

Department of Police, Roads and Transport

Vote 10

To be appropriated by Vote in 2012/13	R1 755 500 000
Responsible MEC	MEC for Police, Roads and Transport
Administrating 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; and
- 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; and
- Security management for departmental buildings.

1.4 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 (2011/12)

All Planning and Design projects were put on hold due to the Twelve Turn Key Projects (formerly known as 23 Roads Projects). The department is currently under administration by Provincial Treasury in terms of section 18 of the PFMA. The department further requested the assistance of SANRAL with regard to the fare value of the Twelve Turn Key Projects and finalise outstanding matters on the 11 Roads which were put on hold.

3. Outlook for the coming financial year (2012/13)

The Department's ultimate mandate, as also guided by the founding Constitution of this country, is to provide safe communities, viable road infrastructure and the safe transportation of goods and people of the Province specifically, and of the citizens of South Africa as a whole. This mandate is reflected in the priorities of the Provincial government in terms of, amongst others, speeding up economic growth and transforming the economy to create decent work and sustainable livelihoods, massive programmes to build economic and social infrastructure, intensifying the fight against crime and corruption, building a developmental state, including improving public services.

The Department adopted its 5-year Strategic Plan in 2009, outlining its priorities in line with Provincial plans outlined above. The current 2012/13 APP thereupon provides the implementation focus of the Strategic Plan by detailing the performance indicators and targets thereof.

The Provincial and National basis for sustained service delivery calls for seamless government action and the Department must respond by reviewing and improving its role in working with others. The Department will therefore prioritise improving cooperation and focused participation in provincial, national, continental, and international initiatives to ensure improved policing, safer roads and transport. The Department will also build internal capacity for improved governance processes and accountability in delivering services.

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.

In the 2012/13 financial year, the department 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 PPP Harrismith Logistical Hub project in this financial year.

4. Receipts and financing

Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Equitable share	236 601	324 141	426 308	449 083	754 744	754 744	471 152	486 804	508 887
Infrastructure Enhancement Allocation	592 010	361 448	458 877	358 876	358 876	358 876	487 790	576 760	616 760
Conditional grants	393 678	483 747	709 050	631 731	700 715	700 715	763 977	808 829	847 957
<i>Infrastructure Grant to Provinces</i>	393 678	347 684	521 973						
<i>Public Transport Operations Grant</i>				447 165	447 165	447 165	192 872	203 382	213 663
<i>Infrastructure Grant to Provinces</i>					47 216	47 216			
<i>Transport Disaster Management Grant</i>					21 768	21 768			
<i>Provincial Road Maintenance Grant</i>		121 018	187 077	184 566	184 566	184 566	564 930	605 447	634 294
<i>EPWP Incentive Grant</i>		15 045					6 175		
<i>Own Revenue</i>	17 470	25 883	24 090	25 767	27 267	27 767	27 051	38 070	38 070
<i>Revenue Enhancement Allocation</i>							5 530		
Total Own Revenue Allocation	17 470	25 883	24 090	25 767	27 267	27 767	32 581	38 070	38 070
Total receipts	1 239 759	1 195 219	1 618 325	1 465 457	1 841 602	1 841 602	1 755 500	1 910 463	2 011 674

4.2 Departmental receipts collection

Table 10.2: Departmental receipts: Police Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Tax receipts	253 901	267 726	300 907	329 385	336 000	336 000	359 520	395 472	415 246
Motor vehicle licences	253 901	267 726	300 907	329 385	336 000	336 000	359 520	395 472	415 246
Sales of goods and services other than capital assets	46 875	53 266	66 339	56 659	57 809	57 809	63 012	66 162	69 470
Transfers received	15								
Fines, penalties and forfeits	19 383	29 785	37 499	24 586	27 600	27 600	29 532	31 009	32 559
Interest, dividends and rent on land	7	25	69	42	130	130	130	137	144
Sales of capital assets									
Transactions in financial assets and liabilities	146	1 996	499	586	1 319	1 319	618	650	683
Total departmental receipts	320 327	352 798	405 313	411 258	422 858	422 858	452 812	493 430	518 102

Payment summary

5.1 Key assumptions

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

	2012/13	2013/14	2014/15
Inflation (CPIX)	5.3%	5.5%	5%
Salary increases	5%	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		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
1. Administration	27 352	77 896	101 399	148 805	161 180	148 805	158 094	172 928	181 680
2. Civilian Oversight	5 802	7 456	6 441	8 500	7 700	7 701	8 254	8 988	9 610
3. Crime Prevention and Community									
Police Relations	11 128	11 001	14 859	16 000	16 570	16 470	18 727	21 286	23 727
4. Transport Operations	28 180	155 547	258 511	227 111	227 012	226 873	242 419	244 807	257 207
5. Transport Regulation	181 625	229 741	256 069	239 000	260 538	246 103	269 111	280 247	288 396
6. Transport Infrastructure	966 000	979 805	980 850	826 041	1 168 602	1 303 497	1 058 895	1 182 207	1 251 054
Total payments and estimates:	1 220 087	1 461 446	1 618 129	1 465 457	1 841 602	1 949 449	1 755 500	1 910 463	2 011 674

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		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	422 851	543 747	830 770	628 590	682 834	660 882	777 844	808 356	838 031
Compensation of employees	250 124	313 544	367 926	427 248	422 922	371 239	477 303	515 086	532 911
Goods and services	172 727	230 203	462 844	201 342	259 912	289 643	300 541	293 270	305 120
Interest and rent on land									
Transfers and subsidies to:	18 861	298 849	295 155	220 002	241 089	241 228	231 251	232 238	222 908
Provinces and municipalities	1	153 376	74 384	10 000	10 000	10 000			
Departmental agencies and accounts		20 000		20 000	20 000	20 000	20 000	20 000	
Public corporations and private enterprises		121 018	199 947	186 566	187 858	187 957	193 872	204 382	214 823
Non-profit institutions	1 000	2 008	6 278				14 600	5 000	5 000
Households	17 860	2 447	14 546	3 436	23 231	23 271	2 779	2 856	3 085
Payments for capital assets	777 715	618 847	492 204	616 865	917 679	1 047 339	746 405	869 869	950 735
Buildings and other fixed structures	772 177	599 978	489 075	610 165	912 981	1 041 507	728 871	867 131	948 787
Machinery and equipment	1 156	18 771	2 917	200	4 199	5 100	16 934	2 038	1 148
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	4 382	98	212	500	499	732	600	700	800
Software and other intangible assets				6 000					
Payments for financial assets	660	3							
Total economic classification:	1 220 087	1 461 446	1 618 129	1 465 457	1 841 602	1 949 449	1 755 500	1 910 463	2 011 674

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		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/13
Prog 4: Transport Operations				6 000	5 500	5 500	7 200	7 300	7 500
Prog 5: Transport Regulation							2 530		
Prog 6: Transport Infrastructure	966 000	959 801	980 850	796 041	1 083 472	1 273 497	1 041 895	1 162 207	1 251 054
Total payments and estimates:	966 000	959 801	980 850	802 041	1 088 972	1 278 997	1 051 625	1 169 507	1 258 554

Note be taken that the amount as appearing in the database not correct

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		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	172 645	204 114	405 145	183 176	181 940	181 940	316 865	299 133	306 477
Compensation of employees	92 566	102 629	114 310	128 580	122 434	122 434	155 995	160 932	169 785
Goods and services	80 079	101 485	290 835	54 596	59 506	59 506	160 870	138 201	136 692
Interest and rent on land									
Transfers and subsidies to:	16 365	154 752	87 919	2 200	22 200	22 200	1 789	1 843	1 990
Provinces and municipalities		153 376	74 384						
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and inter org									
Public corporations and priv ent									
Non-profit institutions									
Households	16 365	1 376	13 535	2 200	22 200	22 200	1 789	1 843	1 990
Payments for capital assets	776 330	600 935	487 786	616 665	884 332	1 074 857	732 971	868 531	950 087
Buildings and other fixed structures	771 730	599 974	487 137	610 165	883 285	1 073 520	731 871	867 131	948 787
Machinery and equipment	218	863	437		548	605	500	700	500
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	4 382	98	212	500	499	732	600	700	800
Software and other intangible assets				6 000					
Payments for financial assets	660								
Total economic classification:	966 000	959 801	980 850	802 041	1 088 472	1 278 997	1 051 625	1 169 507	1 258 554

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		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Households	17 860	2 447	14 546	3 436	23 231	23 271	2 779	2 856	3 085
Departmental Agencies		20 000		20 000	20 000	20 000	20 000	20 000	
Non Profit Institutions	1 000	2 008	6 278				14 600	5 000	5 000
Public Corporations and Priv Ent		121 018	199 947	186 566	187 858	187 957	193 872	204 382	214 823
Total departmental transfers	18 860	145 473	220 771	210 002	231 089	231 228	231 251	232 238	222 908

5.5.3 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		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Category A	1	53 045	30 000	10 000	10 000	10 000			
Category B		55 331	28 000						
Category C		45 000	16 384						
Total departmental trans	1	153 376	74 384	10 000	10 000	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	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Prog 4: Transport Operation		121 018	187 077	184 566	184 566	184 566	192 872	203 382	213 663
Prog 6: Transport Infrastructure	393 678	362 729	521 973	447 165	516 149	516 149	576 635	605 447	634 294
Of which: PRMG				447 165	447 165	447 165	520 495	572 086	601 012
Flood damage							44 435	33 361	33 282
Disaster management					21 768	21 768			
IGP	393 678	347 684	521 973		47 216	47 216			
EPWP		15 045					6 175		
REA							5 530		
Total payments and estimates:	393 678	483 747	709 050	631 731	700 715	700 715	769 507	808 829	847 957

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/13
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies to:		121 018	187 077	184 566	184 566	184 566	192 872	203 382	213 663
Public corporations and priv ent		121 018	187 077	184 566	184 566	184 566	192 872	203 382	213 663
Non-profit institutions									
Households									
Payments for capital assets	393 678	362 729	521 973	447 165	516 149	516 149	576 635	605 447	634 294
Buildings and other fixed structures	393 678	362 729	521 973	447 165	516 149	516 149	576 635	605 447	634 294
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	483 747	709 050	631 731	700 715	700 715	769 507	808 829	847 957

6. Programme description

6.1 Programme 1: Administration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Office of the MEC	3 282	5 118	7 149	6 274	7 754	7 754	8 888	9 118	9 579
Office of the HOD	2 188	4 278	4 012	5 162	4 078	4 078	5 720	5 891	6 186
Financial Management	13 281	38 389	56 582	72 824	86 623	87 795	66 694	81 342	85 245
Corporate Services	8 206	22 559	24 232	41 947	34 127	25 496	36 770	50 197	53 021
Special projects	395								
Internal Audit		1 000	1 010	1 800	1 800	564	1 890	1 984	2 083
Legal Services		780	675	1 600	2 600	1 240	2 922	3 115	3 221
Strategic Planning & Research Development		3 065	3 029	4 398	4 398	1 278	4 670	4 964	5 212
Security Management		2 707	4 710	14 800	19 800	20 600	30 540	16 317	17 133
Total payments and estimates:	27 352	77 896	101 399	148 805	161 180	148 805	158 094	172 928	181 680

Table 10.12: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	26 694	66 457	98 755	148 305	158 939	146 031	142 276	172 029	181 435
Compensation of employees	19 007	42 803	47 601	90 707	84 547	34 010	88 621	104 173	109 726
Goods and services	7 687	23 654	51 154	57 598	74 392	112 021	53 655	67 856	71 709
Interest and rent on land									
Transfers and subsidies to:	451	126	523	300	97	136			
Provinces and municipalities	1								
Public corporations and priv ent					11	10			
Households	450	126	523	300	86	126			
Payments for capital assets	207	11 310	2 121	200	2 144	2 638	15 818	899	245
Buildings and other fixed structures			397						
Machinery and equipment	207	11 310	1 724	200	2 144	2 638	15 818	899	245
Software and other intangible assets									
Payments for financial assets		3							
Total economic classification:	27 352	77 896	101 399	148 805	161 180	148 805	158 094	172 928	181 680

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 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		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Civilian Oversight	2 030	2 615	2 363	4 700	4 320	4 320	4 306	4 598	4 694
Policy and Research	1 452	1 868	2 601						
Monitoring and Evaluation	2 320	2 973	1 477	3 800	3 380	3 381	3 948	4 390	4 916
Total payments and estimates:	5 802	7 456	6 441	8 500	7 700	7 701	8 254	8 988	9 610

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		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	5 802	7 456	6 441	8 500	7 480	7 481	8 254	8 988	9 610
Compensation of employees	5 222	6 946	5 799	6 300	6 300	6 301	6 558	7 127	7 530
Goods and services	580	510	642	2 200	1 180	1 180	1 696	1 861	2 080
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Public corporations and priv ent									
Households									
Payments for capital assets					220	220			
Buildings and other fixed structures									
Machinery and equipment					220	220			
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	5 802	7 456	6 441	8 500	7 700	7 701	8 254	8 988	9 610

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. Inline 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 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	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Social Crime Prevention	7 179	6 895	12 423	11 000	10 500	10 500	11 418	13 366	14 505
Community Police Relations	3 949	4 106	923	2 200	3 800	3 700	3 629	4 105	4 796
Promotion of Safety			1 513	2 800	2 270	2 270	3 680	3 815	4 426
Total payments and estimates:	11 128	11 001	14 859	16 000	16 570	16 470	18 727	21 286	23 727

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	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	11 128	11 001	13 359	14 000	15 070	14 970	17 727	20 286	22 567
Compensation of employees	6 802	7 156	8 724	10 200	9 300	9 300	12 008	13 614	14 411
Goods and services	4 326	3 845	4 635	3 800	5 770	5 670	5 719	6 672	8 156
Interest and rent on land									
Transfers and subsidies to:			1 500	2 000	1 500	1 500	1 000	1 000	1 160
Provinces and municipalities									
Public corporations and priv ent			1 500	2 000	1 500	1 500	1 000	1 000	1 160
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	11 128	11 001	14 859	16 000	16 570	16 470	18 727	21 286	23 727

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 Programme 4: Transport Operations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
1. Programme Support Operation	18 203	16 394	52 283	1 700	1 630	1 631	1 785	1 875	2 156
2.Public Transport Services	4 576	124 563	189 742	198 111	197 892	197 892	212 809	214 236	223 742
3.Transport Safety and Compliance	4 808	13 566	15 739	17 800	18 490	18 350	18 000	18 640	20 586
4. Infrastructure Operation	593	1 024	747	3 500	3 500	3 500	2 625	2 756	3 223
5.Transport Systems				6 000	5 500	5 500	7 200	7 300	7 500
Total payments and estimates:	28 180	155 547	258 511	227 111	227 012	226 873	242 419	244 807	257 207

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/13	2014/15
Current payments	27 683	34 510	59 841	36 545	40 414	40 265	39 747	41 425	43 544
Compensation of employees	11 545	22 468	29 300	27 000	25 000	25 001	23 100	24 255	26 247
Goods and services	16 138	12 042	30 541	9 545	15 414	15 264	16 647	17 170	17 297
Interest and rent on land									
Transfers and subsidies to:		121 018	198 656	184 566	186 347	186 347	202 472	203 382	213 663
Provinces and municipalities									
Public corporations and priv ent		121 018	198 447	184 566	186 347	186 347	192 872	203 382	213 663
Non-profit institutions							9 600		
Households			209						
Payments for capital assets	497	19	14	6 000	251	261	200		
Buildings and other fixed structures	447								
Machinery and equipment	50	19	14		251	261	200		
Land and sub-soil assets									
Software and other intangible assets				6 000					
Payments for financial assets									
Total economic classification:	28 180	155 547	258 511	227 111	227 012	226 873	242 419	244 807	257 207

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 pro-active 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 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		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Programme Support Regulation	19 206	4 320	13 031	4 000	5 743	5 343	6 533	6 696	7 232
Law Enforcement	108 903	153 667	127 138	135 900	145 503	143 503	153 470	162 871	164 524
Transport Admin and Licensing	49 312	65 116	103 635	95 100	103 042	58 207	96 834	98 188	102 389
Operator License and Permits	4 204	6 638	12 265	4 000	6 250	39 050	12 274	12 492	14 251
Total payments and estimates:	181 625	229 741	256 069	239 000	260 538	246 103	269 111	280 247	288 396

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		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	178 899	220 209	247 229	238 064	258 052	243 167	262 705	273 795	281 898
Compensation of employees	114 982	131 542	162 192	164 461	169 195	168 047	191 021	204 985	205 212
Goods and services	63 917	88 667	85 037	73 603	88 857	75 120	71 684	68 810	76 686
Interest and rent on land									
Transfers and subsidies to:	2 045	2 953	6 557	936	945	1 045	5 990	6 013	6 095
Non-profit institutions	1 000	2 008	6 278				5 000	5 000	5 000
Public corporations and priv ent						100			
Households	1 045	945	279	936	945	945	990	1 013	1 095
Payments for capital assets	681	6 579	2 283		1 541	1 891	416	439	403
Buildings and other fixed structures			1 541		505	515			
Machinery and equipment	681	6 579	742		1 036	1 376	416	439	403
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	181 625	229 741	256 069	239 000	260 538	246 103	269 111	280 247	288 396

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 Programme 6: Transport 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		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Programme Support Infrastructure	2 724	2 139	6 868	6 400	6 266	6 266	6 720	7 090	7 090
Planning	3 742	3 945	6 141	8 000	7 735	23 125	8 400	8 862	8 862
Design	63 537	60 719	35 549	7 000	6 000	14 730	77 331	79 651	79 651
Construction	716 448	544 706	657 899	64 600	56 605	50 605	109 766	120 083	100 083
Maintenance	179 549	368 296	274 393	740 041	1 091 996	1 208 771	856 678	966 521	1 055 368
Total payments and estimates:	966 000	979 805	980 850	826 041	1 168 602	1 303 497	1 058 895	1 182 207	1 251 054

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	172 645	204 114	405 145	183 176	202 879	208 968	307 135	291 833	298 977
Compensation of employees	92 566	102 629	114 310	128 580	128 580	128 580	155 995	160 932	169 785
Goods and services	80 079	101 485	290 835	54 596	74 299	80 388	151 140	130 901	129 192
Interest and rent on land									
Transfers and subsidies to:	16 365	174 752	87 919	32 200	52 200	52 200	21 789	21 843	1 990
Provinces and municipalities		153 376	74 384	10 000	10 000	10 000			
Departmental agencies and accounts		20 000		20 000	20 000	20 000	20 000	20 000	
Households	16 365	1 376	13 535	2 200	22 200	22 200	1 789	1 843	1 990
Payments for capital assets	776 330	600 939	487 786	610 665	913 523	1 042 329	729 971	868 531	950 087
Buildings and other fixed structures	771 730	599 978	487 137	610 165	912 476	1 040 992	728 871	867 131	948 787
Machinery and equipment	218	863	437		548	605	500	700	500
Land and sub-soil assets	4 382	98	212	500	499	732	600	700	800
Software and other intangible assets									
Payments for financial assets	660								
Total economic classification:	966 000	979 805	980 850	826 041	1 168 602	1 303 497	1 058 895	1 182 207	1 251 054

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. Other programme information

7.1 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	195	390	392	392	392
Civilian Oversight	16	16	16	19	19	19	19
Crime Prevention and Community, Police Relations	14	15	20	18	18	28	35
Transport Operation	69	70	70	70	70	70	70
Transport Regulation	799	875	836	900	950	950	951
Transport infrastructure	1 063	1 286	951	1 263	1 270	1 273	1 273
Total personnel numbers	2 029	2 337	2 088	2 660	2 719	2 732	2 740
Total personnel cost (R thousand)	250 124	313 544	367 926	422 922	477 303	515 086	532 911
Unit cost (R thousand)	123	134	176	159	176	189	194

Table 10.24: Summary of departmental personnel numbers and costs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Total for province									
Personnel numbers (head count)	2 029	2 337	2 088	2 450	2 660	2 660	2 719	2 732	2 740
Personnel cost (R thousand)	250 124	313 544	367 926	427 248	422 922	371 239	477 303	515 086	532 911
Human resource component									
Personnel numbers (head count)	33	34	34	39	39	39	39	39	39
Personnel cost (R thousand)									
Head count as % of total for province	1.41%	0.87%	1.63%	0.96%	100.96%	200.96%	1.43%	1.43%	1.42%
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)	16	23	23	66	67	68	66	66	66
Personnel cost (R thousand)									
Head count as % of total for province	0.68%	0.59%	1.10%	1.63%	101.63%	201.63%	2.43%	2.42%	2.41%
Personnel cost as % of total for province									
Full time workers									
Personnel numbers (head count)	2 027	2 027	2 027	2 017	2 017	2 017	2 019	2 029	2 029
Personnel cost (R thousand)	250 124	313 612	313 612	244 975	244 975	244 975	244 975	259 673	266 686
Head count as % of total for province	59.53%	71.98%	97.08%	50.64%	50.64%	50.64%	74.26%	74.27%	74.05%
Personnel cost as % of total for province	79.77%	100.02%	85.24%	57.34%	57.34%	57.34%	51.32%	50.41%	50.04%
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%	0.10%	0.49%	0.45%	0.45%	0.37%	0.00%	0.00%
Personnel cost as % of total for province									

7.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Administration	208	412	412	808	808	808	808	900	1 010
Of which:									
Travel and subsistence	208	412	412	808	808	808	808	900	1 010
Tuition fee									
Total payments on training: Police, Roads and Transport	416	824	824	1 616	1 616	1 616	1 616	1 800	2 020

Table 10.25(b): Information on training: Police, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Number of staff	2 029	2 337	2 088	2 450	2 660	2 660	2 719	2 732	2 740
Number of trained staff	208	412	412	808	808	808	808	900	1 010
of which									
Male	87	173	173	485	485	485	485	513	556
Female	121	239	239	323	323	323	323	387	454
Number of training opportunities									
of which									
Tertiary									
Workshops									
Seminars									
Other									
Number of buraries offered									
External									
Internal			24	25	25	25	25	25	25
Number of interns appointed			6						
Number of learnerships appointed									
Number of days spent on training									

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts	253 901	267 726	300 907	329 385	336 000	336 000	359 520	395 472	415 246
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	253 901	267 726	300 907	329 385	336 000	336 000	359 520	395 472	415 246
Sales of goods and services other than capital assets	46 875	53 266	66 339	56 659	57 809	57 809	63 012	66 162	69 470
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Administrative fees									
Other sales									
<i>Of which</i>									
<i>Abnormal loads</i>	46 875	53 266	66 339	56 659	57 809	57 809	63 012	66 162	69 470
<i>Vehicle & Drivers services</i>	46 875	53 266	66 339	56 659	57 809	57 809	63 012	66 162	69 470
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	19 383	29 785	37 499	24 586	27 600	27 600	29 532	31 009	32 559
Interest, dividends and rent on land	7	25	69	42	130	130	130	137	144
Interest	7	25	69	42	130	130	130	137	144
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	146	1 996	499	586	1 319	1 319	618	650	683
Total departmental receipts	320 327	352 798	405 313	411 258	422 858	422 858	452 812	493 430	518 102

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	422 851	543 747	830 770	628 590	682 834	660 882	777 844	808 356	838 031
Compensation of employees	250 124	313 544	367 926	427 248	422 922	371 239	477 303	515 086	532 911
Salaries and wages	214 108	268 426	310 955	362 502	355 489	308 098	414 437	446 034	458 804
Social contributions	36 016	45 118	56 971	64 746	67 433	63 141	62 866	69 052	74 107
Goods and services	172 727	230 203	462 844	201 342	259 912	289 643	300 541	293 270	305 120
<i>of which</i>									
Administrative fees	144	372	3 297	1 260	2 542	7 459	1 438	2 380	2 650
Advertising	6 285	5 264	3 795	3 492	4 270	2 597	4 376	5 313	6 188
Assets <R5000	623	2 119	810	1 626	1 984	1 709	1 466	1 452	1 564
Audit cost: External	700	800	7 530	7 128	8 100	7 594	6 000	7 457	7 830
Bursaries (employees)		400	488	873	700	700	1 127	1 156	1 214
Catering: Departmental activities	1 334	1 273	3 274	1 395	4 109	3 847	1 710	1 947	2 357
Communication	4 288	7 851	11 616	9 829	12 617	12 111	11 538	12 835	13 648
Computer services	511	6 138	4 590	14 288	10 467	9 956	14 579	15 976	16 821
Cons/prof:business & advisory services	6 527	4 956	47 088	8 105	21 009	22 595	8 132	7 605	6 422
Cons/prof: Infrastructure & planning	6 543	6 862	61	291	226	7	10 284	10 602	9 862
Cons/prof: Laboratory services									
Cons/prof: Legal cost	380	855	1 441	837	2 560	4 260	1 780	1 920	2 066
Contractors	37 142	31 795	216 578	30 798	12 263	4 366	19 407	20 930	22 209
Agency & support/outsourced services	5 282	8 266	21 902	26 391	58 301	31 904	35 722	39 399	42 715
Entertainment	219	295	61	207	75	75	312	338	365
Government motor transport	11 246	12 153	170	16 559	140		11 410	12 631	14 064
Housing		600							
Inventory: Food and food supplies	179	100	50	36	225	224	50	61	63
Inventory: Fuel, oil and gas		24 663	8 479	11 000	9 880	9 840	22 000	22 660	22 660
Inventory:Learn & teacher support material			6	20	7	7	30	33	33
Inventory: Raw materials	4	1 440	80	2 200	3 383	147	2 400	2 472	2 472
Inventory: Medical supplies			4		10	5			
Inventory: Other consumables	16 142	1 175	11 533	4 726	12 974	11 035	5 870	5 012	5 412
Inventory: Stationery and printing	3 992	6 231	4 745	9 103	10 468	7 370	9 992	7 842	8 617
Lease payments	14 968	27 046	28 726	17 451	39 784	41 594	97 130	73 339	73 656
Rental & Hiring					35	45			
Owned & leasehold property expenditure	828	519	780	288	441	1 356	303	312	327
Transport provided dept activity	186	635	372	899	969	740	464	500	536
Travel and subsistence	31 881	74 419	84 194	27 142	40 371	104 451	27 221	31 148	33 105
Training & staff development	700	904	1 053	1 087	1 444	2 815	4 260	5 515	5 827
Operating expenditure	14 101	2 129	26	3 040	219	278	943	1 852	2 208
Venues and facilities	8 522	943	95	1 271	339	556	597	583	229
Unauthorised Expenditure									
Transfers and subsidies to:									
Provinces and municipalities	18 861	298 849	295 155	220 002	241 089	241 228	231 251	232 238	222 908
Municipalities	1	153 376	74 384	10 000	10 000	10 000			
Departmental agencies and accounts		20 000		20 000	20 000	20 000	20 000	20 000	
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵		121 018	199 947	186 566	187 858	187 957	193 872	204 382	214 823
Public corporations		121 018	187 077	184 566	184 566	184 566	192 872	203 382	213 663
Subsidies on production									
Other transfers			12 870	2 000	3 292	3 391	1 000	1 000	1 160
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1 000	2 008	6 278				14 600	5 000	5 000
Households	17 860	2 447	14 546	3 436	23 231	23 271	2 779	2 856	3 085
Social benefits	1 128	1 376					1 789	1 843	
Other transfers to households	16 732	1 071	14 546	3 436	23 231	23 271	990	1 013	3 085
Payments for capital assets	777 715	618 847	492 204	616 865	917 679	1 047 339	746 405	869 869	950 735
Buildings and other fixed structures	772 177	599 978	489 075	610 165	912 981	1 041 507	728 871	867 131	948 787
Buildings									
Other fixed structures	772 177	599 978	489 075	610 165	912 981	1 041 507	728 871	867 131	948 787
Machinery and equipment	1 156	18 771	2 917	200	4 199	5 100	16 934	2 038	1 148
Transport equipment							200		
Other machinery and equipment	1 156	18 771	2 917	200	4 199	5 100	16 734	2 038	1 148
Land and sub-soil assets	4 382	98	212	500	499	732	600	700	800
Software and other intangible assets				6 000					
Payments for financial assets	660	3							
Total economic classification: Programme (number and r	1 220 087	1 461 446	1 618 129	1 465 457	1 841 602	1 949 449	1 755 500	1 910 463	2 011 674

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	26 694	66 457	98 755	148 305	158 939	146 031	142 276	172 029	181 435
Compensation of employees	19 007	42 803	47 601	90 707	84 547	34 010	88 621	104 173	109 726
Salaries and wages	15 148	34 255	39 299	75 280	71 601	21 064	78 612	89 775	94 602
Social contributions	3 859	8 548	8 302	15 427	12 946	12 946	10 009	14 398	15 124
Goods and services	7 687	23 654	51 154	57 598	74 392	112 021	53 655	67 856	71 709
<i>of which</i>									
Administrative fees	136	360	3 291	1 245	2 509	7 382	1 438	2 380	2 650
Advertising	2 032	2 465	2 129	1 270	2 514	2 089	1 450	1 506	1 584
Assets <R5000	120	1 025	460	598	776	595	565	580	610
Audit cost: External	700	800	7 530	7 128	8 100	7 594	6 000	7 457	7 830
Bursaries (employees)	-	400	488	873	700	700	1 127	1 156	1 214
Catering: Departmental activities	598	679	1 104	489	1 245	956	527	608	640
Communication	208	1 172	2 981	3 123	3 576	3 149	2 092	3 022	3 124
Computer services	350	3 045	2 738	10 324	8 587	8 048	10 137	11 422	11 991
Cons/prof/business & advisory services			7 938	830	3 873	2 994	572	2 898	2 944
Cons/prof: Legal cost	380	855	723	837	2 560	2 045	1 780	1 920	1 966
Contractors	260	522	2 216	5 924	1 320	1 216	409	421	443
Agency & support/outourced services		2 100	2 586	12 228	29 481	16 028	13 473	15 786	16 556
Entertainment	154	274	40	171	6	30	248	264	278
Government motor transport	389	970	170	3 372			297	357	700
Housing		600							
Inventory: Food and food supplies			37	10	147	147	13	19	20
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials			4		17	17			
Inventory: Medical supplies					5				
Inventory: Other consumables	190	378	215	312	154	154	329	343	360
Inventory: Stationery and printing	611	1 796	1 367	988	2 313	1 891	1 905	2 769	3 037
Lease payments			1 479	507	120	120	772	797	827
Owned & leasehold property expenditure			577	284	390	434	298	307	322
Transport provided dept activity	141	591	203	899	257	257	464	500	536
Travel and subsistence	632	3 279	12 569	2 848	4 708	55 044	5 396	6 850	7 119
Training & staff development	675	904	295	837	923	997	4 000	5 247	5 459
Operating expenditure		1 086	5	2 405	46	69	215	1 086	1 320
Venues and facilities	111	353	9	96	65	65	148	161	179
Unauthorised Expenditure									
Transfers and subsidies to:									
Provinces and municipalities	451	126	523		97	136			
Municipalities	1								
Departmental agencies and accounts									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵					11	10			
Public corporations									
Other transfers					11	10			
Non-profit institutions									
Households	450	126	523	300	86	126			
Social benefits									
Other transfers to households	450	126	523	300	86	126			
Payments for capital assets	207	11 313	2 121	200	2 144	2 638	15 818	899	245
Buildings and other fixed structures			397						
Buildings									
Other fixed structures			397						
Machinery and equipment	207	11 310	1 724	200	2 144	2 638	15 818	899	245
Transport equipment									
Other machinery and equipment	207	11 310	1 724	200	2 144	2 638	15 818	899	245
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		3							
Total economic classification: Programme (number and name)	27 352	77 896	101 399	148 505	161 180	148 805	158 094	172 928	181 680

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	5 802	7 456	6 441	8 500	7 480	7 481	8 254	8 988	9 610
Compensation of employees	5 222	6 946	5 799	6 300	6 300	6 301	6 558	7 127	7 530
Salaries and wages	4 209	5 651	5 135	4 759	4 759	4 760	5 201	5 556	5 841
Social contributions	1 013	1 295	664	1 541	1 541	1 541	1 357	1 571	1 689
Goods and services	580	510	642	2 200	1 180	1 180	1 696	1 861	2 080
<i>of which</i>									
Administrative fees									
Advertising	80	106	3	163	116	116	173	177	192
Assets <R5000	22		9	30	100	100	55	57	69
Catering: Departmental activities			6	80	26	26	38	40	43
Communication	54	66		324	27	27	88	90	97
Entertainment									
Inventory: Food and food supplies		30	1		3	2			
Inventory: Material & supplies						1			
Inventory: Other consumables		32							
Inventory: Stationery and printing	59	80	29	231	195	195	112	116	164
Lease payments					40	40			
Travel and subsistence	277	86	594	1 372	669	669	1 230	1 381	1 515
Operating expenditure	88	100							
Venues and facilities		10			4	4			
Unauthorised Expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Payments for capital assets					220	220			
Buildings and other fixed structures									
Machinery and equipment					220	220			
Transport equipment									
Other machinery and equipment					220	220			
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	5 802	7 456	6 441	8 500	7 700	7 701	8 254	8 988	9 610

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		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	11 128	11 001	13 359	14 000	15 070	14 970	17 727	20 286	22 567
Compensation of employees	6 802	7 156	8 724	10 200	9 300	9 300	12 008	13 614	14 411
Salaries and wages	5 998	6 292	7 445	8 830	8 010	8 010	10 280	11 841	12 352
Social contributions	804	864	1 279	1 370	1 290	1 290	1 728	1 773	2 059
Goods and services	4 326	3 845	4 635	3 800	5 770	5 670	5 719	6 672	8 156
<i>of which: Administrative fes</i>			6			49			
Advertising	3 362	2 488	1 233	495	552	372	1 505	2 298	2 707
Assets <R5000			25	421	80	77	300	242	282
Catering: Departmental activities	15	80	1 221	456	1 783	1 783	231	338	442
Communication			59	246	413	311	186	242	301
Contractors		200	114	344	1 464	341	1 325	1 336	1 580
Agency & support/outourced services									
Entertainment				11	15	5	28	33	58
Inventory: Food and food supplies			1	6	5	5	7	9	10
Inventory: Other consumables			2	74			131	136	158
Inventory: Stationery and printing		121	80	291	109	109	311	304	353
Lease payments			150		390	388			
Rental & hiring						10			
Transport provided dept activity			94		170	230			
Travel and subsistence	904	956	1 649	1 379	772	681	1 582	1 657	2 176
Training & staff development	25					1 300			
Operating expenditure				40	9	7	74	77	89
Venues and facilities	20		1	37	8	2	39		
Unauthorised Expenditure									
Transfers and subsidies to:									
Provinces and municipalities			1 500	2 000	1 500	1 500	1 000	1 000	1 160
Municipalities									
Departmental agencies and accounts									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵			1 500	2 000	1 500	1 500	1 000	1 000	1 160
Public corporations			1 500	2 000	1 500	1 500	1 000	1 000	1 160
Other transfers									
Payments for capital assets									
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	11 128	11 001	14 859	16 000	16 570	16 470	18 727	21 286	23 727

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	27 683	34 510	59 841	36 545	40 414	40 265	39 747	41 425	43 544
Compensation of employees	11 545	22 468	29 300	27 000	25 000	25 001	23 100	24 255	26 247
Salaries and wages	9 627	18 767	25 282	21 610	21 544	21 545	19 201	20 392	22 305
Social contributions	1 918	3 701	4 018	5 390	3 456	3 456	3 899	3 863	3 942
Goods and services	16 138	12 042	30 541	9 545	15 414	15 264	16 647	17 170	17 297
<i>of which</i>									
Administrative fees	8	12							
Advertising	449	196	305	146	838	-150	170	177	304
Assets <R5000	110	211	24	210	114	72	80	87	100
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	339	179	858	140	840	832	210	232	467
Communication	370	437	356	543	285	241	422	485	631
Computer services	15	18							
Cons/prof:business & advisory services	1 786	2 165	2 690	5 025	3 964	9 385	4 642	4 654	3 425
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost			718						100
Contractors	2 117	500	528	70	5 859	1 362	9 205	9 460	9 407
Agency & support/outsourced services				130			140	147	249
Entertainment	8	9	5		3	3			
Government motor transport	2 826	1 684		187	140		113	118	136
Housing									
Inventory: Food and food supplies	134	24	5		35	35			
Inventory: Fuel, oil and gas									
Inventory:Leam & teacher support material									
Inventory: Raw materials	4				6	6			
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	239		8		59	59			40
Inventory: Stationery and printing	67	94	283	584	423	373	375	399	509
Lease payments	171	165	74	250	253	253	370	430	502
Rental & Hiring					5	5			
Owned & leasehold property expenditure	796	510	145						
Transport provided dept activity	45	44	75		342	3			
Travel and subsistence	6 143	5 188	24 200	2 260	2 128	2 718	890	948	1 289
Training & staff development			181		10	10			100
Operating expenditure	466	544	6		23	15	30	33	38
Venues and facilities	45	62	80		87	42			
Unauthorised Expenditure									
Transfers and subsidies to:									
Provinces and municipalities		121 018	198 656	184 566	186 347	186 347	202 472	203 382	213 663
Municipalities									
Departmental agencies and accounts									
Transfers and subsidies to⁵: - continued									
Public corporations and private enterprises ⁵		121 018	198 447	184 566	186 347	186 347	192 872	203 382	213 663
Public corporations		121 018	187 077	184 566	184 566	184 566	192 872	203 382	213 663
Private enterprises					1 781	1 781			
Other transfers			11 370						
Non-profit institutions							9 600		
Households			209						
Social benefits									
Other transfers to households			209						
Payments for capital assets	497	19	14	6 000	251	261	200		
Buildings and other fixed structures	447								
Buildings	447								
Other fixed structures									
Machinery and equipment	50	19	14		251	261	200		
Transport equipment									
Other machinery and equipment	50	19	14		251	261	200		
Land and sub-soil assets									
Software and other intangible assets				6 000					
Payments for financial assets									
Total economic classification: Programme (number and name)	28 180	155 547	258 511	227 111	227 012	226 873	242 419	244 807	257 207

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	178 899	220 209	247 229	238 064	258 052	243 167	262 705	273 795	281 898
Compensation of employees	114 982	131 542	162 192	164 461	169 195	168 047	191 021	204 985	205 212
Salaries and wages	99 169	114 446	137 236	138 914	140 849	139 701	166 702	179 790	177 396
Social contributions	15 813	17 096	24 956	25 547	28 346	28 346	24 319	25 195	27 816
Goods and services	63 917	88 667	85 037	73 603	88 857	75 120	71 684	68 810	76 686
<i>of which</i>									
Administrative fees				15					
Advertising	229			1 358	100	100	1 003	1 075	1 321
Assets <R5000	371	418	136	226	561	563	288	298	324
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	104	118	77	130	210	266	564	580	633
Communication	3 529	4 485	6 366	4 173	6 576	6 585	7 070	7 251	7 837
Computer services	146	3 066	1 843	3 964	1 880	1 908	4 442	4 554	4 830
Cons/prof:business & advisory services	538	120	16 305		12 864	6 909	2 868		
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost						693			
Contractors	355	153	171	8 377	606	596	700	848	945
Agency & support/outourced services	5 282	6 166	19 316	14 033	28 820	15 876	22 106	23 461	25 910
Entertainment	7	12	3	9	7	7	10	12	
Government motor transport	8 001	9 499		13 000			11 000	12 156	13 228
Housing									
Inventory: Food and food supplies	45	46	1		12	12			
Inventory: Fuel, oil and gas			1						
Inventory:Learn & teacher support material									
Inventory: Raw materials			39		53	53			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	738	755	385	2 530	2 654	510	3 627	2 693	3 009
Inventory: Stationery and printing	3 255	3 445	2 390	6 059	6 205	3 622	6 317	3 272	3 576
Lease payments	3 329	3 479	1 857	4 780	2 540	2 540	4 176	3 255	3 519
Rental & Hiring					30	30			
Owned & leasehold property expenditure			28						
Transport provided dept activity					200	250			
Travel and subsistence	16 095	55 988	36 112	13 863	25 360	34 148	7 254	9 060	11 154
Training & staff development					20	20			
Operating expenditure	13 547	399	2	370	4	9	259	295	400
Venues and facilities	8 346	518	5	716	155	423			
Unauthorised Expenditure									
Transfers and subsidies to:									
Provinces and municipalities	2 045	2 953	6 557	936	945	1 045	5 990	6 013	6 095
Municipalities									
Departmental agencies and accounts									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵						100			
Public corporations						100			
Other transfers									
Non-profit institutions	1 000	2 008	6 278				5 000	5 000	5 000
Households	1 045	945	279	936	945	945	990	1 013	1 095
Social benefits									
Other transfers to households	1 045	945	279	936	945	945	990	1 013	1 095
Payments for capital assets	681	6 579	2 283	1 541	1 541	1 891	416	439	403
Buildings and other fixed structures			1 541		505	515			
Buildings			1 541						
Other fixed structures					500	515			
Machinery and equipment	681	6 579	742		1 036	1 376	416	439	403
Transport equipment									
Other machinery and equipment	681	6 579	742		1 036	1 376	416	439	403
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	181 625	229 741	256 069	239 000	260 538	246 103	269 111	280 247	288 394

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	172 645	204 114	405 145	183 176	202 879	208 968	307 135	291 833	298 977
Compensation of employees	92 566	102 629	114 310	128 580	128 580	128 580	155 995	160 932	169 785
Salaries and wages	79 957	89 015	96 558	113 018	108 726	113 018	134 441	138 680	146 308
Social contributions	12 609	13 614	17 752	15 562	19 854	15 562	21 554	22 252	23 477
Goods and services	80 079	101 485	290 835	54 596	74 299	80 388	151 140	130 901	129 192
<i>of which</i>									
Administrative fees					33	28			
Advertising	133	9	125	60	150	70	75	80	80
Assets <R5000		465	156	141	353	302	178	188	179
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	278	217	8	100	5	4	140	149	132
Communication	127	1 691	1 854	1 420	1 840	1 798	1 680	1 745	1 658
Computer services		9	9						
Cons/prof/business & advisory services	4 203	2 671	20 155	2 250	208	3 307	50	53	53
Cons/prof: Infrastructure & planning	6 543	6 862	61	291	226	7	10 284	10 602	9 862
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost						1 522			
Contractors	34 410	30 420	213 549	16 083	3 014	851	8 968	10 165	9 834
Agency & support/outsourced services							3	5	
Entertainment	50		13	16	44	30	26	29	29
Government motor transport	30								
Housing									
Inventory: Food and food supplies			5	20	23	23	30	33	33
Inventory: Fuel, oil and gas		24 663	8 478	11 000	9 880	9 840	22 000	22 660	22 660
Inventory: Learn & teacher support material			6	20	7	7	30	33	33
Inventory: Materials and supplies		1 440	37	2 200	3 307	50	2 400	2 472	2 472
Inventory: Medical supplies			4		5	5			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	14 975	10	10 923	1 810	10 107	10 312	1 783	1 840	1 845
Inventory: Stationery and printing		695	596	950	1 223	1 180	972	982	978
Lease payments	11 468	23 402	25 166	11 914	36 441	38 253	91 812	68 857	68 808
Owned & leasehold property expenditure	32	9	30	4	51	922	5	5	5
Transport provided dept activity									
Travel and subsistence	7 830	8 922	9 070	5 420	6 734	11 191	9 669	9 952	9 852
Training & staff development			577	250	491	488	260	268	268
Operating expenditure			13	225	137	178	365	361	361
Venues and facilities				422	20	20	410	422	50
Unauthorised Expenditure									
Transfers and subsidies to:	16 365	174 752	87 919	32 200	52 200	52 200	21 789	21 843	1 990
Provinces and municipalities		153 376	74 384	10 000	10 000	10 000			
Municipalities		153 376	74 384	10 000	10 000	10 000			
Departmental agencies and accounts		20 000		20 000	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	16 365	1 376	13 535	2 200	22 200	22 200	1 789	1 843	1 990
Social benefits	1 128	1 376		2 200	22 200	22 200	1 789	1 843	1 990
Other transfers to households	15 237		13 535						
Payments for capital assets	776 990	600 939	487 786	610 665	913 523	1 042 329	729 971	868 531	950 087
Buildings and other fixed structures	771 730	599 978	487 137	610 165	912 476	1 040 992	728 871	867 131	948 787
Buildings									
Other fixed structures	771 730	599 978	487 137	610 165	912 476	1 040 992	728 871	867 131	948 787
Machinery and equipment	218	863	437		548	605	500	700	500
Transport equipment									
Other machinery and equipment	218	863	437		548	605	500	700	500
Land and sub-soil assets	4 382	98	212	500	499	732	600	700	800
Software and other intangible assets									
Payments for financial assets	660								
Total economic classification: Programme (number and name)	966 000	979 805	980 850	826 041	1 168 602	1 303 497	1 058 895	1 182 207	1 251 054

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Transfers and subsidies to ¹ : - <i>continued</i>			187 077	184 566	184 566	184 566	192 872	203 382	213 663
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations		121 018	187 077	184 566	184 566	184 566	192 872	203 382	213 663
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme		121 018	187 077	184 566	184 566	184 566	192 872	203 382	213 663

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
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	393 678	347 684	521 973		47 216	47 216			
Buildings and other fixed structures	393 678	347 684	521 973		47 216	47 216			
Buildings									
Other fixed structures	393 678	347 684	521 973		47 216	47 216			
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	393 678	347 684	521 973		47 216	47 216			

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
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									
Buildings									
Other fixed structures		15 045					6 175		
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					6 175		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				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	447 165	447 165	564 930	605 447	634 294
Buildings				447 165	447 165	447 165	564 930	605 447	634 294
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	447 165	447 165	564 930	605 447	634 294

Table B.4: Payments and estimates by economic classification: Goods and Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	172 727	230 203	462 844	201 342	229 307	289 643	300 541	293 270	305 120
Goods and services	172 727	230 203	462 844	201 342	229 307	289 643	300 541	293 270	305 120
<i>of which</i>									
<i>Administrative fees</i>	144	372	3 297	1 260	2 542	7 459	1 438	2 380	2 650
<i>Advertising</i>	6 285	5 264	3 795	3 492	4 270	2 597	4 376	5 313	6 188
<i>Assets <R5000</i>	623	2 119	810	1 626	1 984	1 709	1 466	1 452	1 564
<i>Audit cost: External</i>	700	800	7 530	7 128	8 100	7 594	6 000	7 457	7 830
<i>Bursaries (employees)</i>		400	488	873	700	700	1 127	1 156	1 214
<i>Catering: Departmental activities</i>	1 334	1 273	3 274	1 395	4 109	3 847	1 710	1 947	2 357
<i>Communication</i>	4 288	7 851	11 616	9 829	12 617	12 111	11 538	12 835	13 648
<i>Computer services</i>	511	6 138	4 590	14 288	10 467	9 956	14 579	15 976	16 821
<i>Cons/prof:business & advisory services</i>	6 527	4 956	47 088	8 105	20 909	22 595	8 132	7 605	6 422
<i>Cons/prof: Infrastructre & planning</i>	6 543	6 862	61	291	226	7	10 284	10 602	9 862
<i>Cons/prof: Laboratory services</i>									
<i>Cons/prof: Legal cost</i>	380	855	1 441	837	2 560	4 260	1 780	1 920	2 066
<i>Contractors</i>	37 142	31 795	216 578	30 798	12 263	4 366	19 407	20 930	22 209
<i>Agency & support/outsourced services</i>	5 282	8 266	21 902	26 391	31 191	31 904	35 722	39 399	42 715
<i>Entertainment</i>	219	295	61	207	75	75	312	338	365
<i>Government motor transport</i>	11 246	12 153	170	16 559			11 410	12 631	14 064
<i>Housing</i>		600							
<i>Inventory: Food and food supplies</i>	179	100	50	36	225	224	50	61	63
<i>Inventory: Fuel, oil and gas</i>		24 663	8 479	11 000	9 880	9 840	22 000	22 660	22 660
<i>Inventory:Learn & teacher support material</i>			6	20	7	7	30	33	33
<i>Inventory: Raw materials</i>	4	1 440	80	2 200	128	147	2 400	2 472	2 472
<i>Inventory: Medical supplies</i>			4		10	5			
<i>Inventory: Medicine</i>									
<i>Medsas inventory interface</i>									
<i>Inventory: Military stores</i>									
<i>Inventory: Other consumbles</i>	16 142	1 175	11 533	4 726	12 974	11 035	5 870	5 012	5 412
<i>Inventory: Stationery and printing</i>	3 992	6 231	4 745	9 103	10 468	7 370	9 992	7 842	8 617
<i>Lease payments</i>	14 968	27 046	28 726	17 451	39 784	41 594	97 130	73 339	73 656
<i>Rental & hiring</i>					35	45			
<i>Owned & leasehold property expenditure</i>	828	519	780	288	441	1 356	303	312	327
<i>Transport provided dept activity</i>	186	635	372	899	969	740	464	500	536
<i>Travel and subsistence</i>	31 881	74 419	84 194	27 142	40 371	104 451	27 221	31 148	33 105
<i>Training & staff development</i>	700	904	1 053	1 087	1 444	2 815	4 260	5 515	5 827
<i>Operating expenditure</i>	14 101	2 129	26	3 040	219	278	943	1 852	2 208
<i>Venues and facilities</i>	8 522	943	95	1 271	339	556	597	583	229
Interest and rent on land									

Table B.5: Details on Infrastructure

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Professional fees	Construction	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					2012/13 (R'000)			2013/14 (R'000)	2014/15 (R'000)
1. New and replacement assets															
1	MANTSOPA TRANSPORT CENTRE	MOTHEO	TAXI RANK	1	Apr-13	Oct-14	Infr Enh All		80 000	174	700		700	5 000	11 000
2	SETSOTO TRANSPORT CENTRE	THABO MOFUTSANYANA	TAXI RANK	1	Jun-10	Jun-12	Infr Enh All		13 362	2 550	700	11 000	11 700		
3	WELKOM TRANSPORT CENTRE	LEJWELEPUTSWA	TAXI RANK	1	Apr-08	Mar-09	Infr Enh All					20000	20 000		
4	HARRISMITH LOGISTIC HUB (Ca)	THABO MOFUTSANYANA	OFFICE BUILDINGS	1	Apr-08	Mar-10	Infr Enh All					1000	1 000		
5	COMMUTER RAIL REVITAL TR/FS/003	WHOLE PROVINCE	RAILWAY				Infr Enh All					1000	1 000		
6	ABERFELDY BRIDGE15, SWINBURNE1066	Thaba Mofutsanyana	BRIDGE	1	Apr-13	Mar-15	Infr Enh All		18 000					2 000	35 000
7	FRANKFORT 931	Fezile Dabi	BRIDGE	1	Apr-13	Apr-13	Infr Enh All		40 000					30 000	10 000
8	FRANKFORT_9	Fezile Dabi	BRIDGE	1	Apr-13	Mar-15	Infr Enh All		15 000					3 000	11 000
9	VREDE 1282, 1233, 1235	Thaba Mofutsanyana	BRIDGE	1	Apr-14	Mar-15	Infr Enh All		3 000						10 000
10	ORANJEVILLE BRIDGE	Fezile Dabi	BRIDGE	1	Apr-13	Mar-17	Infr Enh All		100 000					3 000	50 000
11	ORANJEVILLE BRIDGE	Fezile Dabi	BRIDGE	1	Apr-12	Mar-17	Road Maint Gr		0						150 000
12	VALSRIVER BRIDGE	FEZILE DABI	BRIDGE	1	Apr-13	Mar-13	Infr Enh All		35 000					2 000	30 000
13	VALSRIVER BRIDGE	FEZILE DABI	BRIDGE	1	Apr-13	Mar-13	Road Maint Gr		0						103 975
14	BOTHAVILLE WEIGHBRIDGE	FEZILE DABI	WEIGHBRIDGE	1	Aug-12	Mar-13	Infr Enh All		6 000			600	600		
15	N8 TRAFFIC LIGHTS (Ca)	MOTHEO	TRAFFIC LIGHTS	1	Aug-12	Mar-13	Infr Enh All		4 500		500	4 000	4 500		
16	CONSTR OVERLOAD CONTROL CENTRE	MOTHEO	ASSETS	2	Apr-12	Mar-13	Revenue Enhancement		1 000			1 000	1 000		
Total New infrastructure assets									315 862	2 724	1 900	38 600	40 500	45 000	410 975

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Professional fees	Construction	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					2012/13 (R'000)			2013/14 (R'000)	2014/15 (R'000)
2. Upgrades and additions															
1	Qwaqwa - Route 4 (Ca)	Thabo Mofutsanyana	Access Road		Feb-08	Nov-11	Road Maint Gr	38 000	250 000	110 237	4 000	24 000	28 000	70 000	
2	Deneysville - Refenggotso_Acc (Ca)	Fezile Dabi	Access Road		Apr-13	Mar-15	Road Maint Gr		6 967					60 000	30 000
3	Vredefort Dome (Ca)	Fezile Dabi	Access Road		Apr-13	Mar-15	Road Maint Gr		67 000	63 214				52 000	7 037
4	Wepener: Qibing Access_Acc (Ca)	Motheo	Access Road		Apr-13	Mar-15	Road Maint Gr		50 000					51 086	7 000
5	Wesselbron-Hoopstad (Ca)	Lejweleputswa	Surfaced Road		Apr-13	Mar-15	Road Maint Gr		180 000					3 000	5 000
6	Bothaville - Viljoenskroon (Ca)	Lejweleputswa	Surfaced Road		Apr-13	Mar-15	Infra Enh All		229 000					4 000	7 000
7	P56 Phuthaditjhaba (Ca)	Thaba Mofutsanyana	Surfaced Road		Apr-13	Mar-14	Infra Enh All		8 000					6 000	
8	Reitz - Kestell (Ca)	Thaba Mofutsanyana	Surfaced Road		Apr-13	Mar-14	Infra Enh All		79 900					7 000	
9	Trompsburg - Phillippolis	Xhariep	Surfaced Road		Apr-13	Mar-14	Infra Enh All		185 500					5 000	
10	Dealesville - Hertzogville (Ca)	Motheop	Surfaced Road		Apr-13	Mar-15	Infra Enh All		295 000					4 000	5 000
11	Upgrade Testing Stations (Ca)	Xhariep	Test Machines	5	Apr-13	Mar-15	Revenue Enhancement		295 000		2 000	2 000			
12	Hertzogville - Christiana (Ca)	Motheo	Surfaced Road		Apr-13	Mar-14	Infra Enh All		198 000					3 000	
13	Ficksburg - Fouriesburg (Ca)	Moteho	Surfaced Road		Apr-13	Mar-18	Infra Enh All		230 500					5 000	5 000
14	Mononisha Border Post Road (Ca)	Thabo Mofutsanyana	Access Road		Nov-08	May-11	Road Maint Gr	36 900	200 000	44 939	4 000	22 900	26 900	40 000	
15	Thaba Nchu Publ Trprt Route_Acc (Ca)	Motheo	Gravel Roads	8km	Apr-12	Mar-15	EPWP Infra Grant	6 175	37 000	626	3 000	3 175	6 175		
Total Upgrades and additions								81 075	2 311 867	219 016	11 000	52 075	63 075	310 086	66 037

Vote 10 – Department of Police, Roads and Transport

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Professional fees	Construction	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					2012/13 (R'000)			2013/14 (R'000)	2014/15 (R'000)
3. Rehabilitation, renovations and refurbishments															
1	VREDE-STANDERTON	Thabo Mofutsanyane	Reh		Apr-10	Jan-12	Road maint Gr		156 977	48 376		3 000	3 000		
2	NO PROJECT S/ALONE CUR(PRJ MAN)	FS Province	Reh		Apr-10	Dec-12	Infra Enh Allo		150 000		30 000		30 000		
3	BLOEMFONTEIN-BULTFONTEIN	Lejweleputswa	Reh		Apr-10	Apr-12	Road maint Gr		218 448	66 926		10 000	10 000		
4	MEMEL-BOTHASPAS	Thabo Mofutsanyane	Reh		Apr-10	Jul-11	Infra Enh Allo		221 210			100	100		
5	VREDE-MEMEL	Thabo Mofutsanyane	Reh		Apr-10	Oct-11	Infra Enh Allo		51 974			1 000	1 000		
6	WELKOM-BULTFONTEIN	Lejweleputswa	Reh		Apr-10	Oct-11	Infra Enh Allo		68 374			100	100		
7	ROUXVILLE-ZASTRON	Xhariep	Reh		Apr-10	Feb-11	Road maint Gr		118 573	33 606		5 000	5 000		
8	ZASTRON-WEPENER	Xhariep	Reh		Apr-10	Dec-12	Road maint Gr		275 587	37 664		4 000	4 000		
9	LINDLEY-STEYNSRUS	Thabo Mofutsanyane	Reh		Apr-10	Jan-12	Road maint Gr		175 233	53 871		10 000	10 000		
10	BETHLEHEM-LINDLEY	Thabo Mofutsanyane	Reh		Apr-10	Apr-12	Road maint Gr		196 035	51 228		20 000	20 000		
11	LINDLEY-PETRUS STEYN	Thabo Mofutsanyane	Reh		Apr-10	Oct-11	Infra Enh Allo		106 645			1 000	1 000		
12	VILJOENSDRIF-DENEYSVILLE	Fezile Dabi	Reh		Apr-10	Jul-11	Infra Enh Allo		143 367	21 505		100	100		
13	DENEYSVILLE-ORANJEVILLE	Fezile Dabi	Reh		Apr-10	Apr-12	Infra Enh Allo		81 162			1 000	1 000		
14	ORANJEVILLE-FRANKFORT	Fezile Dabi	Reh		Apr-10	Oct-11	Infra Enh Allo		133 109			1 000	1 000		
15	FRANKFORT-VILLIERS	Fezile Dabi	Reh		Apr-10	Jan-12	Road maint Gr		147 110	45 172		6 000	6 000		
16	HEILBRON-FRANKFORT	Fezile Dabi	Reh		Apr-10	Jan-12	Road maint Gr		327 741	100 144		1 000	1 000		
17	VREDEFORT-PARYS	Fezile Dabi	Reh		Apr-10	Apr-12	Infra Enh Allo		109 952			1 000	1 000		
18	BULTFONTEIN-WESSELSBRON	Lejweleputswa	Reh		Apr-10	Jul-11	Road maint Gr		188 647	32 374		1 000	1 000		
19	BOTHAVILLE-LEEUDORINGSTAD	Lejweleputswa	Reh		Apr-10	Apr-12	Road maint Gr		124 600	53 382		1 000	1 000		
20	HOBHOUSE-LADYBRAND	Moltheo	Reh		Apr-10	Oct-11	Infra Enh Allo		131 509			1 000	1 000		
21	LADYBRAND-CLOCOLAN	Moltheo	Reh		Apr-10	Oct-11	Infra Enh Allo		157 605			1 000	1 000		
22	KROONSTAD-VREDEFORT	Fezile Dabi	Reh		Apr-10	Apr-12	Road maint Gr		305 214	49 241		34 000	34 000		
23	HARRISMITH-OLIVIERSHOEK	Thabo Mofutsanyane	Reh		Apr-10	Apr-11	Road maint Gr		104 298	22 379		1 000	1 000		
24	ACCESS TO ZAMDELA	Moltheo	Reh		Apr-10	Apr-11	Infra Enh Allo		90 218	13 533		100	100		
25	MILLING & FOGSPRAY	FS Province	Reh	4km	Ongoing	Ongoing	Infra Enh Allo		20 000	185 582		11 266	11 266	73 270	81 860
26	HEILBRON-PETRUS STEYN_P9/3_REH	Fezile Dabi	Reh		May 10	May 13	Road maint Gr		335 000	124 263	2 000	138 000	140 000	28 000	
27	WARDEN - STANDERTON(phase1)	Thabo Mofutsanyana	Reh		May 10	May 13	Road maint Gr		242 000	148 641	2 000	88 000	90 000		
28	FICKSBURG - FOURIESBURG (Ca)	Moltheo	Reh		Apr-15	Mar-18			230 500						
29	FLOOD DAMAGE	FS Province	Disaster Areas on Gravel Road		Ongoing	Ongoing	Road maint Gr Flood Damage					44435	44 435	33 361	33 282
Total Rehabilitation, renovations and refurbishments									4 611 088	1 087 887	34 000	385 101	419 101	134 631	115 142

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Professional fees	Construction	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					2012/13 (R'000)			2013/14 (R'000)	2014/15 (R'000)
4. Maintenance and repairs															
1	Maint Contracts (CDP) (CU)	FS Province	Maintenance	14 2CDP	On going	On going	Road Maint Gr	123 270	874 000	28 288		150 395	150 395	240 000	280 000
2	Road Signs Contract (CA)	FS Province	Maintenance	R&W signs	Nov-08	Apr-12	Road Maint Gr		24 000	25 857		8 000	8 000	13 000	8 000
3	Road Markings Contract	FS Province	Maintenance	10,000 signs	Jun-12	May-15	Road Maint Gr		30 000			5 800	5 800	15 000	10 000
4	Heavy Blading - Fezile Dabi (Ca)	Fezile Dabi	Rehabilitation	20 km	Apr-10	Mar-13	Infr Enh Allo		72 000			7 100	7 100	22 000	12 000
5	Heavy Blading - Lejweleputswa (Ca)	Lejweleputswa	Rehabilitation	20 km	Apr-10	Apr-13	Infr Enh Allo		72 000			6 100	6 100	22 000	12 000
6	Heavy Blading - Motheo (Ca)	Motheo	Rehabilitation	20 km	Jun-10	Feb-13	Infr Enh Allo		72 000			6 100	6 100	22 000	12 000
7	Regravelling - Motheo (Retention) (Ca)	Motheo	Rehabilitation	Retention only			Infr Enh Allo			25 836		500	500		
8	Heavy Blading - Thabo Mofutsanyane (Ca)	Thaba Mofutsanyane	Rehabilitation	20 km	Mar-10	Jun-13	Infr Enh Allo		72 000			19 100	19 100	22 000	12 000
9	Heavy Blading - Xhariep (Ca)	Xhariep	Rehabilitation	20 km	Jun-10	Feb-13	Infr Enh Allo		84 608			3 100	3 100	21 414	10 633
Total Maintenance and repairs								123 270	1 300 608	79 981		206 195	206 195	377 414	356 633
Total Infrastructure transfers - capital								204 345	8 695 425	1 389 608	48 400	664 471	728 871	867 131	948 787

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

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		
		2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Households	(Various)	17 860	2 447	14 546	3 436	3 436	8 058	2 779	2 856	3 085
FS Government Garage	(Construction of Roads)		20 000		20 000	20 000	20 000	20 000	20 000	
Independent Development Trust	(Social Crime Prevention)			1 500	2 000	2 000	2 000	1 000	1 000	1 160
Provincial Taxi Council	(Operator Licence and	1 000	2 008	6 278				5 000	5 000	5 000
Transformation of Maluti Bus Co. (New Entity)								9 600		
Various Bus Companies	(Public Transport		121 018	187 077	184 566	184 566	184 566	192 872	203 382	213 663
Total departmental transfers to other entities		18 860	145 473	209 401	210 002	210 002	214 624	231 251	232 238	222 908

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		
		2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current Transfer										
Category A		1	53 045	30 000	10 000	10 000	10 000			
Mangaung		1	53 045	30 000	10 000	10 000	10 000			
Category B			55 331	28 000						
Letsemeng				2 500						
Masilonyana										
Majhabeng			32 500	8 000						
Setsoto										
Dihlabeng										
Maluti a Phofung			11 831	14 000						
Moghaka										
Mafube			11 000	3 500						
Category C			45 000	16 384						
Fezile Dabi			45 000	16 384						
Municipality n (name)										
Unallocated										
Total departmental transfers/grants		1	53 045	30 000	10 000	10 000	10 000			