

The background of the page is an abstract graphic consisting of several overlapping, wavy bands of color. The colors range from a very light, almost white blue to a deep, vibrant blue. The bands flow from the left side of the page towards the right, creating a sense of movement and depth. The overall effect is clean, modern, and professional.

**VOTE 10 - Department of Police,
Roads and Transport**

Department of Police, Roads and Transport

Vote 10

To be appropriated by Vote in 2016/17	R 2 586 841 000
Responsible MEC	MEC of 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
- Ensure road safety and an integrated transport system and networks

1.2.1 Core functions and responsibilities of the department

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

1.2.2 Legislation

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

- The National Road Traffic Act, 1996 (Act No. 93 of 1996)
- 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 Act, 2009 (Act No. 4 of 2009)
- The Roads Ordinance, 1968 (Ordinance No. 4 of 1968)
- Free State Transport Act, 2005 (Act No. 4 of 2005)
- The South African Police Services Act (68 of 1995 as Amended)
- The Civilian Secretariat for Police Services Act (Act 2 of 2011)
- The National Crime Prevention Strategy of 1996

1.3 Aligning departmental budgets to achieve government's prescribed outcomes

- Evaluate efficiency and effectiveness of the SAPS
- To monitor police conduct in ensuring the accountability and transparency of the SAPS in its service delivery to the community Create platform for dialogue with all relevant role-players, stakeholders and communities around safety and security issues
- Facilitate and support initiatives aimed at reducing contact and priority crimes in the Province and lead crime prevention programmes in line with the national crime prevention strategy
- Conduct public education and awareness campaigns on safety and related matters to empower communities against crime
- Improve Rural Mobility and promotion of non-motorized transport
- Establishment of a Tracing Unit to enhance the collection of outstanding revenue
- Strengthening of road safety campaign
- Improve customer service delivery at testing stations, testing centres and registering authorities
- Reduction of overloading
- Massification of Expanded Public Works Programme
- Implementation of contractor development strategy - focus on CIDB grading
- Facilitate the implementation and maintenance of road infrastructure information systems.

2. Review of the current financial year (2015/16) –

Crime prevention:

A new project was introduced during this financial year namely, Community Safety Patrollers Programme.

Through the CSP programme, members from the community were recruited on a semi-formal basis, trained, screened and deployed to specific crime hotspot areas identified by the SAPS through crime information and threat analysis and in line with the peak periods when such crime is normally taking place. Due to the sensitivity of the field, all CSPs must be subjected to a certain level or degree of security screening since they will have access to sensitive and/or classified information. The deployment is to be done in conjunction with SAPS and the Community Police Forum. Supervision and management is meant to oversee the conduct and execution of functions or duties within the context of compliance to all relevant legal and policy frameworks. The Programme is currently being reviewed in order to establish its impact and also as a way of trying to enhance its effectiveness in the future.

Roads:

In the Free State, this Department is still responsible for the rehabilitation and maintenance of 6 613 kms surfaced roads and the continuous demand driven re-gravelling and blading of 21 534 kms of gravel roads.

The building of two Public Transport Centre will commence in 2016. The Public Transport Centres will be located in Tweespruit and Parys. Rehabilitation of the R74 Harrismith – Oliviershoekpass, Memel – Bothaspas and Reitz – Kestell projects were completed in the 2015/2016 financial year.

Details of projects underway in the 2015/16 financial year:

Transport**MALUTI BUS SERVICES**

The transformed Maluti Services shareholding structure is currently as follows:

- Taxi Industry 60%
- Employees 10%
- Ripple Effect 30%

The Department is in the process of facilitating the buyout of the 30% shareholder.

ITUMELE BUS LINES T/A INTERSTATE BUS LINES (IBL)

The IBL transformation is in the process of being finalised, towards that end the Department in consultation with relevant stakeholders set out transformation objectives that were practical to ensure the dilution of the White Management shareholding.

The Department ensured a pro rata contribution to assist the intended stakeholders acquire the proposed equity interests without incurring substantial debt.

The under-mentioned variables were undertaken in the quest of fast-tracking the transformation:

- (i) Due diligence,
- (ii) Shareholding structure and
- (iii) Consultation with all relevant stakeholders.

MALUTI A PHOFUNG SPECIAL ECONOMIC ZONE AND THE LOGISTIC HUB (SEZ)

Cabinet has declared the entire Maluti-a-Phofung precinct as a Special Economic Zone (SEZ), the SEZ is inclusive of the Harrismith Logistic Hub.

The following reports have been completed by the Technical service providers as input into the Options Analyses of the PPP feasibility study:

Assessment of existing infrastructure, Environmental Impact assessment, Geotechnical assessment, Topographical assessment.

The Technical service providers are in the process of completing the following technical reports:

- Detailed designs for infrastructure, Develop CAD drawings , Public Transport Plan, Infrastructure Plan, Development of a costing model
- The preliminary feasibility study report was concluded.
- The appointment of the legal service was concluded to ensure their inputs into the feasibility study.

SANRAL has also committed to carry out traffic impact studies on behalf of the Department for all major entrances to Hub and SEZ sites

N8 CORRIDOR RAIL LINK

The appointment of the Transaction Advisors to conduct the feasibility for the project was finalised. Inception meeting with all transaction advisors was held. The project plan was completed and a public participation and industry transition model was finalised

A site visit of the existing railway facilities was conducted with the appointed Transaction Advisors.

TROMPSBURG TRANSPORT CENTRE

The Free State Department of Police, Roads and Transport appointed Umfundo Professional Services as a consulting engineering company for design and implantation of the Trompsburg Transport Centre. During the financial year 2015 / 2016 the service provider has completed the feasibility study and compiled feasibility report, completed the design of the facility. The design was presented to the Department, Kopanong Local Municipality as well as EXCO. During the presentation to EXCO a proposal towards the development of a traffic control centre / weigh bridge / disaster management centre was presented. The Trompsburg Transport Centre construction contracts as well as the award of the tender for the Trompsburg Mall and fuel outlet were further discussed. . Tender documentation were received on the 14th December 2015, with a tender validity of 120 days. Construction of the facility is envisaged to start in 2016 / 2017.

TWEESPRUIT PUBLIC TRANSPORT RANK

The construction of the Tweespruit facility started in July 2015 / 2016. The scope entailed ground work, paving, platform bays, ablution facilities and the office. The work was successfully completed and the Department of Police, Roads and Transport will be handing over the facility to Mantsopa Local Municipality.

MANTSOPA TRANSPORT CENTRE

During the financial year 2015 / 2016 the Department had consultations meeting with the Manyatseng Taxi Association and Mantsopa Local Municipality with regard to the progress of Mantsopa Transport Centre. The Department is responsible for the construction of the access road and the construction of the bridge. The Service Provider has been appointed and the designs have been presented to the Department.

INTEGRATED PUBLIC TRANSPORT NETWORKS (IPTNs)

The IPTNs for Lejweleputswa and Fezile Dabi District Municipalities have been developed.

The need for an Integrated Public Transport Network (IPTN) for the Municipalities in Free State Province was identified in the 2006 – 2011 Integrated Transport Plan (ITP). The IPTN is intended to transform the public transport sector through the provision of a high-quality and affordable public transport system in line with national policy.

The lack of quality public transport services in the Municipalities has an apparent impact on the Provincial economic competitiveness, environmental well-being, and the realization of social equity.

The planning process covered the following plans and activities for the IPTN:

- Operational Plan,
- Integrated Transport System and Fare System Plan,
- Business Plan

Traffic Management

The Department appointed an additional 154 new traffic trainees who started on the 30th June 2014 and intend to absorb them on the permanent base at the beginning of 2016/17 financial year. The department also appointed 225 traffic wardens who focuses on scholar patrols.

The Department of Police, Roads and Transport has a training programme targeting about 900 Learners who have passed Grade 12 and are unemployed; to enable them to acquire driving licenses in the following Districts :

- 300 Fezile Dabi
- 300 QwaQwa
- 300 Dihlabeng and Harrismith

3. Outlook for the coming financial year (2016/17)

Crime remains a priority and the department will continue monitoring and assist SAPS with its drive to reduce crime levels in the province. Additional law enforcement officers need to be employed to ensure that we reduce fatalities on our road network and vigorously Decade of Action of United Nations.

The department will focus on maintenance and rehabilitation of our primary and secondary roads but the scope will be broaden to include access roads and later tertiary roads. The department will move towards insourcing of services and the establishment of various maintenance teams, which will rehabilitate our primary road network with the assistance of small contractors that form part of Contractors Development Programme

(CDP). For 2016/17 financial year the department will continue to implement the following key priorities:

- Monitoring performance of SAPS
- Implement the provincial crime prevention strategy
- Transformation of Interstate Bus Lines
- Harrismith Gateway Development
- Accelerate Road safety awareness campaigns
- Increased law enforcement operations
- Improvement of the provincial roads infrastructure network

The following rehabilitation projects will commence in the 2016/2017 financial year:

- Hoopstad – Bultfontein
- Senekal – Marquard
- Bloemfontein – Dewetsdorp – Wepener
- Jim Fouche- Deneysville
- Deneysville – Heilbron

To ensure that the Department address and mitigate poverty and job creation, the Department will continue the implementation of roads in communities through the Expanded Public Works Programme guidelines:

- Vrede Transport Route
- Thaba-Nchu Transport Route
- QwaQwa Transport Route
- Botshabelo Transport Route
- Tumahole Public Transport Route

It is expected that the above EPWP projects will create more than 1 000 job opportunities. A budget of about R100 million is also set aside for the contractor development programme.

Small contractors will be targeted for grass cutting for the whole of the Province in a programme that will run for a period of 3 years. The Department will provide support in terms of asset Management and financial investment. The Department is exited to invest approximately R237 million for preventative maintenance through the implementation of the Milling and Fog Spray programme.

4. Reprioritisation

Since the promulgation of the Civilian Secretariat for Police Service Act the Department had to ensure alignment of the Secretariat Strategic Plan and Annual Performance Plan. During the financial year the Crime Prevention Summit was prioritized which resulted in the subsequent launch of the Provincial Crime Prevention Strategy. This initiative was in line with the EXCO resolution(s).

The Department also had to reconsider the performance of Traffic in order to enhance visibility of law enforcement which called for the deployment of traffic officials, especially during peak periods.

5. Procurement

The road building material is procured according to a pre-approved procurement plan and different suppliers were appointed on road building commodities for a period of three years.

6. Receipts and financing

The following sources of funding are used for the Vote:

6.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	470 149	527 889	588 800	591 499	621 377	621 377	642 672	667 555	716 579
<i>of which earmarked for Learner Transport</i>				40 000	57 900	57 900	40 000	40 000	40 000
<i>of which earmarked for Biometrics & CCTV</i>				4 000			15 000	15 000	15 000
<i>of which Cash in Transit</i>							4 000	4 272	4 520
<i>of which earmarked for Fusion Centre</i>				1 000					
Infrastructure Enhancement	638 362	357 568	288 421	385 302	372 496	372 496	392 654	431 161	429 519
<i>of which earmarked for upgrading of testing station</i>					5 000	5 000			
Conditional grants	817 554	1 580 205	1 481 873	1 366 595	1 366 595	1 366 595	1 504 653	1 587 907	1 677 135
<i>Infrastructure Grant to provinces</i>									
<i>Public Transport Operations</i>	192 872	203 382	215 900	220 669	220 669	220 669	241 257	255 669	267 617
<i>Infrastructure Grant to Provinces</i>									
Transport Disaster Management									
<i>Provincial Road Maintenance</i>	618 507	1 373 823	1 261 338	1 142 796	1 142 796	1 142 796	1 258 030	1 332 238	1 409 518
<i>EPWP Incentive Grant</i>	6 175	3 000	4 635	3 130	3 130	3 130	5 366		
Own Revenue	29 051	38 070	46 070	47 535	47 535	47 535	46 862	46 070	46 070
<i>of which Cash in Transit</i>				8 000	8 000	8 000	8 000	8 000	8 000
Revenue Enhancement Allocation	3 530		23 734						
Total own revenue Allocation	32 581	38 070	69 804	47 535	47 535	47 535	46 862	46 070	46 070
Total receipts	1 958 646	2 503 732	2 428 898	2 390 931	2 408 003	2 408 003	2 586 841	2 732 693	2 869 303

6.2 Departmental receipts collection

Table 10.2: Departmental receipts: Police, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Departmental receipts									
Tax receipts	399 819	446 855	489 171	515 307	536 287	543 496	552 376	568 947	586 015
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	399 819	446 855	489 171	515 307	536 287	543 496	552 376	568 947	586 015
Sales of goods and services other than	67 697	72 684	69 675	83 751	87 161	83 448	89 777	92 469	95 242
Transfers received									
Fines, penalties and forfeits	21 759	13 472	14 544	14 007	14 577	17 993	15 015	15 465	15 929
Interest, dividends and rent on land	142	213	291	186	194	248	198	205	212
Sales of capital assets									
Transactions in financial assets and liab	526	877	2 898	788	820	767	845	870	897
Total departmental receipts	489 943	534 101	576 579	614 039	639 039	645 952	658 210	677 956	698 295

7. Payment summary

7.1 Key assumptions

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

	2016/17	2017/18	2018/19
Inflation (CPIX)	6.8%	6.3%	5.9%
Salary increases	7.8%	7.3%	6.9%

7.2 Programme summary

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	158 060	187 581	213 708	214 456	224 385	229 828	258 852	271 483	280 619
2. Provincial Secretariat on Police Service	23 440	18 411	23 852	27 806	25 300	21 483	23 674	25 332	26 595
3. Transport Operations	248 196	244 797	253 775	291 632	316 003	309 635	320 631	344 583	363 572
4. Transport regulations	287 936	300 792	348 225	331 159	329 243	346 616	332 634	347 897	379 480
5. Transport infrastructure	1 210 050	1 438 632	1 562 362	1 525 878	1 513 072	1 510 072	1 651 050	1 743 398	1 819 037
Total payments and estimates	1 927 682	2 190 213	2 401 922	2 390 931	2 408 003	2 417 634	2 586 841	2 732 693	2 869 303

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	913 095	919 341	1 399 350	1 561 449	1 496 825	1 504 390	1 699 615	2 080 130	2 204 202
Compensation of employees	447 361	489 424	516 951	555 778	549 607	562 512	617 634	660 153	702 707
Goods and services	465 734	429 797	881 278	1 005 671	946 629	941 302	1 081 981	1 419 976	1 501 495
Interest and rent on land		120	1 122		589	576			
Transfers and subsidies to:	240 225	241 498	232 274	229 469	232 390	233 771	250 584	265 462	277 849
Provinces and municipalities									
Departmental agencies and accounts	25 000	25 005	8 972	5 000	5 000	5 000	5 265	5 528	5 849
Higher education institutions									
Public corporations and private enterprises	208 186	209 382	215 775	220 669	220 669	220 669	241 257	255 669	267 617
Non-profit institutions									
Households	6 039	7 078	7 527	3 800	6 721	8 102	4 062	4 264	4 383
Payments for capital assets	774 362	1 029 374	769 590	600 013	678 788	679 473	636 642	387 102	387 251
Buildings and other fixed structures	767 385	1 023 029	750 674	591 430	669 615	665 615	617 263	367 600	367 600
Machinery and equipment	5 818	5 606	18 912	7 883	8 673	13 358	18 642	18 765	18 914
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	1 131	739	4	700	500	500	737	737	737
Software and other intangible assets	28								
Payments for financial assets			708						
Total economic classification	1 927 682	2 190 213	2 401 922	2 390 931	2 408 003	2 417 634	2 586 841	2 732 693	2 869 303

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Prog 4: Transport Operations	6 670		3 013	5 350	5 350	5 350	5 000	20 000	20 000
Prog 5: Transport Infrastructure	1 210 050	1 438 630	1 562 361	1 525 878	1 510 072	1 510 072	1 651 050	1 743 398	1 819 037
Total payments and estimates	1 216 720	1 438 630	1 565 374	1 531 228	1 515 422	1 515 422	1 656 050	1 763 398	1 839 037

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	421 575	389 337	863 735	935 969	839 590	839 590	1 034 751	1 391 656	1 467 295
Compensation of employees	116 047	132 246	131 534	151 865	144 868	144 868	160 166	182 861	184 010
Goods and services	305 528	257 036	731 130	784 104	694 722	694 722	874 585	1 208 795	1 283 285
Interest and rent on land		55	1 071						
Transfers and subsidies to:	25 332	25 052	4 722	2 000	4 363	4 363	2 110	2 216	2 216
Provinces and municipalities									
Departmental agencies and Universities and technikons	20 000	20 000							
Foreign governments and Public corporations and private Non-profit institutions									
Households	5 332	5 052	4 722	2 000	4 363	4 363	2 110	2 216	2 216
Payments for capital assets	769 813	1 024 241	696 209	593 259	671 469	671 469	619 189	369 526	369 526
Buildings and other fixed	767 385	1 023 029	690 012	591 430	665 615	665 615	617 263	367 600	367 600
Machinery and equipment	1 269	473	6 193	1 129	5 354	5 354	1 189	1 189	1 189
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	1 131	739	4	700	500	500	737	737	737
Software and other intangible assets	28								
Payments for financial assets			708						
Total economic classification	1 216 720	1 438 630	1 565 374	1 531 228	1 515 422	1 515 422	1 656 050	1 763 398	1 839 037

7.4.2 Maintenance (Table B5)

The re-graveling of the roads is still a priority to the department. The 2015/16 financial year is the last year that the department will receive Flood Damage grant. The CDP and Pothole repair projects are the two major projects under maintenance with a budget of R100 million and R80 million respectively.

7.5 Departmental Public-Private Partnership (PPP) projects

Table 10.7: Summary of provincial Public-Private Partnership projects: Free state

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Projects signed in terms of Treasury Regulation 16									
PPP unitary charge ¹									
of which:									
for the capital portion (principal plus interest)									
for services provided by the operator									
Advisory fees ²									
Project monitoring cost ³									
Revenue generated (if applicable) ⁴									
Contingent liabilities (information) ⁵									
Projects in preparation, registered in terms of Treasury Regulation 16*		1 719	14 400	4 000	2 000	2 000	2 000	3 000	9 000
Advisory fees				4 000	2 000	2 000	2 000	3 000	9 000
Project team cost									
Site acquisition									
Capital payment (where applicable) ⁶									
Other project costs	1 719	14 400							
Total		1 719	14 400	4 000	2 000	2 000	2 000	3 000	9 000

Harrismith Gateway Development has been registered as PPP project and Transaction advisors have been appointed.

The Department is responsible to coordinate, facilitate and identify possible investors.

7.6 Transfers

7.6.1 Transfers to other entities

Table 10.8: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Households	6 039	7 078	7 527	3 800	6 721	8 102	4 062	4 264	4 383
Departmental Agencies	25 000	25 005	8 972	5 000	5 000	5 000	5 265	5 528	5 849
foreign government and international organisations	1 000	33							
Non Profit Institutions									
Public Corporations and Priv Ent	208 186	209 382	215 775	220 669	220 669	220 669	241 257	255 669	267 617
Provinces and municipalities									
Total departmental transfers to NGOs	240 225	241 498	232 272	229 469	232 390	233 771	250 584	265 462	277 849

7.7 Conditional Grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Prog 3: Transport Operations	192 746	209 382	215 774	220 669	220 669	220 669	241 257	255 669	267 617
Prog 5: Transport Infrastructure	565 702	1 141 167	1 266 078	1 145 926	1 145 926	1 145 926	1 263 396	1 332 238	1 409 518
Total payments and estimates	758 448	1 350 549	1 481 852	1 366 595	1 366 595	1 366 595	1 504 653	1 587 907	1 677 135

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments			598 941	554 496	549 596		712 930	1 048 388	1 125 668
Compensation of employees				7 000	7 000	7 000	5 639	10 000	10 000
Goods and services			597 871	547 496	542 596	542 596	707 291	1 038 388	1 115 668
Interest and rent on land			1 070						
Transfers and subsidies to:	192 746	209 382	215 774	220 669	220 669	220 669	241 257	255 669	267 617
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	192 746	209 382	215 774	220 669	220 669	220 669	241 257	255 669	267 617
Non-profit institutions									
Households									
Payments for capital assets	565 702	1 141 167	667 137	591 430	596 330	591 430	550 466	283 850	283 850
Buildings and other fixed structures	565 702	1 141 167	661 640	591 430	596 330	596 330	550 466	283 850	283 850
Machinery and equipment			5 497						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	758 448	1 350 549	1 481 852	1 366 595	1 366 595	1 366 595	1 504 653	1 587 907	1 677 135

7.8 Earmarked Funding to Departments

The Revenue enhancement allocation was only allocated to the Department for the current financial year of 2014/15 financial year for upgrading and refurbishments of all Revenue authorities.

Table 10.11: Summary of earmarked allocation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme 1									
REA			23 734						
Cash in Transit									
Biometrics (Fidel Castro & OR Tambo buildings)							10 000	10 000	10 000
Biometrics and CCTV cameras				4 000			5 000	5 000	5 000
Programme 2									
Fusion Centre				1 000					
Programme 3									
Asset Management			7 000	5 350	5 350	5 350	5 000	20 000	20 000
Programme 5									
Harrismith Gateway			10 000	5 000	4 000	4 000	2 000	3 000	9 000
Upgrading of testing station					5 000	5 000			
Total payments and estimates			40 734	15 350	14 350	14 350	22 000	38 000	44 000

7.9 Non-Infrastructure projects

RAMS

- StruMan system for structures is on-going and to be completed in March 2016.

8. Receipts and retentions

Not applicable (information on projects).

9. Programme description

9.1.1 Programme 1: Administration

Table 10.12: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office If The Mec	8 910	12 468	9 022	8 952	9 738	10 815	9 872	10 766	11 268
2. Office Of The Hod	2 850	4 582	4 855	10 441	8 586	9 515	9 828	11 387	14 039
3. Financial Management	65 739	61 648	71 238	77 962	71 836	73 138	74 184	78 573	82 527
4. Corporate Services	39 763	60 337	63 012	66 026	73 105	71 566	74 255	73 323	72 997
5. Internal Audit	3 273	5 074	5 277	4 733	5 883	5 818	6 023	6 289	6 597
6. Legal Services	2 250	3 219	3 330	3 031	6 038	5 936	5 725	5 911	5 645
7. Strategic Planning & Research Developi	7 350	5 491	4 558	5 487	4 559	4 400	4 118	4 028	4 240
8. Security Management	27 925	33 588	50 357	34 357	43 221	47 221	72 757	78 266	81 661
9. Risk Management		1 174	2 058	3 467	1 419	1 419	2 090	2 939	1 644
Total payments and estimates	158 060	187 581	213 708	214 456	224 385	229 828	258 852	271 483	280 619

Table 10.13: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	154 644	181 783	207 582	206 902	219 881	220 516	240 555	253 021	261 956
Compensation of employees	84 132	95 040	100 356	108 112	112 152	113 303	144 256	154 906	157 357
Goods and services	70 512	86 692	107 175	98 790	107 140	106 637	96 299	98 115	104 600
Interest and rent on land		51	51		589	576			
Transfers and subsidies to:	354	778	348	800	1 545	1 739	844	886	938
Provinces and municipalities									
Departmental agencies and accounts		5	171						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	354	773	177	800	1 545	1 739	844	886	938
Payments for capital assets	3 062	5 020	5 778	6 754	2 959	7 573	17 453	17 576	17 725
Buildings and other fixed structures									
Machinery and equipment	3 062	5 020	5 778	6 754	2 959	7 573	17 453	17 576	17 725
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	158 060	187 581	213 708	214 456	224 385	229 828	258 852	271 483	280 619

9.2 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.

9.2.2 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.

9.1.2 Programme 2: Provincial Secretariat for Police Services

Table 10.14: Summary of payments and estimates: Programme 2: Provincial Secretariat for Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Complaints Registry & Investig	3 233	4 220	4 218	4 697	2 591	2 523	3 134	3 294	3 498
2. Monitoring And Evaluation	4 883	3 731	4 098	4 459	5 081	4 962	4 961	5 749	6 041
3. Social Crime Prevention	6 746	5 613	9 757	10 523	11 352	8 220	8 761	9 715	10 165
4. Community Police Relations	6 469	3 431	3 631	5 959	4 218	3 942	4 328	3 960	4 143
5. Promotion Of Safety	2 109	1 416	2 148	2 168	2 058	1 836	2 489	2 614	2 748
Total payments and estimates	23 440	18 411	23 852	27 806	25 300	21 483	23 674	25 332	26 595

Table 10.15: Summary of provincial payments and estimates by economic classification: Programme 2: Provincial Secretariat for Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	22 330	18 331	23 792	27 606	25 043	21 314	23 410	25 056	26 303
Compensation of employees	11 927	13 888	15 070	14 961	14 602	14 361	15 014	15 803	16 575
Goods and services	10 403	4 443	8 722	12 645	10 441	6 953	8 396	9 253	9 727
Interest and rent on land									
Transfers and subsidies to:	1 078	54	60	200	257	169	264	276	292
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations	1 000	33							
Public corporations and private enterprises									
Non-profit institutions									
Households	78	21	60	200	257	169	264	276	292
Payments for capital assets	32	26							
Buildings and other fixed structures									
Machinery and equipment	32	26							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	23 440	18 411	23 852	27 806	25 300	21 483	23 674	25 332	26 595

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;
- Monitor the implementation of visible policing;
- To conduct investigation into service delivery complaints against the SAPS or individual members;
- To monitor SAPS compliance during implementation of the Domestic Violence Act. Create platform for dialogue with all relevant role players, stakeholders and communities around safety and security issues;
- Facilitate, implement and support initiatives at the reduction of crime and coordinate joint planning of such initiatives in line with the National Crime Prevention Strategy;
- Conduct public education and awareness campaigns on crime and safety; and

- Facilitate and sustain functionality of community Policing Structures (Problem-solving, Problem identification despite resolution and conflict management) structures include CPF's, CSF's, Sector, etc.).

9.2.2 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 matters 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.

Social crime prevention

The Social Crime Prevention sub-programme is responsible for the initiation and coordination of the prevention and reduction of social upliftment 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 policing.

Promotion of Safety

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

9.1.3 Programme 3: Transport Operations

Table 10.16: Summary of payments and estimates: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Programme Support Operation	2 587	1 781	1 616	2 603	1 494	1 305	2 035	2 125	2 197
2. Public Transport Services	217 938	226 233	225 833	272 060	274 809	273 759	290 696	308 405	326 141
3. Transport Safety And Compliance	16 899	16 439	22 923	9 021	32 627	27 192	20 857	10 469	13 005
4. Infrastructure Operation	4 102	344	390	2 598	1 723	2 029	2 043	3 585	2 229
5. Transport Systems	6 670		3 013	5 350	5 350	5 350	5 000	20 000	20 000
Total payments and estimates	248 196	244 797	253 775	291 632	316 003	309 635	320 631	344 583	363 572

Table 10.17: Summary of provincial payments and estimates by economic classification: Programme (Transport Operations)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	39 982	35 352	37 564	70 963	95 224	88 796	79 374	88 914	95 955
Compensation of employees	17 710	21 573	28 045	16 241	22 794	33 405	26 730	18 152	19 827
Goods and services	22 272	13 779	9 519	54 722	72 430	55 391	52 644	70 762	76 129
Interest and rent on land									
Transfers and subsidies to:	208 186	209 404	216 211	220 669	220 669	220 669	241 257	255 669	267 617
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	208 186	209 382	215 775	220 669	220 669	220 669	241 257	255 669	267 617
Non-profit institutions									
Households		22	436						
Payments for capital assets	28	41			110	170			
Buildings and other fixed structures									
Machinery and equipment	28	41			110	170			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	248 196	244 797	253 775	291 632	316 003	309 635	320 631	344 583	363 572

9.2.3 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 of transport, with related legislation, regulations and policies through pro-active and reactive 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 provision of 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.

9.1.4 Programme 4: Transport Regulation

Table 10.18: Summary of payments and estimates: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Programme Support Regulation	12 546	14 209	21 617	11 953	16 439	17 598	12 641	13 276	13 950
2. Law Enforcement	173 953	185 627	208 624	203 205	189 305	206 684	201 588	210 209	230 110
3. Transport Admin And Licencing	87 985	83 705	100 746	96 710	105 387	103 883	100 521	104 732	114 600
4. Operator License And Permits	13 452	17 251	17 238	19 291	18 112	18 451	17 884	19 679	20 820
Total payments and estimates	287 936	300 792	348 225	331 159	329 243	346 616	332 634	347 897	379 480

Table 10.19: Summary of provincial payments and estimates by economic classification: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	281 234	294 536	313 420	325 359	323 437	339 524	326 525	341 482	372 694
Compensation of employees	217 545	226 675	241 946	264 599	256 191	256 575	267 247	288 431	324 939
Goods and services	63 689	67 847	71 474	60 760	67 246	82 949	59 278	53 051	47 755
Interest and rent on land		14							
Transfers and subsidies to:	5 275	6 210	10 932	5 800	5 556	6 831	6 109	6 414	6 786
Provinces and municipalities									
Departmental agencies and accounts	5 000	5 000	8 800	5 000	5 000	5 000	5 265	5 528	5 849
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	275	1 210	2 132	800	556	1 831	844	886	938
Payments for capital assets	1 427	46	23 873		250	261			
Buildings and other fixed structures			16 933						
Machinery and equipment	1 427	46	6 940		250	261			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	287 936	300 792	348 225	331 159	329 243	346 616	332 634	347 897	379 480

9.2.4 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 other 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.

9.1.5 Programme 5: Transport Infrastructure

Table 10.20: Summary of payments and estimates: Programme 5: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1.Programme Support Infrastructure	5 357	13 778	4 852	13 967	10 335	11 029	17 016	19 007	17 856
2.Planning	14 975	29 811	30 678	30 027	14 528	14 433	22 154	23 413	25 383
3.Design	26 369	695	1 336	3 686	2 270	2 345	2 841	3 019	3 169
4.Construction	98 929	28 164	1 526	6 076	800	1 049	2 698	2 669	2 899
5.Maintenance	1 064 420	1 366 184	1 523 970	1 472 122	1 485 139	1 481 216	1 606 341	1 695 289	1 769 729
Total payments and estimates	1 210 050	1 438 632	1 562 362	1 525 878	1 513 072	1 510 072	1 651 050	1 743 398	1 819 037

Table 10.21: Summary of provincial payments and estimates by economic classification: Programme 5: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	414 905	389 339	816 994	930 619	833 240	834 240	1 029 751	1 371 656	1 447 295
Compensation of employees	116 047	132 248	131 534	151 865	143 868	144 868	164 387	182 861	184 010
Goods and services	298 858	257 036	684 389	778 754	689 372	689 372	865 364	1 188 795	1 263 285
Interest and rent on land		55	1 071						
Transfers and subsidies to:	25 332	25 052	4 722	2 000	4 363	4 363	2 110	2 216	2 216
Provinces and municipalities									
Departmental agencies and accounts	20 000	20 000							
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	5 332	5 052	4 722	2 000	4 383	4 363	2 110	2 216	2 216
Payments for capital assets	769 813	1 024 241	696 209	593 259	675 469	671 469	619 189	369 526	369 526
Buildings and other fixed structures	767 385	1 023 029	733 741	591 430	669 615	665 615	617 263	367 600	367 600
Machinery and equipment	1 269	473	6 193	1 129	5 354	5 354	1 189	1 189	1 189
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	1 131	739	4	700	500	500	737	737	737
Software and other intangible assets	28								
Payments for financial assets			708						
Total economic classification	1 210 050	1 438 632	1 562 362	1 525 878	1 513 072	1 510 072	1 651 050	1 743 398	1 819 037

9.2.5 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 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; the augmentation of roads capital account (Ordinance 3 of 1962), as well as provide 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 - Table B.5.

9.3 Other Programme information

9.3.1 Personnel numbers and costs

Table 10.22: Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF					
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19					
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	% Costs of Total	
R thousands																						
Salary level																						
1 – 6	1 561		1 528		1 448		1 418	3	1 421	266 801	1 790	332 195	1 983	348 982	1 793	365 167	8.1%	11.0%	51.4%			
7 – 10	488		483		497		473	3	476	171 412	544	205 607	551	216 617	553	227 514	5.1%	9.9%	32.2%			
11 – 12	47		45		61		61	2	63	41 972	77	53 262	78	56 416	78	59 124	7.4%	12.1%	8.2%			
13 – 16	28		24		35		28	1	29	29 613	37	39 360	38	43 671	38	45 767	9.4%	15.6%	6.2%			
Other					291		1	333	334	11 128	334	11 818	334	12 385	334	12 980	–	5.3%	1.9%			
Total	2 124		2 080		2 332		1 981	342	2 323	520 926	2 782	642 242	2 984	678 071	2 796	710 552	6.4%	10.9%	100.0%			
Programme																						
Administration	326	84 132	331	95 040	468	100 356	311	187	498	112 152	801	144 256	1 004	154 906	817	157 357	17.9%	12.0%	22.7%			
Provincial Secretariat For Police Services	23	11 927	29	13 888	27	15 070	26		26	14 079	30	16 857	30	17 666	30	18 514	4.9%	9.6%	2.7%			
Transport Operation	95	17 710	64	21 573	220	28 045	95	155	250	41 891	265	51 258	265	53 719	265	56 297	2.0%	10.4%	8.1%			
Transport Regulation	918	217 545	940	226 675	896	241 946	878		878	226 993	916	252 698	916	264 827	915	277 190	1.4%	6.9%	41.2%			
Transport Infrastructure	762	116 047	716	132 248	721	131 534	671		671	132 177	770	158 366	769	166 813	769	174 181	4.6%	9.6%	25.3%			
Direct charges																						
Total	2 124	447 361	2 080	489 424	2 332	516 951	1 981	342.0	2 323	527 292.0	2 782	623 435.1	2 984	657 931.7	2 796	683 539.5	6.4%	9.0%	100.0%			
Employee dispensation classification																						
Public Service Act appointees not covered by OSDs																						
Public Service Act appointees still to be covered by OSDs																						
Professional Nurses, Staff Nurses and Nursing Assistants																						
Legal Professionals																						
Social Services Professions																						
Engineering Professions and related occupations							30			17 297	43	23 910	43	25 057	43	26 260		14.9%	100.0%			
Medical and related professionals																						
Therapeutic, Diagnostic and other related Allied Health Professionals																						
Educators and related professionals																						
Others such as interns, EPWP, learnerships, etc																						
Total							30			17 297	43	23 910	43	25 057	43	26 260		14.9%	100.0%			

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

9.3.2 Training

Table 10.24(a): Payments on training: Police, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
ADMINISTRATION	1 595	1 924	386	7 598	5 030	5 078	3 200	3 400	3 134
Of which:									
Travel and subsistence									
Tuition fee									
PROVINCIAL SECRETARIAT FOR POLICE SERVICE		31	502	2 365	684	349	350	400	627
Of which:									
Travel and subsistence									
Tuition fee									
TRANSPORT OPERATIONS			112						
Of which:									
Travel and subsistence									
Tuition fee									
TRANSPORT REGULATIONS	8	5	35	70	280	176	10 000		
Of which:									
Travel and subsistence									
Tuition fee									
TRANSPORT INFRASTRUCTURE	114	572		732	1 157	4 654	7 401	7 400	7 249
Of which:									
Travel and subsistence									
Tuition fee									
Total payments on training	1 717	2 532	1 035	10 765	7 151	10 257	20 951	11 200	11 010

Table 10.24(b): Information on training: Police, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	2 124	2 080	2 332	2 323	2 323	2 323	2 782	2 984	2 796
Number of trained staff	325	422	1 101	1 015	1 015	1 015	1 200	1 200	1 200
of which									
Male	139	286	556	556	556	556	550	550	550
Female	186	136	545	459	459	459	650	650	650
Number of training opportunities									
of which									
Tertiary							300	300	300
Workshops									
Seminars							50	50	50
Other									
Number of buraries offered									
External									
Internal	25	17	17	17	17	17	25	25	20
Number of interns appointed	6	14	14	2	2	2	25	25	25
Number of learnerships appointed				325	325	325	30	30	30
Number of days spent on training				5	5	5	5	5	5

8.3.3 Reconciliation of structural changes

- The mandate and core functions of the department remain the same for 2016/17 financial year. The departmental functions and activities are also aligned to planning documents of the national government such as the National Development Plan and the Medium Term Strategic Framework.

- There is a transfer of officials from the departments of Agriculture and Rural Development as well as Public Works and Infrastructure to a total of **242** and the transfer does not involve an institutional function.
- The transfer took place in terms of Section 14 of PSA.
- Since the posts occupied by these officials will be abolished subsequently, the concomitant funds were transferred to the receiving Department.
- The total amount and posts that had been transferred from the affected departments are outlined below:

Table 10.25: Transfer of officials to Police, Roads and Transport

FROM						TO					
Department	Economic Classification	No. of officials	Cost R'000			Department	Economic Classification	No. of officials	Cost R'000		
			2016/17	2017/18	2018/19				2016/17	2017/18	2018/19
Agriculture and Rural Development	Compensation of employees	45	7 416	7 920	8 379	Police, Roads and Transport	Compensation of employees	242	31 057	32 932	34 592
	Goods and Services						Goods and Services		612	649	690
Public Works and Infrastructure	Compensation of employees	197	23 641	25 012	26 213						
	Goods and Services		612	649	690						
Total		242	31 669	33 581	35 282	Total		242	31 669	33 581	35 282

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

	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
R thousand	399 819	446 855	489 171	515 307	536 287	543 496	552 376	568 947	586 015
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	67 697	72 684	69 675	83 751	87 161	83 448	89 777	92 469	95 242
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Administrative fees									
Other sales									
<i>Of which</i>									
<i>Vehicle & Drivers services</i>									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	21 759	13 472	14 544	14 007	14 577	17 993	15 015	15 465	15 929
Interest, dividends and rent on land	142	213	291	186	194	248	198	205	212
Interest									
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	526	877	2 898	788	820	767	845	870	897
Total departmental receipts	489 943	534 101	576 579	614 039	639 039	645 952	658 210	677 956	698 295

Payments and estimates by economic classification

Table B.2: Payments and estimates by economic classification: Police, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	913 095	919 341	1 399 350	1 561 449	1 496 825	1 504 390	1 699 615	2 080 130	2 204 202
Compensation of employees	447 361	489 424	516 951	555 778	549 607	562 512	617 634	660 153	702 707
Salaries and wages	386 340	412 200	464 324	462 968	464 176	474 675	530 883	572 724	611 342
Social contributions	61 021	77 224	52 628	92 810	85 431	87 837	86 751	87 430	91 365
Goods and services	465 734	429 797	881 278	1 005 671	946 629	941 302	1 081 981	1 419 976	1 501 495
Administrative fees	8 099	9 726	10 044	12 709	11 578	11 658	12 186	12 015	13 835
Advertising	3 626	3 957	2 951	3 805	3 902	3 257	3 585	3 097	3 217
Assets less than the capitalisation threshold	988	4 482	505	8 264	3 011	2 725	1 566	1 595	1 665
Audit cost: External	5 545	7 256	8 883	8 394	7 216	6 765	7 977	9 400	9 446
Bursaries: Employees	200	32	160	160	140	140	264	327	346
Catering: Departmental activities	4 183	3 609	5 738	6 605	13 814	13 281	6 785	5 887	5 923
Communication (G&S)	11 196	11 472	12 535	10 663	12 750	11 716	12 434	9 981	10 531
Computer services	7 407	4 654	8 900	8 229	16 621	12 349	11 994	15 299	16 127
Consultants and professional services: Business and advisory services	102 221	50 963	20 932	18 157	16 750	17 675	18 825	37 520	38 041
Consultants and professional services: Infrastructure and planning	6	1 150	6	9 212	5	6	5 034	8 386	5 929
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	5 473	6 112	5 407	3 727	9 694	9 911	7 178	4 467	4 118
Contractors	85 260	108 451	568 397	630 253	547 662	544 604	767 909	1 094 081	1 113 105
Agency and support / outsourced services	51 698	49 759	45 028	31 377	45 479	44 294	33 143	32 961	32 774
Entertainment	18	57	9	294	3	3	181	187	194
Fleet services (including government motor transport)		39 452	53 685	31 710	21 624	28 858	23 102	29 749	65 988
Housing									
Inventory: Clothing material and accessories				1 954	2 489	2 282			
Inventory: Farming supplies									
Inventory: Food and food supplies	80						109	111	114
Inventory: Fuel, oil and gas	11 127	1 153	44	15 509	151	811	6 651	6 814	7 000
Inventory: Learner and teacher support material					19 808		47	47	47
Inventory: Materials and supplies	310	1		29 089	10 904	15 540	521	521	521
Inventory: Medical supplies	6						6	6	6
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies	1 199		3	27	26	26			
Consumable supplies	25 571	23 629	22 159	14 447	34 372	29 107	31 421	31 148	37 298
Consumable: Stationery, printing and office supplies	5 426	7 733	7 028	17 152	9 674	10 451	10 257	10 840	10 151
Operating leases	112 941	68 606	85 488	57 888	65 874	95 987	25 082	20 237	36 168
Property payments	8	89	11	934	13	15	7	7	7
Transport provided: Departmental activity	109	758	1 604	42 392	61 134	42 866	40 847	40 735	43 092
Travel and subsistence	19 722	19 826	18 907	28 640	21 538	23 648	31 294	30 654	28 482
Training and development	1 717	2 532	1 035	10 765	7 151	10 257	20 951	11 200	14 596
Operating payments	1 026	1 998	1 463	1 739	2 961	2 515	1 897	1 958	2 013
Venues and facilities	305	1 718	219	1 213	225	344	641	666	668
Rental and hiring	267	622	137	363	60	211	84	88	94
Interest and rent on land		120	1 121		589	576			
Interest		106	1 121		589	576			
Rent on land		14							
Transfers and subsidies	240 225	241 498	232 274	229 469	232 390	233 771	250 584	265 462	277 849
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	25 000	25 005	8 972	5 000	5 000	5 000	5 265	5 528	5 849
Social security funds									
Provide list of entities receiving transfers	25 000	25 005	8 972	5 000	5 000	5 000	5 265	5 528	5 849
Higher education institutions									
Foreign governments and international organisations	1 000	33							
Public corporations and private enterprises	208 186	209 382	215 775	220 669	220 669	220 669	241 257	255 669	267 617
Public corporations	208 186	209 382	215 775	220 669	220 669	220 669	241 257	255 669	267 617
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	6 039	7 078	7 527	3 800	6 721	8 102	4 062	4 264	4 383
Social benefits	5 324			1 000	1 281	5 448	1 108	1 162	1 230
Other transfers to households	715	7 078	7 527	2 800	5 440	2 654	2 954	3 102	3 154
Payments for capital assets	774 362	1 029 374	769 590	600 013	678 788	679 473	636 642	387 102	387 251
Buildings and other fixed structures	767 385	1 023 029	750 674	591 430	669 615	665 615	617 263	367 600	367 600
Buildings									
Other fixed structures	767 385	1 023 029	750 674	591 430	669 615	665 615	617 263	367 600	367 600
Machinery and equipment	5 818	5 606	18 912	7 883	8 673	13 358	18 642	18 765	18 914
Transport equipment									
Other machinery and equipment	5 818	5 606	18 912	7 883	8 673	13 358	18 642	18 765	18 914
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	1 131	739	4	700	500	500	737	737	737
Software and other intangible assets	28								
Payments for financial assets			708						
Total economic classification	1 927 682	2 190 213	2 401 922	2 390 931	2 408 003	2 417 634	2 586 841	2 732 693	2 869 303

Table B.2a: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	154 644	181 783	207 582	206 902	219 881	220 515	240 555	253 021	261 956
Compensation of employees	84 132	95 040	100 356	108 112	112 152	113 303	144 256	154 906	157 357
Salaries and wages	64 884	79 398	100 356	93 889	96 765	97 920	123 627	133 686	134 905
Social contributions	19 248	15 642		14 223	15 387	15 383	20 629	21 220	22 451
Goods and services	70 512	86 692	107 175	98 790	107 140	106 636	96 299	98 115	104 600
Administrative fees	8 017	9 630	9 930	12 549	11 555	11 635	12 179	12 008	13 828
Advertising	2 350	1 549	1 098	1 507	2 655	1 945	1 958	1 393	1 474
Assets less than the capitalisation threshold	292	4 021	209	1 937	856	1 003	892	898	951
Audit cost: External	5 045	6 215	8 345	8 394	7 216	6 765	7 977	9 400	9 446
Bursaries: Employees	200	32	160	160	140	140	264	327	346
Catering: Departmental activities	584	642	3 161	1 396	498	565	521	538	569
Communication (G&S)	2 263	9 743	10 338	7 241	11 212	10 131	9 538	8 084	8 634
Computer services	6 833	4 558	8 818	8 000	11 784	10 934	10 394	11 276	11 930
Consultants and professional services: Business and advisory services	6 761	1 919	3 485	2 516	2 071	2 296	2 318	1 795	1 899
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	1 722	1 452	1 990	1 960	6 250	7 407	7 178	4 467	4 118
Contractors	798	184	1 388	633	430	483	500	510	539
Agency and support / outsourced services	25 848	28 629	44 467	25 374	33 411	33 236	24 837	25 763	27 274
Entertainment		1		14	3	3	123	129	137
Fleet services (including government motor transport)		5 565	2 586	1 737	1 514	1 742	1 093	1 336	1 413
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	57						38	40	42
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	122								
Inventory: Medical supplies	1								
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	149	721	1 256	3 334	1 252	1 045	592	623	659
Consumable: Stationery, printing and office supplies	1 460	2 470	1 838	3 909	3 325	3 257	2 770	3 093	2 682
Operating leases	2 603	861	2 288	1 497	1 667	2 495	955	995	1 053
Property payments		5	8						
Transport provided: Departmental activity	71	238	1 107	554	969	504	729	608	643
Travel and subsistence	3 370	5 275	3 711	7 195	4 531	5 129	5 249	7 115	7 300
Training and development	1 595	1 924	386	7 598	5 030	5 078	5 308	6 789	8 681
Operating payments	301	112	282	631	496	471	631	656	694
Venues and facilities	38	850	212	528	235	276	171	183	194
Rental and hiring	32	96	111	126	40	96	84	88	94
Interest and rent on land		51	51		589	576			
Interest		51	51		589	576			
Rent on land									
Transfers and subsidies	354	778	348	800	1 545	1 739	844	886	938
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts		5	171						
Social security funds									
Provide list of entities receiving transfers		5	171						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	354	773	177	800	1 545	1 739	844	886	938
Social benefits				800	1 325	542			
Other transfers to households	354	773	177		220	1 197	844	886	938
Payments for capital assets	3 062	5 020	5 778	6 754	2 959	7 573	17 453	17 576	17 725
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 062	5 020	5 778	6 754	2 959	7 573	17 453	17 576	17 725
Transport equipment									
Other machinery and equipment	3 062	5 020	5 778	6 754	2 959	7 573	17 453	17 576	17 725
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	158 060	187 581	213 708	214 456	224 385	229 827	258 852	271 483	280 619

Table B.2b: Payments and estimates by economic classification: Provincial Secretariat For Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	22 330	18 331	23 792	27 606	25 043	21 314	23 410	25 056	26 303
Compensation of employees	11 927	13 888	15 070	14 961	14 602	14 361	15 014	15 803	16 575
Salaries and wages	10 665	10 544	10 547	12 967	12 548	12 394	11 368	11 697	12 231
Social contributions	1 262	3 344	4 523	1 994	2 054	1 967	3 646	4 106	4 344
Goods and services	10 403	4 443	8 722	12 645	10 441	6 953	8 396	9 253	9 727
Administrative fees									
Advertising	89	306	117	335	75	69	437	493	522
Assets less than the capitalisation threshold	18			250	25	4	116	121	127
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	2 448	1 880	1 241	2 572	1 617	1 409	338	384	394
Communication (G&S)	621	7		78					
Computer services	200				3 350				
Consultants and professional services: Business and advisory services	1 600		4 999	4 000	3 000	3 749	4 410	6 026	6 037
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	8	149	311	264	53	96	185	219	228
Agency and support / outsourced services				36	6				
Entertainment				15					
Fleet services (including government motor transport)									
Housing									
Inventories: Clothing material and accessories									
Inventories: Farming supplies									
Inventories: Food and food supplies									
Inventories: Fuel, oil and gas									
Inventories: Learner and teacher support material									
Inventories: Materials and supplies	13			5	5				
Inventories: Medical supplies									
Inventories: Medicine									
Medias inventory interface									
Inventories: Other supplies									
Consumable supplies				72	13	4	56	31	32
Consumable: Stationery, printing and office supplies	170	128	45	130	63	15	301	198	203
Operating leases	1 900			20	10	1			
Property payments	1								
Transport provided: Departmental activity	4	176	272	338	309	205	118	127	129
Travel and subsistence	2 928	1 098	1 001	1 905	889	822	1 942	1 102	1 272
Training and development		31	502	2 365	684	349	350	400	627
Operating payments	113	89	201	191	301	204	133	140	144
Venues and facilities	55	458		32	21	8	10	12	13
Rental and hiring	235	128	26	37	20	15			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	1 078	54	60	200	257	169	264	276	292
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	1 000	33							
Public corporations	1 000	33							
Subsidies on production	1 000	33							
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	78	21	60	200	257	169	264	276	292
Social benefits				200	200	169	264	276	292
Other transfers to households	78	21	60		57				
Payments for capital assets	32	26							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	32	26							
Transport equipment									
Other machinery and equipment	32	26							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	23 440	18 411	23 852	27 806	25 300	21 483	23 674	25 332	26 595

Table B.2c: Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	39 982	35 352	37 564	70 963	95 224	88 796	79 374	88 914	95 955
Compensation of employees	17 710	21 573	28 045	16 241	22 794	33 405	26 730	18 152	19 827
Salaries and wages	15 475	14 578	24 858	15 128	21 016	29 403	19 471	13 490	14 905
Social contributions	2 235	6 995	3 187	1 113	1 778	4 002	7 259	4 661	4 922
Goods and services	22 272	13 779	9 519	54 722	72 430	55 391	52 644	70 762	76 129
Administrative fees	25			10					
Advertising			31	444	248	157	79	70	70
Assets less than the capitalisation threshold	85	19	21	270	-62	50			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	26	451	78	368	149	96	163	182	189
Communication (G&S)	187			1	14				
Computer services									
Consultants and professional services: Business and advisory services	17 730	7 122	5 948	9 565	9 526	9 435	8 223	25 718	26 049
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs		1 368							
Contractors	82	105	240	354	162	93	32	585	2 862
Agency and support / outsourced services							302	213	225
Entertainment		50		20					
Fleet services (including government motor transport)		1 947	1 013	836	530	767	1 000	1 000	1 018
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	12								
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1								
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	6	42	90	253	79	86	73	21	23
Consumable: Stationery, printing and office supplies	73	86	219	83	70	185	513	664	693
Operating leases	375	1 074	437	205	687	753	700	777	822
Property payments				15					
Transport provided: Departmental activity	11	38	155	40 233	59 330	42 057	40 000	40 000	42 320
Travel and subsistence	3 521	1 215	1 102	1 865	1 521	1 548	1 512	1 483	1 807
Training and development			112						
Operating payments	112	32	73	127	176	164	47	50	50
Venues and facilities	26	14		73					
Rental and hiring		216							
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	208 186	209 404	216 211	220 669	220 669	220 669	241 257	255 669	267 617
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	208 186	209 382	215 775	220 669	220 669	220 669	241 257	255 669	267 617
Public corporations	208 186	209 382	215 775	220 669	220 669	220 669	241 257	255 669	267 617
Subsidies on production	208 186	209 382	215 775	220 669	220 669	220 669	241 257	255 669	267 617
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		22	436						
Social benefits									
Other transfers to households		22	436						
Payments for capital assets	28	41			110	170			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	28	41			110	170			
Transport equipment									
Other machinery and equipment	28	41			110	170			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	248 196	244 797	253 775	291 632	316 003	309 635	320 631	344 583	363 572

Table B.2d: Payments and estimates by economic classification: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	281 234	294 536	313 420	325 359	323 437	339 524	326 525	341 482	372 694
Compensation of employees	217 545	226 675	241 946	264 599	256 191	256 575	267 247	288 431	324 939
Salaries and wages	195 791	202 606	205 389	216 780	212 621	214 258	236 136	255 223	289 805
Social contributions	21 754	24 069	36 557	47 819	43 570	42 317	31 110	33 208	35 134
Goods and services	63 689	67 847	71 474	60 760	67 246	82 949	59 278	53 051	47 755
Administrative fees	57	96	114	130					
Advertising	43	691	1 458	1 264	785	947	601	630	639
Assets less than the capitalisation threshold	487	92	109	2 807	1 394	561	197	215	227
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	717	261	1 121	1 769	10 502	10 235	5 410	4 430	4 417
Communication (G&S)	2 172	68	30	287	172	187			
Computer services	213	18		39	5	5		2 423	2 597
Consultants and professional services: Business and advisory services	27 333	1 567	949	1 000	1 500	1 500	1 182	1 291	1 366
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs				23					
Contractors	748	259	35	916	279	506	1 000	1 095	1 104
Agency and support / outsourced services	19 371	6 862	561	5 967	12 062	11 058	8 000	6 982	5 270
Entertainment	4	6	2						
Fleet services (including government motor transport)		27 582	33 748	25 950	16 307	23 226	17 620	21 145	20 266
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	3								
Inventory: Fuel, oil and gas		9	14						
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	109	1							
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies	1 199								
Consumable supplies		1 549	421	3 209	335	225	1 111	1 407	1 210
Consumable: Stationery, printing and office supplies	2 952	4 147	4 086	9 791	5 156	5 516	4 223	4 434	4 123
Operating leases	5 246	14 956	20 747	400	9 814	20 153	2 486	1 730	1 483
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	2 663	8 014	7 617	7 098	8 080	8 063	6 927	6 724	4 493
Training and development	8	5	35	70	280	176	10 000		
Operating payments	186	1 481	420	40	575	591	521	547	560
Venues and facilities	178	183	7						
Rental and hiring									
Interest and rent on land		14							
Interest									
Rent on land		14							
Transfers and subsidies	5 275	6 210	10 932	5 800	5 556	6 831	6 109	6 414	6 786
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	5 000	5 000	8 800	5 000	5 000	5 000	5 265	5 528	5 849
Social security funds									
Provide list of entities receiving transfers	5 000	5 000	8 800	5 000	5 000	5 000	5 265	5 528	5 849
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	275	1 210	2 132	800	556	1 831	844	886	938
Social benefits					-244	1 831			
Other transfers to households	275	1 210	2 132	800	800	-	844	886	938
Payments for capital assets	1 427	46	23 873		250	261			
Buildings and other fixed structures			16 933						
Buildings									
Other fixed structures			16 933						
Machinery and equipment	1 427	46	6 940		250	261			
Transport equipment									
Other machinery and equipment	1 427	46	6 940		250	261			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	287 936	300 792	348 225	331 159	329 243	346 616	332 634	347 897	379 480

Table B.2e: Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	414 905	389 339	816 993	930 619	833 240	834 240	1 029 751	1 371 656	1 447 295
Compensation of employees	116 047	132 248	131 534	151 865	143 868	144 868	164 387	182 861	184 010
Salaries and wages	99 525	105 074	123 173	124 204	121 226	120 700	140 281	158 627	159 496
Social contributions	16 522	27 174	8 361	27 661	22 642	24 168	24 106	24 234	24 514
Goods and services	298 858	257 036	684 389	778 754	689 372	689 372	865 364	1 188 795	1 263 285
Administrative fees				20	23	23	7	7	7
Advertising	1 144	1 411	247	255	139	139	511	512	512
Assets less than the capitalisation threshold	106	350	166	3 000	798	1 107	360	360	360
Audit cost: External	500	1 041	538						
Bursaries: Employees									
Catering: Departmental activities	408	375	137	500	1 048	976	354	354	354
Communication (G&S)	5 953	1 661	2 160	3 056	1 352	1 398	2 897	1 897	1 897
Computer services	161	78	82	190	1 482	1 410	1 600	1 600	1 600
Consultants and professional services: Business and advisory services	48 797	40 355	5 551	1 076	653	695	2 692	2 690	2 690
Consultants and professional services: Infrastructure and planning	6	1 150	6	9 212	5	6	5 034	8 386	5 929
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	3 751	3 292	3 417	1 744	3 444	2 504			
Contractors	83 624	107 754	566 423	628 086	546 738	543 426	766 192	1 091 673	1 108 371
Agency and support / outsourced services	6 479	14 268					4	4	4
Entertainment	14		7	245	-	-	57	57	57
Fleet services (including government motor transport)		4 358	16 338	3 187	3 273	3 120	3 389	6 268	43 291
Housing									
Inventory: Clothing material and accessories				1 954	2 489	2 282			
Inventory: Farming supplies									
Inventory: Food and food supplies	8						72	72	72
Inventory: Fuel, oil and gas	11 127	1 144	30	15 509	151	811	6 651	6 814	7 000
Inventory: Learner and teacher support material					19 808		47	47	47
Inventory: Materials and supplies	65			29 084	10 899	15 540	521	521	521
Inventory: Medical supplies	5						6	6	6
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies			3	27	26	26			
Consumable supplies	25 416	21 317	20 392	7 579	32 693	27 747	29 589	29 067	35 375
Consumable: Stationery, printing and office supplies	771	902	840	3 239	1 060	1 478	2 450	2 450	2 450
Operating leases	102 817	51 715	62 016	55 766	53 696	72 585	20 941	16 735	32 810
Property payments	7	84	3	919	13	14	7	7	7
Transport provided: Departmental activity	23	306	70	1 267	526	100			
Travel and subsistence	7 240	4 224	5 476	10 577	6 517	8 086	15 665	14 229	13 611
Training and development	114	572		732	1 157	4 654	5 293	4 011	5 287
Operating payments	314	284	487	750	1 413	1 085	564	564	564
Venues and facilities	8	213		580	-31	60	460	461	461
Rental and hiring		182		200	-	100			
Interest and rent on land		55	1 070						
Interest		55	1 070						
Rent on land									
Transfers and subsidies	25 332	25 052	4 722	2 000	4 363	4 363	2 110	2 216	2 216
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	20 000	20 000							
Social security funds	-	-							
Provide list of entities receiving transfers	20 000	20 000							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	5 332	5 052	4 722	2 000	4 363	4 363	2 110	2 216	2 216
Social benefits	5 324					2 906			
Other transfers to households	8	5 052	4 722	2 000	4 363	1 457	2 110	2 216	2 216
Payments for capital assets	769 813	1 024 241	739 939	593 259	675 469	671 469	619 189	369 526	369 526
Buildings and other fixed structures	767 385	1 023 029	733 741	591 430	669 615	665 615	617 263	367 600	367 600
Buildings									
Other fixed structures	767 385	1 023 029	733 741	591 430	669 615	665 615	617 263	367 600	367 600
Machinery and equipment	1 269	473	6 193	1 129	5 354	5 354	1 189	1 189	1 189
Transport equipment									
Other machinery and equipment	1 269	473	6 193	1 129	5 354	5 354	1 189	1 189	1 189
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	1 131	739	4	700	500	500	737	737	737
Software and other intangible assets	28								
Payments for financial assets			708						
Total economic classification	1 210 050	1 438 632	1 562 362	1 525 878	1 513 072	1 510 072	1 651 050	1 743 398	1 819 037

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Transfers and subsidies to¹ - continued	208 186	209 382	215 775	220 669	220 669	220 669	241 257	255 669	267 617
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations	208 186	209 382	215 775	220 669	220 669	220 669	241 257	255 669	267 617
Subsidies on production									
Other transfers									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Total economic classification: Programme	208 186	209 382	215 775	220 669	220 669	220 669	241 257	255 669	267 617

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments			264 792	309 473	296 667	296 668	321 821	343 268	341 627
Compensation			131 534	144 865	141 865	141 866	154 527	172 861	174 010
Goods & Services			133 258	167 608	154 802	154 802	167 294	170 407	167 617
Transfers and subsidies			4 722	2 000	2 000	2 000	2 110	2 216	2 216
Departmental Agencies									
Subsidies on production									
Non-profit institutions									
Households			4 722	2 000	2 000	2 000	2 110	2 216	2 216
Social benefits									
Other transfers to households			4 722	2 000	2 000	2 000	2 110	2 216	2 216
Payments for capital assets	390 744	300 632	29 069	73 829	73 829	73 829	68 723	85 676	85 676
Buildings and other fixed structures	390 744	300 632	28 373	72 000	72 000	72 000	66 797	83 750	83 750
Buildings									
Other fixed structures	390 744	300 632	28 373	72 000	72 000	72 000	66 797	83 750	83 750
Machinery and equipment			697	1 129	1 129	1 129	1 189	1 189	1 189
Transport equipment									
Other machinery and equipment			697	1 129	1 129	1 129	1 189	1 189	1 189
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets			4	700	700	700	737	737	737
Software and other intangible assets									
Payments for financial assets			708						
Total economic classification:	390 744	300 632	299 296	385 302	372 496	372 497	392 654	431 161	429 519

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Payments for capital assets				3 130	3 130	3 130	5 366		
Buildings and other fixed structures				3 130	3 130	3 130	5 366		
Buildings									
Other fixed structures		3 000	4 633	3 130	3 130	3 130	5 366		
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification		3 000	4 633	3 130	3 130	3 130	5 366		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Curent Payments			598 941	554 496	554 496	554 496	707 564	1 048 388	1 125 668
Compensation of employees				7 000	7 000	7 000	5 639	10 000	10 000
Goods and Services			597 871	547 496	547 496	547 496	701 925	1 038 388	1 115 668
Interest and rent on land			1 070						
Payments for capital assets	729 953	1 138 167	662 504	588 300	588 300	588 300	550 466	283 850	283 850
Buildings and other fixed structures	729 953	1 138 167	657 007	588 300	588 300	588 300	550 466	283 850	283 850
Buildings									
Other fixed structures	729 953	1 138 167	657 007	588 300	588 300	588 300	550 466	283 850	283 850
Machinery and equipment			5 497						
Transport equipment									
Other machinery and equipment			5 497						
Heritage Assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	729 953	1 138 167	1 261 445	1 142 796	1 142 796	1 142 796	1 258 030	1 332 238	1 409 518

Table B.5: Details on infrastructure

The following information for infrastructure must be presented in annexure to each Vote

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

Project	Project name	Project Status	Municipality/Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Total available		MTEF Forward estimates	
					Surfaced; gravel (include earth and access roads); public transport;	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish								2016/17	2017/18		2018/19
R 1000																			
1. New and replacement assets																			
1	Security Systems	Tender	FS Province	Buildings and Other fixed Structures	Office Buildings	1	Apr-14	Mar-18	Inf, Enh, All	Programme 5	Individual project	8 966	0		2 550	2 550	1 550	3 000	
2	Trompsburg Transport Centre	Design	Xhariep	Buildings and Other fixed Structures	Transport Facility	1	Apr-14	Mar-17	Inf, Enh, All	Programme 5	Individual project	23 000	1907	2 400	21 600	24 000	12 000	9 000	
3	Harris Smith Logistic Hub (Ca)	Design	Thabo Mofutsanyana	Buildings and Other fixed Structures	Hub, Economic Growth	1	Apr-14	Mar-18	Inf, Enh, All	Programme 5	Individual project	26 000	4591	2 000	2 000	2 000	3 000	6 000	
4	Fencing of 64 Registration Authority	Construction 1%-25%	FS Province	Buildings and Other fixed Structures	Buildings	64	Apr-14	Mar-18	Inf, Enh, All	Programme 5	Individual project	15 000	1783		3 000	3 000	5 000	3 000	
5	Integrated Transport Plans	Pre-feasibility	FS Province	Buildings and Other fixed Structures	Roads	1	Apr-14	Mar-18	Inf, Enh, All	Programme 5	Individual project	3900	0	1 200		1 200	1 200	3 000	
6	Weightbridge	Tender	FS Province	Buildings and Other fixed Structures	Weightbridge	1	Annual	Annual	Inf, Enh, All	Programme 5	Individual project	11 500	3425		3 000	3 000	5 000	7 750	
Total New Infrastructure assets												88 366	11 706	5 600	30 150	35 750	27 750	28 750	
2. Upgrades and additions																			
1	Upgrade Testing Stations (Ca)	Construction 1%-25%	FS Province	Buildings and Other fixed Structures	Buildings	64	Apr-14	Mar-18	Inf, Enh, All	Programme 5	Packaged Program	20 000	6683		3 000	3 000	4 000	5 000	
Total Upgrades and additions												20 000	6 683	-	3 000	3 000	4 000	5 000	

Project	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Total available	MTEF	
					Surface: gravel (include earth and access roads); public transport;	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish									2016/17	2017/18
3. Rehabilitation, renovations and refurbishments																		
1	Kroonstad through route	Construction 26%-50%	Fezile Dabi	Buildings and Other fixed Structures	Road	5km	Jan-15	Jun-16	Inf Erh All	Programme 5	Individual project	90 000	8 418	805	7 242	8 047	10 000	11 000
2	Harrismith Internal Road	Project Initiation	Thabo Mofusanyana	Buildings and Other fixed Structures	Road	17km	Jun-16	Dec-18	Road Maint Gr	Programme 5	Packaged Program	131 100	0	2 000	18 000	20 000	13 650	7 000
3	Boisbabele transport route	Construction 76%-99%	Mangaung	Buildings and Other fixed Structures	Road	12km	Sep-14	Mar-16	Road Maint Gr	Programme 5	Individual project	45 000	18 253		10 000	10 000	10 000	20 000
5	P561/1 Kroonstad-Vredefort	Construction 76%-99%	Fezile Dabi	Buildings and Other fixed Structures	Road	24km	Jan-14	Oct-18	Road Maint Gr	Programme 5	Individual project	75 000	181 487	2 800	25 200	28 000	15 000	20 000
6	Thaba Nchu Publ Tript Route_Acc(Ca)	Construction 76%-99%	Mangaung	Buildings and Other fixed Structures	Gravel Roads	53km	Jan-14	May-18	Road Maint Gr	Programme 5	Individual project	100 000	1 890		20 000	20 000	10 000	5 000
8	Thaba Nchu Publ Tript Route_Acc(Ca)	Construction 76%-99%	Mangaung	Buildings and Other fixed Structures	Gravel Roads	53km	Jan-14	May-17	EPWP	Programme 5	Individual project		2 213		5 366	5 366		
9	P562/2 Vredefort-Pays	Construction 1%-25%	Fezile Dabi	Buildings and Other fixed Structures	Road	15km	Apr-15	May-17	Road Maint Gr	Programme 5	Individual project	55 700	25 694	5 000	45 000	50 000	40 000	
10	A57 Meadows Road*	Construction 51%-75%	Mangaung	Buildings and Other fixed Structures	Road	7.3km	Sep-14	Mar-17	Road Maint Gr	Programme 5	Individual project	71 000	32 541		4 000	4 000	3 000	
11	P18/2 Zastoon-Wepener	Construction 76%-99%	Xhariep	Buildings and Other fixed Structures	Road	46km	Apr-14	Apr-15	Road Maint Gr	Programme 5	Individual project	71 000	2 238		2 500	2 500		
12	P81/1 Harrismith - Oliviershoek*	Construction 76%-99%	Thabo Mofusanyana	Buildings and Other fixed Structures	Road	23.1km	Jan-15	Jun-16	Road Maint Gr	Programme 5	Individual project	135 600	133 640	5 000	45 000	50 000		5 000
13	Ladybrand Public Transport Centre (Road Infrastructure)	Design	Thabo Mofusanyana	Buildings and Other fixed Structures	Transport Facility	1	Jun-15	Mar-17	Inf Erh All	Programme 5	Individual project	25 000	0	1 000	9 000	10 000	20 000	5 000
14	Vredefort Transport Route	Construction 51%-75%	Thabo Mofusanyana	Buildings and Other fixed Structures	Road	4km	Nov-14	May-18	Road Maint Gr	Programme 5	Individual project	23 000	10 323		12 000	12 000	12 000	2 000
15	Tumabole Public Transport Route (Road Infrastructure)	Construction 51%-75%	Fezile Dabi	Buildings and Other fixed Structures	Transport Access Road	36km	Jun-15	Jun-17	Road Maint Gr	Programme 5	Individual project	180 000	74 818	9 000	81 000	90 000		
16	P79/1 & S95 Bothaville-Kroonstad*	Design	Lejweletswa	Buildings and Other fixed Structures	Road	48km	Jun-16	Jun-18	Road Maint Gr	Programme 5	Individual project	294 000	0	3 000	27 000	30 000	30 000	45 650

Project	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Total available		MTEF Forward estimates
					Surface: gravel (include earth and access roads); public transport;	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish								2016/17	2017/18	
3. Rehabilitation, renovations and refurbishments																		
17	P642 Reitz - Kestel*	Construction 76%-99%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	66km	Jun-14	Dec-15	Road Maint Gr	Programme 5	Individual project	161 700	61 878		8 000	8 000	10 000	
18	P163 Memei - Botrapass (Newcastle)*	Construction 76%-99%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	17km	Jun-15	Dec-15	Road Maint Gr	Programme 5	Individual project	68 200	31 295		3 200	3 200		
19	Owepha - Route 4 (Ca) Rieiban (Qogosing)*	Construction 76%-99%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	27.6km	Jan-10	Mar-18	Road Maint Gr	Programme 5	Packaged Program	250 000	51 912	4 000	36 000	40 000	125 000	
20	Mononsha Border Post Road (Ca)*	Construction 25%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	6.6km	Jan-10	Mar-18	Road Maint Gr	Programme 5	Packaged Program	200 000	48 916	5 000	5 000	30 000	4 000	
21	P213 Hopsete-Bultstein*	Design	Lefelepulsiva	Buildings and Other fixed Structures	Road	62km	Sep-15	Mar-18	Road Maint Gr	Programme 5	Individual project	152 000	0	5 000	45 000	50 000	40 000	
22	P1711 Cicoalan-Marquart*	Construction 76%-99%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	36km	Jul-14	Dec-15	Road Maint Gr	Programme 5	Individual project	72 000	20 327		3 200	3 200		
23	P162 Vrele - Memei*	Construction 51%-75%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	57km	Aug-14	Jun-16	Road Maint Gr	Programme 5	Individual project	145 200	66 390	3 820	34 380	38 200		
24	Pays Intermodal Transport Center	Pre-feasibility	Fezile Dabi	Buildings and Other fixed Structures	Transport Facility	1	Sep-15	Mar-18	Inf. Enh All	Programme 5	Individual project	80 000	0	1 000	9 000	10 000	22 000	34 000
25	Koonstad Through Route	Construction 26%-50%	Fezile Dabi	Buildings and Other fixed Structures	Road	8km	Jan-15	Jun-16	Road Maint Gr	Programme 5	Individual project	91 000	38 995	4 100	36 900	41 000		
26	S44 Deyevsille-Helbom	Design	Fezile Dabi	Buildings and Other fixed Structures	Road	36km	Jun-16	Jun-16	Road Maint Gr	Programme 5	Individual project	245 100	0	3 000	27 000	30 000	20 000	5 000
27	A133 Meiboding - Virginia	Design	Lefelepulsiva	Buildings and Other fixed Structures	Road	100.4km	Apr-16	Mar-18	Road Maint Gr	Programme 5	Individual project	450 000	2 000	1 000	9 000	10 000	10 000	30 000
Total Rehabilitation, renovations and refurbishments												3 211 600	813 228	50 525	527 988	578 513	335 850	333 850

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

Project	Project name	Project Status	Municipality/ Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Total available		MTEF Forward estimates
					Surface: gravel (include earth and access roads); public transport;	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish								2016/17	2017/18	
4. Maintenance and repairs																		
1	R402 Senekel-Marquard	Design	Thabo Molutsanyana	Goods & Services	Road	43km	Sep-15	Mar-18	Road Maint Gr	Programme 5	Individual project	245 100	0	5 000	45 000	50 000	30 000	20 000
2	A56 Shannon	Design	Mangaung	Goods & Services	Road	8.5km	Sep-15	Mar-17	Road Maint Gr	Programme 5	Individual project	48 450	0	2 000	18 000	20 000	17 644	
3	Milling, Resealing and Fog spray	Construction 1% 25%	FS Province	Goods & Services	Roads	600km	Dec-14	Mar-18	Road Maint Gr	Programme 5	Packaged Program	1 250 000	295 146	23 850	213 211	237 061	372 832	292 742
4	Re-gravelling-Fezile Dabi	Construction 76%-99%	Fezile Dabi	Goods & Services	Road	50km	Apr-16	Mar-18	Road Maint Gr	Programme 5	Individual project	150 000	31 232		20 000	20 000	30 000	40 000
5	Re-gravelling-Lejwelepuswa	Construction 76%-99%	Lejwelepuswa	Goods & Services	Road	40km	Apr-16	Mar-18	Road Maint Gr	Programme 5	Individual project	150 000	21 033		15 000	15 000	30 000	35 000
6	Re-gravelling-Xhariep	Construction 76%-99%	Xhariep	Goods & Services	Road	30km	Apr-16	Mar-18	Road Maint Gr	Programme 5	Individual project	150 000	14 110		15 000	15 000	30 000	40 000
7	Re-gravelling-Thabo Molutsanyana	Construction 76%-99%	Thabo Molutsanyana	Goods & Services	Road	40km	Apr-16	Mar-18	Road Maint Gr	Programme 5	Individual project	150 000	25 636		15 000	15 000	30 000	50 000
8	Re-gravelling-Motheo	Construction 76%-99%	Mangaung	Goods & Services	Road	30km	Apr-16	Mar-18	Road Maint Gr	Programme 5	Individual project	150 000	12 075		15 000	15 000	30 000	20 000
9	Repair of Flood Damage and bridge structures	Construction 76%-99%	FS Province	Goods & Services	Roads	6	Jun-15	Mar-18	Road Maint Gr	Programme 5	Individual project	200 000	56 997	2 000	18 000	20 000	50 000	150 000
10	P6/1 & 2 Bloemfontein-Daveelsfont- Wepener	Construction 1% 25%	Mangaung	Goods & Services	Road	108.8km	Sep-15	Mar-18	Road Maint Gr	Programme 5	Packaged Program	178 000	0	3 000	27 000	30 000	26 150	15 000
11	P62/1 Bullfontein-Wesselsbron	Construction 1% 25%	Lejwelepuswa	Goods & Services	Road	51.9km	Sep-15	Mar-18	Road Maint Gr	Programme 5	Individual project	82 928	75 366	1 000	9 000	10 000	40 000	60 000
12	Cornelia Tweeling	Design	Fezile Dabi	Goods & Services	Road	30km	Jun-16	Jun-17	Road Maint Gr	Programme 5	Individual project	210 000	0	1 500	13 500	15 000		
13	Schokenville RT2	Design	Fezile Dabi	Goods & Services	Road	39km	Jun-16	Jun-17	Road Maint Gr	Programme 5	Individual project	210 000	0	3 500	31 500	35 000		
14	Maintenance Contracts (CDP) (CU)	Construction 76%-99%	FS Province	Goods & Services	Roads	4000km	Apr-09	Jun-18	Road Maint Gr	Programme 5	Packaged Program	1 100 000	299 951		100 000	100 000	200 000	150 000
15	Pothole Repair	Construction 76%-99%	FS Province	Goods & Services	Roads	4000km	May-13	Apr-18	Road Maint Gr	Programme 5	Packaged Program	322 000	109 485		37 430	37 430	93 162	113 926
16	Grass Cutting	Design	FS Province	Goods & Services	Roads	5 000 000 Sqm	Nov-15	Mar-18	Road Maint Gr	Programme 5	Packaged Program	105 000	766		30 000	30 000	10 000	20 000

Project	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Total available	MTEF			
					Surfaced; gravel (include earth and access roads); public transport; bridges;	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish									Forward estimates	Forward estimates		
R throu	4. Maintenance and repairs																			
17	Road Signs Contact (CA)	Construction 25%	FS Province	Goods & Services	Roads	6000km	Dec-14	Mar-18	Road Maint Gr	Programme 5	Individual project	30 000	24 881		5 000	5 000	14 000	10 000		
18	Road Markings Contact	Construction 76%-99%	FS Province	Goods & Services	Roads	1000km	Jan-15	Mar-18	Road Maint Gr	Programme 5	Packaged Program	50 000	14 402		14 000	14 000	14 000	60 000		
19	Oranjeville Bridge	Construction 76%-99%	Fzile Dabi	Goods & Services	Bridge	1	Jul-14	Aug-15	Road Maint Gr	Programme 5	Individual project	15 000	11 512		800	800	800			
Total Maintenance and repairs												4 796 478	992 592	41 930	642 441	664 291	1 076 668			
Total Roads and Transport Infrastructure												8 116 444	1 824 209	97 975	1 203 579	1 301 554	1 444 268			

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

Project	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Total available	MTEF			
					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									Forward estimates	Forward estimates		
R throu	5. Systems																			
1	Road Asset Management system	On progress	Mangaung	Goods & Services	system	1	Apr-14	On going	Infr. Etn All	Programme 5	Individual project	80 000	314	5 000	5 000	5 000	20 000	20 000		
2	Environmental Management Programme	Surveying 51% 75%	FS Province	Goods & Services	System	1	Apr-14	Mar-18	Road Maint Gr	Programme 5	Individual project	35 896	6 500	8 000	8 000	8 000	6 500	25 000		
3	Management of Road infrastructure	On progress	FS Province	Goods & Services	System	1	Sep-15	On going	Road Maint Gr	Programme 5	Individual project	30 000	0	15 000	15 000	15 000	14 000	14 000		
4	Capacity (COE Dept RAMS employees as per DORA)	On progress	FS Province	COE	Staff	10	Apr-14	On going	Road Maint Gr	Programme 5	Individual project	30 000	3 167	5 639	5 639	5 639	10 000	10 000		
Total Non Infrastructure												175 896	9 981	33 639	33 639	33 639	50 500	69 000		

Table 5.1: Summary of adjusted infrastructure appropriation

Infrastructure Categories	2012/13	2013/14	2014/15	Main Appropriation 2015/16	Adjusted Appropriation 2015/16	Revised Estimates '2015/16	2016/17	2017/18	2018/19
New infrastructure assets	20 500	14 100	16 400	23 000	10 500	33 500	35 750	27 750	28 750
Existing infrastructure assets	859 874	931 785	1 287 226	1 200 276	1 210 061	2 410 337	1 265 804	1 357 738	1 415 518
Upgrading and additions	62 583	18 500	800	9 000	9 300	18 300	3 000	4 000	5 000
Rehabilitation, renovations and refurbishment	617 876	824 072	364 384	631 430	645 815	1 277 245	578 513	335 850	333 850
Maintenance and repair	179 415	89 213	922 042	559 846	554 946	1 114 792	684 291	1 017 888	1 076 668
Infrastructure transfers									
Current									
Capital									
<i>Capital infrastructure</i>	700 959	687 830	381 584	663 430	665 615	1 329 045	617 263	367 600	367 600
<i>Current infrastructure</i>	179 415	92 432	922 042	559 846	554 946	1 114 792	684 291	1 017 888	1 076 668
Total Infrastructure	880 374	945 885	1 303 626	1 223 276	1 220 561	2 443 837	1 301 554	1 385 488	1 444 268

Note: The allocation exclude non-infrastructure portion

Table B6: provincial Public-Private Partnership (PPP) projects

Project description	Annual cost of project Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2012/13	2013/14				2014/15	2016/17	2017/18	2018/19
R thousand									
Projects under implementation									
PPP unitary charge ¹									
Penalties (if applicable) ²									
Advisory fees ³									
Project monitoring cost ⁴									
Revenue generated (if applicable) ⁵									
Contingent liabilities (information) ⁶									
Proposed Projects									
Advisory fees		1 719	14 400	4 000	2 000	2 000	2 000	3 000	9 000
Project team cost				4 000	2 000	2 000	2 000	3 000	9 000
Site acquisition costs									
Other project costs		1 719	14 400						
Total		1 719	14 400	4 000	2 000	2 000	2 000	3 000	9 000

The Harrismith Gateway Development has been registered as PPP project and transaction advisors have just been appointed in the current financial year.

The Department is responsible to coordinate, facilitate and identify possible investors in this project.

