485	830	872	898
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	312	380	855	360	360	2 360	837	880	920
Contractors	259	260	522	1 035	2 015	268	5 924	409	421
Agency & support/outourced services			2 100	4 375	4 375	4 375	12 228	12 773	13 386
Entertainment	115	154	274	73	73	73	171	248	264
Government motor transport	250	389	970	15 170	18 570	8 805	3 372	4 497	4 857
Housing			600						
Inventory: Food and food supplies				10	10	10	10	13	19
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores				23	23	23			
Inventory: Other consumables	158	190	378	448	527	625	312	329	343
Inventory: Stationery and printing	467	611	1 796	930	930	926	988	1 305	1 369
Lease payments				300	300	298	507	572	597
Owned & leasehold property expenditure				160	160	126	284	298	307
Transport provided dept activity	104	141	591	843	623	314	899	664	700
Travel and subsistence	568	632	3 279	1 476	2 576	9 464	2 848	3 396	3 350
Training & staff development	514	675	904	986	2 747	1 960	837	4 143	4 247
Operating expenditure	174		1 086	1 168	1 168	1 552	2 405	4 572	4 686
Venues and facilities	58	111	353	60	60	70	96	348	361
Unauthorised Expenditure									
Transfers and subsidies to:									
Provinces and municipalities	410	451	126		2 360	522	300		
Municipalities	2	1							
Departmental agencies and accounts									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵					2 000				
Public corporations									
Other transfers					2 000				
Non-profit institutions									
Households	408	450	126		360	522	300		
Social benefits									
Other transfers to households	408	450	126		360	522	300		
Payments for capital assets	119	207	11 310	10 200	1 946	2 286	200	818	899
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	109	207	11 310	10 200	1 946	2 286	200	818	899
Transport equipment									
Other machinery and equipment	109	207	11 310	10 200	1 946	2 286	200	818	899
Land and sub-soil assets									
Software and other intangible assets	10								
Payments for financial assets	228		3						
Total economic classification: Programme (number and name)	17 715	27 352	77 896	105 354	105 354	106 504	148 805	157 194	172 928

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimate	
	2007/08	2008/09	2009/10				2011/12	2012/13
Current payments	5,835	5,802	7,456	8,597	8,591	6,097	8,500	9,754
Compensation of employees	5,123	5,222	6,946	7,537	7,837	5,412	6,300	7,758
Salaries and wages	4,128	4,209	5,651	6,024	5,824	4,399	4,759	6,401
Social contributions	995	1,013	1,295	1,513	2,013	1,013	1,541	1,357
Goods and services	712	580	510	1,060	754	685	2,200	1,996
<i>of which</i>								
Administrative fees								
Advertising	99	80	106	222	192	167	163	173
Assets <R5000	20	22		50	44	44	30	55
Catering: Departmental activities				20	20	18	80	38
Communication	60	54	66				324	88
Entertainment				50	50	50		
Inventory: Food and food supplies			30	5	5	5		
Inventory: Other consumables			32					
Inventory: Stationery and printing	63	59	80	70	35	42	231	112
Travel and subsistence	373	277	86	593	373	334	1,372	1,530
Operating expenditure	95	88	100					
Venues and facilities	2		10	50	35	25		
Unauthorised Expenditure								
Transfers and subsidies to:								
Provinces and municipalities								
Municipalities								
Departmental agencies and accounts								
Transfers and subsidies to¹: - continued								
Public corporations and private enterprises ⁵								
Public corporations								
Other transfers								
Non-profit institutions								
Households								
Social benefits								
Other transfers to households								
Payments for capital assets					6			
Buildings and other fixed structures								
Buildings								
Other fixed structures								
Machinery and equipment					6			
Transport equipment								
Other machinery and equipment					6			
Land and sub-soil assets								
Software and other intangible assets								
Payments for financial assets								
Total economic classification:	5,835	5,802	7,456	8,597	8,597	6,097	8,500	9,754

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	10 684	11 128	11 001	18 668	28 658	19 885	14 000	18 627	20 286
Compensation of employees	6 054	6 802	7 156	9 880	22 870	8 757	10 200	12 008	13 614
Salaries and wages	5 334	5 998	6 292	8 768	20 358	7 620	8 830	10 280	11 841
Social contributions	720	804	864	1 112	2 512	1 137	1 370	1 728	1 773
Goods and services	4 630	4 326	3 845	8 788	5 788	11 128	3 800	6 619	6 672
<i>of which</i>									
Advertising	3 578	3 362	2 488	4 025	2 135	1 383	495	2 405	2 298
Assets <R5000				445	445	329	421	300	242
Catering: Departmental activities	6	15	80	170	170	2 189	456	231	338
Communication				454	354	473	246	186	242
Contractors			200	295	295	794	344	1 325	1 336
Agency & support/outsourced services						500			
Entertainment				25	25	23	11	28	33
Inventory: Food and food supplies				6	6	6	6	7	9
Inventory: Other consumables				119	119	97	74	131	136
Inventory: Stationery and printing	48		121	260	260	230	291	311	304
Transport provided dept activity						800			
Travel and subsistence	957	904	956	2 775	1 765	4 250	1 379	1 582	1 657
Training & staff development	23	25							
Operating expenditure	18	20		179	179	19	40	74	77
Venues and facilities				35	35	35	37	39	
Unauthorised Expenditure									
Transfers and subsidies to:									
Provinces and municipalities				3 000	3 000	2 073	2 000	1 000	1 000
Municipalities									
Departmental agencies and accounts									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵				3 000	3 000	2 073	2 000	1 000	1 000
Public corporations				3 000	3 000	2 073	2 000	1 000	1 000
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets				10 000	10	10			
Buildings and other fixed structures				10 000					
Buildings				10 000					
Other fixed structures									
Machinery and equipment					10	10			
Transport equipment									
Other machinery and equipment					10	10			
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	10 684	11 128	11 001	31 668	31 668	21 968	16 000	19 627	21 286

Table B.3: Payments and estimates by economic classification: Programme 4: Transport Operation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	24 134	27 683	34 510	40 191	35 859	90 909	36 545	31 547	33 125
Compensation of employees	14 352	11 545	22 468	28 741	27 839	29 616	27 000	23 100	24 255
Salaries and wages	12 156	9 627	18 767	23 891	23 369	24 970	21 610	19 201	20 392
Social contributions	2 196	1 918	3 701	4 850	4 470	4 646	5 390	3 899	3 863
Goods and services	9 782	16 138	12 042	11 450	8 020	61 293	9 545	8 447	8 870
of which									
Administrative fees		8	12						
Advertising	313	449	196	340	340	240	146	170	177
Assets <R5000	100	110	211	290	114	151	210	80	87
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	149	339	179	200	200	563	140	210	232
Communication	266	370	437	540	540	500	543	572	635
Computer services	4	15	18						
Cons/prof:business & advisory services		1 786	2 165	2 262	2 607	47 810	5 025	5 042	5 154
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost						2 620			
Contractors	2 070	2 117	500	110	110	1 767	70	305	310
Agency & support/outsourced services				120	120	2 859	130	140	147
Entertainment	5	8	9	20	20	14			
Government motor transport		2 826	1 684			1 200	187	263	318
Housing									
Inventory: Food and food supplies	128	134	24			4			
Inventory: Fuel, oil and gas									
Inventory:Leam & teacher support material									
Inventory: Raw materials	2	4							
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	167	239		470	420	320			
Inventory: Stationery and printing	20	67	94	400	400	370	584	375	399
Lease payments	127	171	165	340	340	360	250	370	430
Owned & leasehold property expenditure	744	796	510	575	575	613			
Transport provided dept activity	16	45	44	12	12	12			
Travel and subsistence	5 390	6 143	5 188	5 172	1 963	1 716	2 260	890	948
Training & staff development									
Operating expenditure	273	466	544	189	189	174		30	33
Venues and facilities	8	45	62	410	70				
Unauthorised Expenditure									
Transfers and subsidies to:									
Provinces and municipalities	20		121 018	169 464	185 504	183 275	184 566	195 516	208 162
Municipalities									
Departmental agencies and accounts									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵			121 018	169 264	185 364	183 135	184 566	195 516	208 162
Public corporations			121 018	169 264	169 264	183 135	184 566	195 516	208 162
Private enterprises									
Other transfers				16 100					
Non-profit institutions									
Households	20			200	140	140			
Social benefits									
Other transfers to households	20			200	140	140			
Payments for capital assets	12 175	497	19	100	88	150	6 000	6 000	6 000
Buildings and other fixed structures	4 580	447							
Buildings	4 580	447							
Other fixed structures									
Machinery and equipment	7 595	50	19	100	88	150			
Transport equipment									
Other machinery and equipment	7 595	50	19	100	88	150			
Land and sub-soil assets									
Software and other intangible assets							6 000	6 000	6 000
Payments for financial assets									
Total economic classification: Programme (number and nam	36 329	28 180	155 547	209 755	221 451	274 334	227 111	233 063	247 287

Table B.3: Payments and estimates by economic classification: Programme 5: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	136 136	178 899	220 209	188 016	226 998	236 502	238 064	250 367	261 162
Compensation of employees	98 344	114 982	131 542	151 352	172 866	158 552	164 461	181 351	191 052
Salaries and wages	84 390	99 169	114 446	130 262	153 172	137 594	138 914	157 032	165 857
Social contributions	13 954	15 813	17 096	21 090	19 694	20 958	25 547	24 319	25 195
Goods and services	37 792	63 917	88 667	36 664	54 132	77 950	73 603	69 016	70 110
of which									
Administrative fees				19	18	24	15		
Advertising	131	229		2 177	2 177	2 096	1 358	3 003	3 075
Assets <R5000	300	371	418	205	205	219	226	288	298
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	138	104	118	524	394	1 454	130	564	580
Communication	4 898	3 529	4 485	6 495	6 455	6 646	4 173	7 070	7 251
Computer services	4 499	146	3 066	3 700	3 700	3 700	3 964	4 442	4 554
Cons/prof: business & advisory services	488	538	120	200	100	91			
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	1 167	355	153	3 039	20 009	15 109	8 377	8 094	7 448
Agency & support/outsourced services	4 091	5 282	6 166	6 505	6 505	13 144	14 033	14 706	16 861
Entertainment	5	7	12	15	15	19	9	10	12
Government motor transport		8 001	9 499			8 530	13 000	6 400	7 156
Housing									
Inventory: Food and food supplies	29	45	46						
Inventory: Fuel, oil and gas									
Inventory: Learm & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	449	738	755	2 512	2 513	6 543	2 530	2 630	2 693
Inventory: Stationery and printing	1 640	3 255	3 445	2 974	2 944	3 791	6 059	6 317	3 272
Lease payments	1 308	3 329	3 479	2 578	2 548	2 398	4 780	4 176	3 255
Owned & leasehold property expenditure	2			70	70	32			
Transport provided dept activity									
Travel and subsistence	16 778	16 095	55 988	3 704	5 204	12 822	13 863	10 054	12 360
Training & staff development									
Operating expenditure	487	13 547	399	482	432	438	370	1 262	1 295
Venues and facilities	1 382	8 346	518	1 465	843	894	716		
Unauthorised Expenditure									
Transfers and subsidies to:									
Provinces and municipalities	294	2 045	2 953	2 163	6 620	6 756	936	990	1 013
Municipalities									
Departmental agencies and accounts									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Other transfers									
Non-profit institutions		1 000	2 008	1 278	6 278	6 278			
Households	294	1 045	945	885	342	478	936	990	1 013
Social benefits									
Other transfers to households	294	1 045	945	885	342	478	936	990	1 013
Payments for capital assets	2 768	681	6 579	10 550	2 915	2 892	416	439	
Buildings and other fixed structures						2 271			
Buildings						2 271			
Other fixed structures									
Machinery and equipment	2 768	681	6 579	10 550	2 915	621	416	439	
Transport equipment									
Other machinery and equipment	2 768	681	6 579	10 550	2 915	621	416	439	
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	139 198	181 625	229 741	200 729	236 533	246 150	239 000	251 773	262 614

Table B.3: Payments and estimates by economic classification: Programme 6: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	200 025	172 645	204 114	251 387	279 418	232 145	183 176	283 040	291 833
Compensation of employees	85 429	92 566	102 629	136 787	196 065	117 859	128 580	155 995	160 932
Salaries and wages	73 724	79 957	89 015	118 487	182 737	100 288	113 018	134 441	138 680
Social contributions	11 705	12 609	13 614	18 300	13 328	17 571	15 562	21 554	22 252
Goods and services	114 596	80 079	101 485	114 600	83 353	114 286	54 596	127 045	130 901
of which									
Administrative fees									
Advertising	158	133	9	95	75	95	60	75	80
Assets <R5000	478		465	180	150	180	141	178	188
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	328	278	217	190	140	140	100	140	149
Communication	1 499	127	1 691	1 550	1 220	1 300	1 420	1 680	1 745
Computer services	2 369		9	389	89	189			
Cons/prof:business & advisory services	1 193	4 203	2 671	40	40	40	50	50	53
Cons/prof: Infrastructre & planning		6 543	6 862	4 420	20 109	20 014	2 491	10 284	10 602
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors	35 850	34 410	30 420	13 500	6 050	13 500	16 083	38 968	40 165
Agency & support/outourced services	4			3	3	3		3	5
Entertainment	4	50		5	5	5	16	26	29
Government motor transport		30							
Housing									
Inventory: Food and food supplies							20	30	33
Inventory: Fuel, oil and gas			24 663	39 679	21 679	39 205	11 000	22 000	22 660
Inventory:Learn & teacher support material							20	30	33
Inventory: Materials and supplies			1 440	2 190	2 190	2 190	2 200	2 400	2 472
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	17 237	14 975	10	3 832	2 793	2 832	1 810	1 783	1 840
Inventory: Stationery and printing			695	1 150	880	1 050	950	972	982
Lease payments	45 855	11 468	23 402	33 374	18 024	21 126	11 914	37 717	38 857
Owned & leasehold property expenditure	7	32	9	133	133	133	4	5	5
Transport provided dept activity									
Travel and subsistence	8 454	7 830	8 922	12 170	8 293	10 784	5 420	9 669	9 952
Training & staff development				260	260	260	250	260	268
Operating expenditure	121			1 100	880	900	225	365	361
Venues and facilities	1 039			340	340	340	422	410	422
Unauthorised Expenditure									
Transfers and subsidies to:	1 227	16 365	174 752	151 598	76 694	77 621	32 200	21 789	21 843
Provinces and municipalities			153 376	150 000	75 000	75 000	10 000		
Municipalities			153 376	150 000	75 000	75 000	10 000		
Departmental agencies and accounts			20 000				20 000	20 000	20 000
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Other transfers									
Non-profit institutions									
Households	1 227	16 365	1 376	1 598	1 694	2 621	2 200	1 789	1 843
Social benefits	1 227	1 128	1 376	1 598	1 694	2 621	2 200	1 789	1 843
Other transfers to households		15 237							
Payments for capital assets	539 897	776 330	600 939	723 654	783 127	1 104 473	610 665	766 764	850 517
Buildings and other fixed structures	538 137	771 730	599 978	721 866	782 380	1 103 672	610 165	765 664	849 117
Buildings		51 729	48 619	50 000	42 100	41 098		55 968	57 647
Other fixed structures	538 137	720 001	551 359	671 866	740 280	1 062 574	610 165	709 696	791 470
Machinery and equipment	1 489	218	863	829	518	572		500	700
Transport equipment									
Other machinery and equipment	1 489	218	863	829	518	572		500	700
Land and sub-soil assets	271	4 382	98	959	229	229	500	600	700
Software and other intangible assets									
Payments for financial assets		660							
Total economic classification: Programme (number and name)	741 149	966 000	979 805	1 126 639	1 139 239	1 414 239	826 041	1 071 593	1 164 193

Table B.3a: Conditional grant payments and estimates by economic classification: Public Transport Operations Grant: Transport Operation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Transfers and subsidies to¹ - continued			121,018	169,264	185,364	183,135	184,566	195,516	208,162
Foreign governments and international organisations									
Public corporations and private enterprises ⁴			121,018	169,264	185,364	183,135	184,566	195,516	208,162
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:			121,018	169,264	185,364	183,135	184,566	195,516	208,162

Table B.3a: Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces:Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	363 595	393 678	347 684	559 688	559 690	559 690			
Buildings and other fixed structures	363 595	393 678	347 684	559 688	559 690	559 690			
Buildings									
Other fixed structures	363 595	393 678	347 684	559 688	559 690	559 690			
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 6	363 595	393 678	347 684	559 688	559 690	559 690			

Table B.3a: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant:Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures			15 045						
Buildings									
Other fixed structures			15 045						
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 6			15 045						

Table B.3a: Conditional grant payments and estimates by economic classification: Provincial Road Maintenance Grant:Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures							447 165	525 794	567 433
Buildings							447 165	525 794	567 433
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 6							447 165	525 794	567 433
<i>Of which: Capitalised compensation⁵</i>									

Table B.4: Payments and estimates by economic classification – Goods and Services level 4 items**Table B.4: Payments and estimates by economic classification: Goods and Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	173 421	172 727	230 203	211 586	205 787	317 327	201 342	271 878	281 570
Goods and services	173 421	172 727	230 203	211 586	205 787	317 327	201 342	271 878	281 570
<i>of which</i>									
<i>Administrative fees</i>	36	144	372	299	298	284	1 260	1 346	1 380
<i>Advertising</i>	5 612	6 285	5 264	7 809	5 869	6 530	3 492	7 276	7 313
<i>Assets <R5000</i>	964	623	2 119	2 334	2 122	2 082	1 626	1 466	1 452
<i>Audit cost: External</i>	434	700	800	2 326	5 998	7 304	7 128	5 192	7 457
<i>Bursaries (employees)</i>	2		400	600	600	600	873	1 127	1 156
<i>Catering: Departmental activities</i>	1 127	1 334	1 273	1 382	2 966	5 173	1 395	1 710	1 947
<i>Communication</i>	6 926	4 288	7 851	12 430	12 960	12 334	9 829	11 488	11 985
<i>Computer services</i>	7 222	511	6 138	6 269	7 149	8 094	14 288	15 779	15 976
<i>Cons/prof: business & advisory services</i>	1 681	6 527	4 956	2 990	3 235	48 426	5 905	5 964	6 105
<i>Cons/prof: Infrastructure & planning</i>		6 543	6 862	4 420	20 109	20 014	2 491	10 284	10 602
<i>Cons/prof: Laboratory services</i>									
<i>Cons/prof: Legal cost</i>	312	380	855	360	360	4 980	837	880	920
<i>Contractors</i>	39 346	37 142	31 795	17 979	28 479	31 438	30 798	49 101	49 680
<i>Agency & support/outsourced services</i>	4 095	5 282	8 266	11 003	11 003	20 881	26 391	27 622	30 399
<i>Entertainment</i>	129	219	295	138	138	134	207	312	338
<i>Government motor transport</i>	250	11 246	12 153	15 170	18 570	18 535	16 559	11 160	12 331
<i>Housing</i>			600						
<i>Inventory: Food and food supplies</i>	157	179	100	15	15	19	36	50	61
<i>Inventory: Fuel, oil and gas</i>			24 663	39 685	21 685	39 211	11 000	22 000	22 660
<i>Inventory: Learm & teacher support material</i>							20	30	33
<i>Inventory: Raw materials</i>	2	4	1 440	2 190	2 190	2 190	2 200	2 400	2 472
<i>Inventory: Medical supplies</i>									
<i>Inventory: Medicine</i>									
<i>Medsas inventory interface</i>									
<i>Inventory: Military stores</i>				23	23	23			
<i>Inventory: Other consumables</i>	18 011	16 142	1 175	7 381	6 372	10 417	4 726	4 873	5 012
<i>Inventory: Stationery and printing</i>	2 238	3 992	6 231	5 784	5 449	6 409	9 103	9 392	6 442
<i>Lease payments</i>	47 290	14 968	27 046	36 592	21 212	24 182	17 451	42 835	43 139
<i>Owned & leasehold property expenditure</i>	753	828	519	938	938	904	288	303	312
<i>Transport provided dept activity</i>	120	186	635	855	635	1 126	899	664	700
<i>Travel and subsistence</i>	32 520	31 881	74 419	25 890	20 174	39 370	27 142	27 121	29 948
<i>Training & staff development</i>	537	700	904	1 246	3 007	2 220	1 087	4 403	4 515
<i>Operating expenditure</i>	1 150	14 101	2 129	3 118	2 848	3 083	3 040	6 303	6 452
<i>Venues and facilities</i>	2 507	8 522	943	2 360	1 383	1 364	1 271	797	783
Interest and rent on land									
Total economic classification: Programme (number and	173 421	172 727	230 203	211 586	205 787	317 327	201 342	271 878	281 570

Table B.5: Details on Infrastructure

R thol 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	Professional Fees	Construction	Total available	MTEF Forward estimates		
			Surfaced; gravel (include earth and access roads); public transport; bridges; kilometers/	Units (i.e. number of kilometers/	Date: Start	Date: Finish								2012/13	2013/14	
1. New and replacement assets																
1	MANTSOPA TRANSPORT CENTRE	MOTHEO	TAXI RANK		Jun-07	Dec-09	Transport Infrastructure				900	5 100	6 000	8 000	10 000	
2	SETSOTO TRANSPORT CENTRE	THABO MOFUTSANYANA	TAXI RANK		Jun-07	May-09	Transport Infrastructure				900	5 100	6 000	8 000	10 000	
3	WELKOM TRANSPORT CENTRE	LEJWELEPUTSWA	TAXI RANK		Apr-08	Mar-09	Transport Infrastructure				900	5 100	6 000	8 000	10 000	
4	HARRISMITH LOGISTIC HUB	THABO MOFUTSANYANA	OFFICE BUILDINGS		Apr-08	Mar-10	Transport Infrastructure				900	5 100	6 000	8 000	10 000	
5	COMMUTER RAIL REVITAL TRF S/003	WHOLE PROVINCE	RAILWAY				Transport Infrastructure				900	5 100	6 000	8 000	10 000	
6	ABERFELDY BRIDGE15, SWINBURNE1066	Thaba Motusanyana					Transport Infrastructure							2 000	3 000	
7	BLUEGUM BUSH NEW STRUCTURE : PHUTHADIJHABA	Thaba Motusanyana					Transport Infrastructure				600	3 400	4 000	2 000	3 000	
8	FRANKFORT_9 &31	Fezile Dabi					Transport Infrastructure							2 000	3 000	
9	VREDE 1282, 1233, 1235	Thaba Motusanyana					Transport Infrastructure							2 000	3 000	
10	ORANJEVILLE BRIDGE	Fezile Dabi					Transport Infrastructure							2 000	3 000	
11	VALSRIVER BRIDGE						Transport Infrastructure							1 395	4 647	
Total New infrastructure assets												5 100	28 900	34 000	51 395	69 647

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Date:	Budget programme name	EPWP budget for the current	Total project cost	Expenditure to date from previous years	Professional Fees	Construction	Total available		MTEF Forward estimates	
			Surface	Units	Date: Start	Date:								2012/13	2013/14		
2. Upgrades and additions																	
1	QWAQWA - ROUTE 4	Thabo Mofutsanva	Acc		Feb-08	Nov-11	Transport Infrastructure					6 000	34 000	40 000	40 000		
2	DENEYSVILLE: REFENGGOTSO AC	Fezile Dabi					Transport Infrastructure							5 000	5 000		
3	MANGUANG - OUTER RING ROAD (N8)	Moteho					Transport Infrastructure							5 000	5 000		
4	VREDEFORT DOME	Fezile Dabi					Transport Infrastructure							4 000	4 000		
5	WEPENER: QIBING ACCESS ACC	Motheo					Transport Infrastructure							2 000	2 000		
6	WESSELSBRON-HOOPSTAD	Lejweleputs					Transport Infrastructure							2 000	2 000		3 000
7	P18/6- CLOCOLAN - FISKBURG SLIP	Thaba Mofutsanva					Transport Infrastructure							1 000	1 000		
8	MANGUANG - INNER RING ROAD	Motheo					Transport Infrastructure							500	500		
9	BOTHAVILLE - VIJOENSKROON	Lejweleputs					Transport Infrastructure							4 000	4 000		6 000
10	P56 PHUTHADITJABA	Thaba Mofutsanva					Transport Infrastructure							3 000	3 000		5 000
11	REITZ - KESTELL	Thaba Mofutsanva					Transport Infrastructure							5 000	5 000		7 000

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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	Professional Fees	Construction		MTEF Forward estimates		
			Surfaced	Units	Date: Start	Date:						2011/12	2012/13	2013/14		
2. Upgrades and additions																
12	TROMPSBURG - PHILLIPPOLIS	Xhariep					Transport Infrastructure							4,000	5,000	
13	DEALESVILLE-HERTZOGVILLE	Motheo					Transport Infrastructure							4,000	5,000	
14	HERTZOGVILLE-CHRISTIANA	Motoho					Transport Infrastructure							2,073	3,000	
15	FICKSBURG-FOURIESBURG	Motheo					Transport Infrastructure							3,000	4,000	
16	MONONTSHA BORDER POST ROAD	Thabo Motusanyana	Acc		Nov-08	May-11	Transport Infrastructure				3,000		17,000	20,000	20,000	
17	DENEYSVILLE-REFENKOTOSO	Fezile Dabi					Transport Infrastructure							25,000	30,000	
18	THABA NCHU PUBL TRPRT ROUTES_ACC	Motheo					Transport Infrastructure							44,766	50,000	
19	WEPENER QIBING ACCESS ROAD	Motheo					Transport Infrastructure							10,000	7,000	
20	VREDEFORT DOME(PHASE 3)	Thabo Motusanyana	Acc		Nov-08	May-11	Transport Infrastructure							8,902	7,037	
Total Upgrades and additions												9,000	51,000	60,000	193,241	192,037

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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	Professional fees	Construction	Total available	MTEF Forward estimates		
			Surfaced;	Units (i.e.)	Date: Start	Date: Finish								2012/13	2013/14	
3	Rehabilitation, renovations and refurbishments															
1	VREDE-STANDERTON	Tlhabo	Reh		Apr-10	Jan-12	Transport						1	1	1	1
2	NO PROJECT S/ALONE CUR(PRJ MAN)	Matlisanuane FS Province	Reh		Apr-10	Dec-12	Transport						4	4	4	4
3	BLOEMFONTEIN-BULTFONTEIN	Lejweleputswa Tlhabo	Reh		Apr-10	Apr-12	Transport						1	1	1	1
4	MEMEL-BOTHASPAS	Matlisanuane	Reh		Apr-10	Jul-11	Transport						1	1	1	1
5	VREDE-MEMEL	Matlisanuane	Reh		Apr-10	Oct-11	Transport						1	1	1	1
6	WELKOM-BULTFONTEIN	Lejweleputswa	Reh		Apr-10	Oct-11	Transport						1	1	1	1
7	ROUXVILLE-ZASTRON	Xhariep	Reh		Apr-10	Feb-11	Transport						1	1	1	1
8	ZASTRON-WEPENER	Xhariep	Reh		Apr-10	Dec-12	Transport						1	1	1	1
9	LINDLEY-STEYNSRUS	Tlhabo	Reh		Apr-10	Jan-12	Transport						1	1	1	1
10	BETHLEHEM-LINDLEY	Matlisanuane	Reh		Apr-10	Apr-12	Transport						1	1	1	1
11	LINDLEY-PETRUS STEYN	Matlisanuane	Reh		Apr-10	Oct-11	Transport						1	1	1	1
12	VILJOENSDRIF-DENEYSVILLE	Matlisanuane	Reh		Apr-10	Jul-11	Transport						1	1	1	1
13	DENEYSVILLE-ORANJEVILLE	Fezile Dabi	Reh		Apr-10	Apr-12	Transport						1	1	1	1
14	ORANJEVILLE-FRANKFORT	Fezile Dabi	Reh		Apr-10	Oct-11	Transport						1	1	1	1
15	F RANKFORT-VILLIERS	Fezile Dabi	Reh		Apr-10	Jan-12	Transport						1	1	1	1
16	HEILBRON-FRANKFORT	Fezile Dabi	Reh		Apr-10	Jan-12	Transport						1	1	1	1
17	VREDEFORT-PARYS	Fezile Dabi	Reh		Apr-10	Apr-12	Transport						1	1	1	1
18	BULTFONTEIN-WESSELSBRON	Lejweleputswa	Reh		Apr-10	Jul-11	Transport						1	1	1	1
19	BOTHAVILLE-LEEUDORINGSTAD	Lejweleputswa	Reh		Apr-10	Apr-12	Transport						1	1	1	1
20	HOBHOUSE-LADYBRAND	Motho	Reh		Apr-10	Oct-11	Transport						1	1	1	1
21	LADYBRAND-CLOCOLAN	Motho	Reh		Apr-10	Oct-11	Transport						1	1	1	1
22	KROONSTAD-VREDEFORT	Fezile Dabi	Reh		Apr-10	Apr-12	Transport						1	1	1	1
23	HARRISMITH-OLVIERSHOEK	Tlhabo Matlisanuane	Reh		Apr-10	Apr-11	Transport						1	1	1	1

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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 years	Professional fees	Construction	Total available	MTEF Forward estimates	
			Surfaced;	Units (i.e.)	Date: Start	Date: Finish								2012/13	2013/14
3. Rehabilitation, renovations and refurbishments															
24	ACCESS TO ZAMDELA	Motheo	Reh		Apr-10	Apr-11	Transport Infrastructure						1	1	
25	MILLING & FOGSPRAY	FS Province	Reh		Ongoing	Ongoing	Transport Infrastructure				22,500	127,500	150,000	200,000	190,000
26	HEILBRON-PETRUS STEYN_P9/3_REH	Fezile Dabi	Reh		May 10	May 13	Transport Infrastructure				18,000	102,000	120,000	143,000	22,000
27	WARDEN - STANDERTON(phase1)	Thabo Mofutsanyana	Reh		May 10	May 13	Transport Infrastructure				18,000	102,000	120,000	50,000	
28	PLANNING-NO PROJECTS CURRENT	FS Province	Reh		Ongoing	Ongoing	Transport Infrastructure						7,500	7,800	8,162
29	PLANNING-NO PROJECTS CAPITAL	FS Province	Reh		Ongoing	Ongoing	Transport Infrastructure						500	600	700
30	DESIGN-NO PROJECTS CURRENT	FS Province	Reh		Ongoing	Ongoing	Transport Infrastructure						7,000	21,363	22,004
31	REALIGNMENT P6/2 (DWARF) -RETENTION	Motheo			Jan 07	Jun 08	Transport Infrastructure						1,000		
32	REITZ - PETRUS STEYN (P9/2) - RETENTION	Thaba Mofutsanyana			Feb 06	Apr 09	Transport Infrastructure				900	6,100	7,000		
33	P18/6- CLOCCOLAN - FIKSBURG SLIP	Motheo			Apr 11	Mar 12	Transport Infrastructure				921	5,216	6,137		
34	FLOOD DAMAGE	FS Province			Ongoing	Ongoing	Transport Infrastructure						1	1	1
Total Rehabilitation, renovations and refurbishments											60,321	342,816	419,165	422,791	242,894

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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	Professional Fees		Total available	MTEF Forward estimates	
			Surfaced; gravel	Units (i.e.)	Date: Start	Date: Finish					2011/12	2012/13		2013/14	
4. Maintenance and repairs															
1	SUPRT-NO PROJECTS CURRENT	FS Province			On going	On going	Transport Infrastructure						6,400	6,720	7,090
2	MINTNCE-NO PROJECT TRANSFER CUR	FS Province			On going	On going	Transport Infrastructure						2,200	1,789	1,843
3	MINTNCE-NO PROJECTS CAPITAL	FS Province			On going	On going	Transport Infrastructure							500	700
4	MINTNCE-NO PROJECTS CURRENT	FS Province			On going	On going	Transport Infrastructure						157,676	241,293	248,331
5	ROAD ACCIDENT CLAIMS	FS Province			On going	On going	Transport Infrastructure								
6	MAINT CONTRACTS	FS Province			On going	On going	Transport Infrastructure					12,000	80,000	100,000	157,405
7	ROAD SIGNS CONTRACT	FS Province			Nov-08	Apr-12	Transport Infrastructure					1,800	12,000	8,000	8,000
8	ROAD MARKINGS CONTRACT	FS Province			May-10	Dec-13	Transport Infrastructure					1,500	10,000	10,000	10,000
9	CONSTR- NO PROJECTS CURRENT	FS Province			On going	On going	Transport Infrastructure						4,600	5,864	6,046
10	REGRAVEL - FEZILE DABI	Fezile Dabi			Apr 10	Mar 13	Transport Infrastructure					300	2,000	2,000	40,000

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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	Professional Fees	Construction	Total available	MTEF Forward estimates	
			Surfaced; gravel	Units (i.e.)	Date: Start	Date: Finish								2012/13	2013/14
4. Maintenance and repairs															
11	REGRAVEL - LEJWELEPUTSWA	Lejweleputswa			Apr 10	Mar 13	Transport Infrastructure				300	1,700	2,000	2,000	40,000
12	REGRAVEL - MOTHEO	Motho			Jun 10	Feb 13	Transport Infrastructure				300	1,700	2,000	2,000	40,000
13	REGRAVEL - THABO MOFUTSANYANA	Thaba Motutsanyana			Mar 10	Jun 13	Transport Infrastructure				300	1,700	2,000	2,000	40,000
14	REGRAVEL - XHARIEP	Xhariep			Jun 10	Feb 13	Transport Infrastructure				300	1,700	2,000	2,000	40,000
15	ACCIDENT DATA MANAGEMENT	FS Province	System		Ongoing	Ongoing	Transport Operation						2,000	2,000	2,000
16	GIS DEVELOPMENT AND MAINTENANCE	FS Province	System		Ongoing	Ongoing	Transport Operation						1,000	1,000	1,000
17	ROAD ASSET MANAGEMENT SYST (RAMS)	FS Province	System		Ongoing	Ongoing	Transport Operation						1,000	1,000	1,000
18	TRAFFIC COUNTING SYST	FS Province	System		Ongoing	Ongoing	Transport Operation						1,000	1,000	1,000
19	BRIDGE MANAGEMENT SYST	FS Province	System		Ongoing	Ongoing	Transport Operation						1,000	1,000	1,000
Total Maintenance and Repairs											16,800	95,200	288,876	390,166	645,615

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	Professional fees	Construction	Total available	MTEF Forward estimates	
			Surfaced; gravel (include kilometers/)	Units (i.e. number of kilometers/)	Date: Start	Date: Finish								2012/13	2013/14
5. Infrastructure transfers - capital															
1	YELLOW FLEET	WHOLE PROVINCE					Transport Infrastructure						20 000	20 000	20 000
2	CCTV	MOTHEO					Transport Infrastructure						10 000		
Total Infrastructure transfers - capital:													30 000	20 000	20 000
Total Transport Infrastructure:											91 221	517 916	826 041	1 071 593	1 164 193
Total Infrastructure Transfers													832 041	1 077 593	1 170 193

Table B.7.1: Summary of departmental transfers to other entities (NGOs)

Table B.7: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Households	(Various)	1 949	17 860	2 447	2 683	2 536	3 761	3 436	2 779	2856
FS Government Garage	(Construction of Roads)			20 000				20 000	20 000	20000
Independent Development Trust	(Social Crime Prevention)				3 000	3 000	2 073	2 000	1 000	1000
Provincial Taxi Council	(Operator Licence and Permits)		1 000	2 008	1 278	8 278	6 278			
Various Bus Companies	(Public Transport Services)			121 018	169 264	169 264	183 135	184 566	195 516	208 162
Total departmental transfers to other entities		1 949	18 860	145 473	176 225	183 078	195 247	210 002	219 295	232 018

Table B.8: Details on transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13	2013/14
Current Transfer										
Category A										
Municipality n (name)										
Category B				108 376	115 000	65 000	65 000	10 000		
Letsemeng					2 500	2 500	2 500			
Mangaung	2	1	53 045		30 000	10 000	10 000	10 000		
Masilonyana					8 000	8 000	8 000			
Matjhabeng				32 500	33 000	10 000	10 000			
Setsoto					8 000	8 000	8 000			
Dihlabeng					10 000	10 000	10 000			
Maluti a Phofung				11 831	14 000	7 000	7 000			
Moghaka					6 000	6 000	6 000			
Matube				11 000	3 500	3 500	3 500			
Category C				45 000	35 000	10 000	10 000			
Fezile Dabi				45 000	35 000	10 000	10 000			
Municipality n (name)										
Unallocated										
Total departmental transfers/grants										
	2	1	153 376	150 000	75 000	75 000	10 000			