## **Department of Community Safety and Transport**

To be appropriated by Vote in 2009/10 Responsible MEC Administrating department Accounting officer R1 624 154 000 MEC for Community Safety and Transport Department of Community Safety and Transport Deputy Director-General: Community Safety and Transport

## 1. Overview

### 1.1 Vision

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

#### 1.2 Mission

To realise the afore said vision, we will:

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

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

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

#### **1.4 Departmental Structure**

Cabinet Minute 8.4 of April 2008 announced the transfer of Traffic and Law Enforcement to the Department of Public Safety, Security and Liaison during the 2008/2009 financial year. The departmental structure is currently being revised to ensure a smooth transition of the department.

#### **1.5 Strategic Policy Directions**

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

## 1.6 Legislation

Amongst the generic provincial and national Acts and policies, the following legislation and directives are key to the functioning of the department:

- Constitution of the Republic of South Africa (Act 108 of 1996)
- Public Finance Management Act, 1999 (Act No. 1 of 1999) as amended by Public Finance Management Amendment Act, 1999 (Act No. 29 of 1999) and the related Treasury Regulations
- Public Service Regulations 2001 (as amended)
- Division of Revenue Act, 2005 (Act No. 4 of 2005)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Skills Development Act, 2003 (Act No. 31 of 2003)
- Local Government Demarcation Act, 1998 (Act No. 27 of 1998)
- Local Government Municipal Structures Act, 1998 (Act No. 117 of 1998)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1983)
- Free State Land Administration Act, 1998 (Act No. 1 of 1998)
- Compensation for Occupational Injuries and Disease Act, 1993 (Act No. 130 of 1993)
- Preferential Procurement Policy Framework Act (PPPFA), 2000 (Act No. 5 of 2000)
- Broad Based Black Economic Empowerment Act 2003, (Act No. 53 of 2003)
- State Information Technology Agency (Act 88 of 1998)
- Advertising on Roads and the Ribbons Development Act 1940 (Act No. 1 of 1940)
- The National Land Transport Transition Act, 2000 (Act No. 22 of 2000)
- The National Road Traffic Act, 1996 (Act No. 93 of 1996)
- The Roads Ordinance,1968 (Ordinance No. 4 of 1968)
- Road Traffic Act, 1989 (Act No. 29 of 1989)
- Control of Access to Public Premises and Vehicles Act, 1985 (Act No. 53 of 1985)

## 2. Review of the current financial year (2008/09)

Due to the transfer of programme 4 and 5 from the department of Pubic Works to this department, the department had to change some of its focus areas to include the incorporation of these functions. The department is facing various challenges including budget challenges since additional allocation were not received from Provincial Treasury for the salary increases that were above budget. The department also had to introduce cost cutting measures and these measures had an impact on the completion of the department's programmes.

The department also held a CPF conference during the year and a concern was again raised by CPF members about the lack of funding for CPF activities and their dependence on SAPS top perform their functions.

## 3. Outlook for the coming financial year (2009/10)

The department is busy with implementation of security plans for the 2010 World Cup and is currently involving various stakeholders including local government to ensure that there are adequate safety measures for all visitors.

The risk profile of all departmental offices and specifically the remote regional offices showed urgent need for upgrading of physical and electronic security measures. Several breakings at Registering Authorities and one armed robbery at Virginia proof the point. The department intends to review the operation of revenue collection in order to reduce the amount of debt accumulated.

## 4. Receipts and financing

## 4.1 Summary of receipts

#### Table 10.1: Summary of receipts: (Community Safety and Transport)

	(	)utcome		Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates			
R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12	
Equitable share	26 834	28 203	29 612	31 869	232 417	232 417	267 151	280 706	294 733	
Infrastructurte Enhancement Allocation					20 000	20 000	726 482	742 348	787 280	
Conditional grants							151 805			
Infrastructurte Grant to Provinces							458 636	558 337	601 276	
Departmental receipts	3 510	3 555	5 233	6 208	17 470	17 470	20 080	21 454	23 505	
Total receipts	30 344	31 758	34 845	38 077	269 887	269 887	1 624 154	1 602 845	1 706 794	

## 4.2 Departmental receipts collection

#### Table 10.2: Departmental receipts: Community Safety and Transport

		Outcome		Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Tax receipts	179 036	196 744	207 637	238 851	247 747	247 747	256 047	271 714	296 886
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	179 036	196 744	207 637	238 851	8 851 247 747	247 747	256 047	271 714	296 886
Sales of goods and services other than capital assets	37 460	40 900	48 089	51 120	54 615	54 615	60 384	63 973	69 327
Transfers received									
Fines, penalties and forfeits	11 062	14 032	12 888	21 847	23 060	23 060	20 163	21 385	23 306
Interest, dividends and rent on land	55	21	23	27	27	27	30	31	32
Sale of capital assets									
Financial transactions in assets and liabilities	373	253	384	41	168	168	187	198	213
Total departmental receipts	227 986	251 950	269 021	311 886	325 617	325 617	336 811	357 301	389 764

## 5. Payment Summary

## 5.1 Key assumptions

	2009/10	2010/11	2011/12
Inflation (CPIX)	5.2%	5.2	4.7%
Salary increases	6%	6%	5.6%

## 5.2 Programme summary

Table 10.3: Summary of provincial payments and estimates: Community Safety and Transport

	Outcome				Adjusted appropriation	Revised estimates	Medium-term estimates			
R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12	
1. Administration	15 910	16 626	17 715	20 020	27 636	25 858	45 150	47 480	49 977	
2.Civilian Oversight	4 217	5 412	5 835	6 389	6 389	5 902	7 020	7 371	7 776	
3. Crime Prevention& community liasson	5 700	5 853	6 684	7 644	7 644	7 739	8 860	9 303	9815	
4. Corporate Communication, Public Education & Community Liason										
communy beson	4 316	3 845	4 000	4 024	4 024	4 300	5 266	5 913	5917	
5. Public Transport	20 951	32 775	30 125	46 970	46 970	34 401	199 393	50 008	52 424	
6. Traffic Management	129 523	143 442	146 375	177 224	177 224	188 743	187 553	196 931	207 761	
7. Roads Infrastructure	332 947	801 091	740 176	982 382	982 382	993 782	1 170 912	1 285 839	1 373 124	
Total payments and estimates	513 564	1 009 044	950 910	1 244 653	1 252 269	1 260 725	1 624 154	1 602 845	1 706 794	

## 5.3 Summary of economic classification

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimates	м		
R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Current payments	333 331	554 220	394 000	456 433	450 841	441 499	478 822	497 764	510 175
Compensation of employees	206 468	206 415	220 351	264 983	263 765	255 042	298 160	315 574	332 112
Goods and services	126 585	347 607	173 421	191 450	187 076	169 932	180 662	182 190	178 063
Financial transactions in assets and liabilities	278	198	228			3 313			
Unauthorised expenditure						13 212			
Transfers and subsidies	3 385	2 410	1 951	3 243	4 373	19 189	176 926	5 375	5 646
Provinces and municipalities	652	142	2	2	2	1			
Departmental agencies and accounts Universities and technikons	1 390	1 647	1 219	1 712	1 732	16 511	22 000	2 104	2 203
Public corporations and private enterprises									
Foreign governments and international organisations									
Public Corporations and Private Enterprises							151 805		
Non-profit institutions					1 000	1 000	1 200	1 262	1 328
Households	1 343	621	730	1 529	1 639	1 677	1 921	2 009	2 115
Payments for capital assets	176 848	452 414	554 959	784 977	797 055	800 037	968 406	1 099 706	1 190 973
Buildings and fixed structures	170 985	446 475	542 717	781 212	788 943	798 181	964 727	1 095 735	1 186 720
Machinery and equipment	5 672	2 557	11 961	3 365	3 462	1 183	2 879	2 981	3 164
Software and other intangible assets	75	18	10			23			
Land and subsoil assets	116	3 364	271	400	4 650	650	800	990	1 089
Total economic classification	513 564	1 009 044	950 910	1 244 653	1 252 269	1 260 725	1 624 154	1 602 845	1 706 794

## 5.4 Infrastructure payments

#### 5.4.1 Departmental infrastructure payments

#### Table 10.5: Sammary of departmental infrastructure payments and estimates by programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12	
Prog 4. Public Transport			5 821	20 000	20 000	20 000	20 566	21 592	22 513	
Programme 5. Roads Infrastructure	332 947	801 091	740 176	982 382	982 382	993 782	1 170 912	1 285 839	1 373 124	
Total provincial infrastructure payments and estimates	332 947	801 091	745 997	1 002 382	1 002 382	1 013 782	1 191 478	1 307 431	1 395 637	

#### Table 10.6: Summary of departmental infrastructure payments by Economical classification

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	nate Medium-term estimates		
R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Current payments	156 147	356 939	205 846	218 304	206 426	190 779	203 035	207 683	204 634
Programme 5: Public Transport			5 821				1 500	1 750	2 000
Programme : 7. Roads Infrastructure	156 147	356 939	200 025	218 304	206 426	190 779	201 535	205 933	202 634
Transfers and subsidies to:	1 684	0	1 227	1 732	1 732	16 521	22 020	2 126	2 225
Programme 7: Roads Infrastructure	1 684		1 227	1 732	1 732	16 521	22 020	2 126	2 225
Payment for capital assets	175 116	444 152	538 924	782 346	794 224	806 482	966 423	1097 622	1188 778
Programme 4: Public Transport				20 000	20 000	20 000	19 066	19 842	20 513
Programme 4: Roads Infrastrucure	175 116	444 152	538 924	762 346	774 224	786 482	947 357	1077 780	1168 265
יר אתונוגותוא יו.									
Total departmental infrastructure payments and estimates	332 947	801 091	745 997	1002 382	1002 382	1013 782	1191 478	1307 431	1395 637

#### 5.5 Transfers

#### 5.5.1 Transfers to other entities

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

	Outcome			Main appropriation	propriation appropriation		Medium-term estimates		
R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Households	1 343	621	730		1 639	1 677	1 921	2 009	2 115
Provincial Taxi Council				1 000	1 000	1 000	1 200	1 262	1 328
Public Corporationd and Private									
Enterprises							151 805		
Total departmental transfer to other entities	1 343	621	730	2 529	2 639	2 677	154 926	3 271	3 443

#### 5.5.3 Transfers to local government

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estimates	
R thousand	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11	2011/12
Category B	52	14	2	2		2 2	•		
Category C	600	128							
Total departmental trai	652	142	2	2	2	2 2			

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

## 6. Programme description

#### 6.1 Programme 1: Administration

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

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Mediur	n-term estima	tes
R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Office of the MEC							4 504	4 736	4 986
Management	15 910	16 626	17 715	19 620	27 236	25 458	40 646	42 743	44 991
Special projects				400	400	400			
Total payments and estimates	15 910	16 626	17 715	20 020	27 636	25 858	45 150	47 479	49 977
Table 10 10: Summary of payments and estin	nates by econor	mic classific	ation Pro	nramme1· Admin	istration				

Table 10.10: Summary of payments and estimates by economic class

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates			
R thousand	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11	
Current payments	14 410	15 774	17 186	19 498	26 981	25 260		45 408	47 797	
Compensation of employees	10 021	10 876	11 049	12 358	19 841	16 589	28 458	30 279	31 517	
Goods and services	4 111	4 700	5 909	7 140	7 140	8 675	14 712	15 129	16 280	
Financial transactions in assets and liabilities	278	198	228			- 4				
Transfers and subsidies	478	330	410	422	452	422	1 070	1 115	1 173	
Provinces and municipalities	33	9	2	2	2					
Households	445	321	408	420	450	421	1 070	1 115	1 173	
Payments for capital assets	1 022	522	119	100	203	176	910	957	1 007	
Buildings and other fixed structures										
Machinery and equipment	947	522	109	100	203	176	910	957	1 007	
Software and other intangible assets	75		10							
Total economic classification:	15 910	16 626	17 715	20 020	27 636	25 858	45 150	47 480	49 977	

## **Description and Objectives**

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

#### **Description and objectives**

#### Sub-programmes

#### Office of the MEC:

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

#### Management

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, finance, legal issues, information technology and auxiliary services.

#### Special projects

The functions of this sub-programme were incorporated within the Office of the MEC sub-programme.

#### Service delivery measures

These services are continuous by nature.

- Implementation and adherence to policies;
- Retraining and development of personnel where utilisation can be improved;
- Introduction of Accrual Accounting Systems;
- Allocation of bursaries to address shortage of critical occupations;
- Develop learnerships that would meet the needs of the department;
- Refinement of retention strategy for critical occupations;
- Address shortcomings as identified by Internal Audit and Auditor- General;
- Customise Information technology to meet departmental needs;
- Improve internal and external communication;
- Research and develop strategies;
- Financial management and control;
- Shortening of the payment cycle;
- Proper supply chain management; and
- Develop and implement audit plans.

#### 6.2 Programme 2: Civilian Oversight

Table 10.10: Summary of payments and estimates: Programme 2: Civilian Oversight

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Mediun	n-term estimates	
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Civilian Oversight	4 217	5 412	5 835	6 389	6 389	5 902	7 020	7 371	7 776
Total payments and estimates:	4 217	5 412	5 835	6 389	6 389	5 902	7 020	7 371	7 776

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Mediun	n-term estimate	S
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Current payments	4 173	5 408	5 835		6 389	5 902	7 020	7 371	7 776
Compensation of employees	3 487	4 359	5 123	5 889	5 889	5 235	6 242	6 554	6 915
Goods and services	686	1 049	712	500	500	667	778	817	861
Unauthorised expenditure									
Transfers and subsidies to:	11	4							••••••
Provinces and municipalities	11	4							
Departmental agencies and accounts									
Households									
Payments for capital assets									
Machinery and equipment	33								
Total economic classification:	4 217	5 412	5 835	6 389	6 389	5 902	7 020	7 371	7 776

#### Table 10.11: Summary of payments and estimates by economic classification: Programme 2: Civilian Oversight

#### Description and objectives

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

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

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

Drawramma / Subarawramma / Darfarmanaa Maaauraa	Estimated Annual Targets						
Programme / Subprogramme / Performance Measures		2011/2012					
Programme 2: Civilian Oversight							
Number of monitoring visits and reports on police service delivery	280	280	280				
Number of accounting police stations monitored	36	36	36				
Number of unannounced visits driven by demand conducted	30	30	30				
Number of public satisfaction reports on priority police stations	4	4	4				
Number of reports on number, nature and status of each complaint	4	4	4				
Number of directorate research assess/priority meetings	6	6	12				
Number of broad management research integration meetings	3	3	3				
Number of senior management research integration meetings	2	2	2				
Number of publications to develop a Free State Provincial Crime							
Prevention Strategy (FSPCPS)	1	1	1				
Number of reports on impact of the criminal justice system in the Province	6	1	1				

#### 7.2 Service delivery measures

#### 6.3 Programme 3: Crime Prevention and Community Liaison

and es	Outcome Main appropriation Adjusted Estimated Actual M appropriation						-term estimates		
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Total payments and estimates:	5 700	5 853	6 684	7 644	7 644		8 860	9 303	9 815

#### Table 10.12: Summary of payments and estimates: Programme 3: Crime Prevention and Community Liaison

#### Table 10.13: Summary of payments and estimates by economic classification: Programme 3: Crime Prevention and Community Liaison

			Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Mediur	n-term estimate	S
R thousand		2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Current payments		5 685	5 850	6 684	7 644	7 644	7 739	8 860	9 303	9 815
Compensation of employees		2 911	3 384	4 092	4 996	4 996	4 661	5 296	5 559	5 866
Goods and services		2 774	2 466	2 592	2 648	2 648	3 078	3 564	3 744	3 949
Transfers and subsidies to:	·	10	3							
Provinces and municipalities		10	3							
Payments for capital assets	•	5								
Machinery and equipment		5								
Total economic classification:		5 700	5 853	6 684	7 644	7 644	7 739	8 860	9 303	9 815

#### **Description and objectives**

The main purpose of the directorate is to:

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

Drogramme / Subarogramme / Derfermence Messures	Estimat	ted Annual Ta	rgets
Programme / Subprogramme / Performance Measures	2009/2010	2010/2011	2011/2012
Programme 3: Crime Prevention and Community Liaison			
Percentage of identified high priority gap programmes developed	50%	50%	50%
Percentage of Integrated Development Plans incorporating Identified			
Social Prevention Needs Safety Plans	40%	60%	80%
Number of School Safety Programmes implemented at identified			
schools	25	50	80
Percentage of SAPS Victim Empowerment Facilities assessed	100%	100%	100%
Number of victim support volunteers at police stations	109	109	109
Percentage new Victim Support Centers established where needs			
arise	100%	100%	100%
Number of new volunteers recruited and trained per police station	3	2	2
Percentage of cross border meetings attend	100%	100%	100%
Number of new cross border initiatives	2	2	2
Number of new rural crime prevention projects/programmes			
implemented	1	1	1
Number of established functional CPF's	109	109	109
Number of established functional Clusters	18	18	18
Number of functional Provincial Board	1	1	1
Number of established, funded and functional CSF's	25	25	25
Number of CPF Training Workshops per district	1	1	1
Number of Municipality refresher and update courses per district	1	1	1
Percentage of CPF and CSF projects funded	5%	10%	20%
Percentage of funded and viable CPF's and CSF's	100%	100%	100%
Percentage of community conflict interventions completed	1	1	1

#### Service delivery measures

## 6.4 Programme 4: Corporate Communication, Public Education and Community Liaison

Table 10.14: Summary of payments and estimates: Programme 4: Corporate Communication, Public Education and Community Liaison

		Dutcome		Main appropriation	Adjusted appropriation	Estimated Actual	Medium	n-term estimates	
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Total payments and estimates	4 316	3 845	4 000	4 024	4 024	4 300	5 266	5 913	5 917

			Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Mediur	n-term estimate	25
R thousand		2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Current payments		4 049	3 844	4 000	4 024	4 024	4 300		5 913	5 917
Compensation of employees		1 001	1 748	1 962	2 306	2 306	1 948		2 591	2 773
Goods and services		3 048	2 096	2 038	1 718	1 718	2 352	2 821	3 322	3 144
Transfers and subsidies to:	·	3	1							
Provinces and municipalities		3	1							
Households										
Payments for capital assets		264								
Machinery and equipment	ſ	264								
Total economic classification:		4 316	3 845	4 000	4 024	4 024	4 300	5 266	5 913	5 917

## Table 10.15: Summary of payments and estimates by economic classification: Programme 4: Corporate Communication, Public Eucation and Community Liaison

#### **Description and objectives**

The directorate is responsible for:

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

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

## Service delivery measures

Des menues / Subara menues / Desfamence Massures	Estima	ted Annual Ta	rgets
Programme / Subprogramme / Performance Measures	2009/2010	2010/2011	2011/2012
Programme 5: Corporate Communication, Public			
Education and Community Liaison			
Number of signage improvements at service delivery points	25	25	25
Number of employees in possession of name tags	1000	1100	1200
Development and implementation percentage of Communication Policy	100%	100%	100%
Development and implementation percentage of Communication			
Strategy for major departmental activities	100%	100%	100%
Number of crime prevention awareness campaigns	1	1	1
Number of local community safety participation road shows per			
district	1	1	1
Number of CPF, CSF and victim support rooms public marketing meetings	20	20	20
Number of promotional and marketing items developed, printed and			
distributed:			
Strategic plan	1500	1500	1500
Annual report	500	500	500
Budget vote	1000	1000	1000
Persentage ad hoc publications, promational items develop for			
departmental events	1	1	1

## 6.5 Programme 5: Public Transport

#### Table 10.16: Summary of payments and estimates: Programme 5: Public Transport

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Mediun	n-term estimates	
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
1. Programme Support Office	8 642	14 555	18 939	15 147	15 147	15 914	15 646	16 453	17 319
2. Infrastructure			973	16 000	16 000	8 501	20 566	21 592	22 513
3. Empowermwnt and Institutional Management	6 561	3 987	3 575	5 673	5 673	4 295	6 059	6 372	6 707
4. Regulation and Control	5 748	14 233	6 638	3 050	3 050	4 633	155 069	3 432	3 613
5. Integrated Model Transport Management				7 100	7 100	1 058	2 053	2 159	2 272
Total payments and estimates:	20 951	32 775	30 125	46 970	46 970	34 401	199 393	50 008	52 424

	c	Jutcome		Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates			
R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12	
Current payments	20 815	25 796	21 778	26 843	25 774	28 078	27 163	28 737	30 407	
Compensation of employees	7 417	9 803	11 904	16 986	16 986	12 636	16 337	17 183	18 088	
Goods and services	13 398	15 993	9 874	9 857	8 788	12 125	10 826	11 554	12 319	
Financial transactions in assets & liabilities						3 317				
Transfers and subsidies to:	26	43	20	50	1 050	1 050	153 005	1 262	1 328	
Provinces and municipalities	26	8								
Public corporations and private enterprises							151 805			
Non -Profit Institutions					1 000	1 000	1 200	1 262	1 328	
Non -Profit Institutions		35	20	50	50	50				
Payments for capital assets		6 936	8 327	20 077	20 146	5 273	19 225	20 009	20 689	
Buildings and other fixed structures		6 790		20 000	16 000	5 184	19 066	19 842	20 513	
Machinery and equipment	110	146	8 327	77	146	89	159	167	177	
Land and subsoil assets					4 000					
Total economic classification	20 951	32 775	30 125	46 970	46 970	34 401	199 393	50 008	52 424	

#### Table 10.17: Summary of provincial payments and estimates by economic classification: Programme 5 - Public Transport

#### **Description and objectives**

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

#### Programme support:

#### **Description and Objectives**

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

#### Planning:

#### **Description and Objectives**

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

This also includes the conversion of the current interim contracts into new contracts with various other operators, and the development and implementation of new corridor networks. The section also deals with public transport planning related matters, implementation of the NLTTA and development studies to be conducted and also the subsidization of the public transport operators.

#### Infrastructure:

#### **Description and Objectives**

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

#### **Empowerment and institutional management:**

#### **Description and Objectives**

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

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

#### **Regulation and control:**

#### **Description and Objectives**

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

#### Integrated modal transport management:

#### **Description and Objectives**

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

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

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

## Service delivery measures

Programme / Subprogramme / Performance Measures	Estima	ted Annual <sup>·</sup>	Targets	
Programme / Subprogramme / Penormance measures	2009/2010	2010/2011	2011/2012	
Programme 6: Public Transport	2009/2010         2010/2011         2011           priority plan for transport         70%         100%           sin, Botshabelo and Thaba Nchu         !00%         50%           '7 years).         40%(3 934)         60%(5 901)           ed).         1000         1000           illegally         41         48           due to merger agreement         41         38           1         18         1			
Inter-modal facility constructed based on priority plan for transport infrastructure	70%	100%	!00%	
Revived commuter rails between Bloemfontein, Botshabelo and Thaba Nchu	!00%	50%	100%	
9,836 Minibus taxi's to be recapitalised (over 7 years).	40%(3 934)	60%(5 901)		
6,582 operating licenses to be issued (uplifted).	1000			
± 3,000 public transport operators operating illegally				
Taxi Associations Fully registered (cumulative)	41	48	48	
Reduction in the number of taxi associations due to merger agreement	41	38		
Learner transport associations fully registered (cumulative)	1	18	18	
Metered taxi service fully registered	1			
A capacitated and well trained transport industry	28	38	38	
(Number of training sessions completed)				
Freight Logistics Hub established	10%	50%	38%	

## 6.6 Programme 6: Traffic Management

## Table 10.18: Summary of payments and estimates: Programme 6: Traffic Management

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates			
R thousand	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12	
1. Programme Support Office	2,821	3,405	2,659	3,650	3,750	4,062	3,832	4,024	4,245	
2. Traffic Law Enforcement	77,548	84,820	84,857	101,904	101,804	108,773	107,019	112,370	118,550	
3. Road Safety Education	4,923	5,812	10,752	9,005	9,005	12,389	11,864	12,457	13,142	
4. Transport Administration and Licensing	44,231	49,405	46,737	58,065	58,065	58,639	62,332	65,449	69,048	
5. Overload control			1,370	4,600	4,600	4,880	2,506	2,631	2,776	
Total payments and estimates:	129,523	143,442	146,375	177,224	177,224	188,743	187,553	196,931	207,761	

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Med	ium-term estimates	i
R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Current payments	128 052	142 344	138 492	173 731	173 603	179 441		195 099	205 830
Compensation of employees	86 614	93 791	100 792	113 326	115 773	120 188	130 763	137 302	144 852
Goods and services	41 438	48 553	37 700	60 405	57 830	46 041	55 045	57 797	60 978
unauthorised expenditure						13 212			
Transfers and subsidies to:	1 173	294	294	1 039	1 139	1 196	831	872	920
Provinces and municipalities	275	69							
Households	898	225	294	1 039	1 139	1 196	831	872	920
Payments for capital assets	298	804	7 589	2 454	2 482	8 106	914	960	1 011
Buildings and other fixed structures	47	196	4 580			7 372			
Machinery and equipment	251	590	3 009	2 454	2 482	711	914	960	1 011
Software and other intangible assets Lano and succon assets		18				23			
Total economic classification	129 523	143 442	146 375		177 224	188 743	187 553	196 931	207 761

#### Table 10.19: Summary of provincial payments and estimates by economic classification: Programme 6 - Traffic Management

#### **Description and objectives**

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

#### **Programme support:**

#### **Description and Objectives**

Overall management and support.

#### Traffic law enforcement:

#### **Description and Objectives**

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

#### Road safety education:

#### **Description and Objectives**

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

#### **Transport administration and licensing**

#### **Description and Objectives**

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

#### **Overload control**

#### **Description and Objectives**

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

#### Service delivery measures

Programme / Subprogramme / Performance Measures	Estima	ted Annual <sup>·</sup>	Targets
	2009/2010	2010/2011	2011/2012
Programme 6: Traffic Management			
Number of accidents reduced for all modes of transport	532	506	480
Number of road traffic fatalities reduced	814	7.69	730
Number of pedestrian fatalities reduced	199	1.88	1.78
Reduction of overloaded vehicles (Number of vehicles weighed)	200 000	250 000	300 000
Reduction of vehicles exceeding the speed limit (Number of fines issued)	19 063	18 109%	17 203%
Number of accidents reduced for all modes of transport	233 301m	251 965	272 122m
Number of road traffic fatalities reduced	R32 2m	R25 76m	R20 61 m
Number of pedestrian fatalities reduced	4 weeks	3 weeks	3 weeks
Reduction of overloaded vehicles (Number of vehicles weighed)	480	480	620
Reduction of vehicles exceeding the speed limit (Number of fines issued)	40	100	100

#### 6.7 Programme 7: Roads Infrastructure

Table 10.20 : Summary of payments and estimates: Programme 7 - Roads Infrastructure

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Mediur	n-term estimat	es
R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
1. Programme Support	1 292	1 995	3 282	4 184	4 184	3 308	6 360	6 746	7 081
2. Planning	1 865	31 465	5 625	6 300	4 224	1 671	4 784	5 213	5 521
3. Design	17 937	11 251	42 894	94 425	66 824	66 824	55 975	90 633	90 349
5. Construction	120 156	409 372	525 379	683 173	720 047	746 565	807 322	893 987	965 951
6. Maintenance	191 697	347 008	162 996	194 300	187 103	175 414	296 471	289 260	304 222
Total payments and estimates	332 947	801 091	740 176	982 382	982 382	993 782	1170 912	1285 839	1373 124

	C	Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Mediu	m-term estimate	S
R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Current payments	156 147	355 204	200 025	218 304	206 426	190 779	201 535	205 933	202 634
Compensation of employees	95 017	82 454	85 429	109 122	97 974	93 785	108 619	116 106	122 101
Goods and services rinaricial iransactions in assets and liabilities Unauthorised expenditure	61 130	272 750	114 596	109 182	108 452	96 994	92 916	89 827	80 533
Transfers and subsidies to:	1 684	1 735	1 227	1 732	1 732	16 521	22 020	2 126	2 225
Provinces and municipalities	294	48							
Departmental agencies and accounts									
Households	1 390	1 687	1 227	1 732	1 732	16 521	22 020	2 126	2 225
Payments for capital assets	175 116	444 152	538 924	762 346	774 224	786 482	947 357	1077 780	1168 265
Buildings and other fixed structures	170 938	439 489	538 137	761 212	772 943	785 625	945 661	1075 893	1166 207
Machinery and equipment	4 062	1 299	516	734	631	207	896	897	969
Software and other intangible assets									
Land and subsoil assets	116	3 364	271	400	650	650	800	990	1 089
Total economic classification	332 947	801 091	740 176	982 382	982 382	993 782	1170 912	1285 839	1373 124

#### Table 10.21 : Summary of provincial payments and estimates by economic classification: Programme 7 - Roads Infrastructure

#### **Description and Objectives**

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

#### Sub-programmes

**Description and Objectives** 

#### **Programme support:**

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

#### **Planning:**

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

#### Design:

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

To determine appropriate standards for the provision and upgrading of essential infrastructure and ensure adherence to environmental impact assessment on transport infrastructure projects, route identification and co-ordination of the design of transport infrastructure facilities. This sub-programme also deals with services which are provided by the drawing office, survey section, design, land acquisition, expropriation and technical support.

#### **Construction:**

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

#### Maintenance:

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

#### **Projects**

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

#### Service delivery measures

	Estimat	ed Annual Targe	ts
Programme / Subprogramme / Performance Measures	2009/2010	2010/2011	2011/2012
Programme 7: Roads Infrastructure			
Km access rods designed	0 km	40 km	
Km roads designed for reseal	30 km	150 km	120 km
Km roads designed for rehabilitation	54 km	40 km	0 km
No. of bridges designed	1	4	1
Contracts awarded to the emerging contractors on the Contractor Development Programme (CDP)	Completion of Phase I- Commencement of Phase II (R80)	Phase III (R120)	Contractor Development Contractors
Minimum of Contract Participation Goal (CPG) of the contract value for new contracts (capital projects) allocated to emerging contractors	30% of R776m		30% of R846m
Capital projects) allocated to emerging contractors Set aside for BBBEE including Learnerships Programmes on maintenance contracts	R80m	R100m	R120m
Percentage set aside for accredited training and skills development (Including Mentor Fees)	1.50%	1.50%	1.50%
km gravel road upgraded to surface roads	31	0	0
km of paved roads resealed (Including milling)		75	78
km paved roads rehabilitated	21	28	27
km roads re-gravelled	575	748	890
km gravel road bladed	85,000	85,000	85,000
km road marks completed	2,667	2,666	2,666
km fences rebuilt	300	300	300
No of road signs replaced	6,000	6,000	6,000
No of bridges built/repair	0	4	0
km Access roads built	28	28	21

Specific performance measures are shown in the infrastructure plan.

## 6.5.1 Personnel numbers and cost

#### Table 10.22: Personnel numbers and costs <sup>1</sup>:

	As at	As at 🗄	As at				
Personnel numbers	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012
1. Coprorate Services	58	59	65	90	90	90	90
2. Civilian Oversight	16	16	16	19	19	19	19
3. Crime Prevention and Community Liaison	16	14	15	18	18	18	18
4. Communication, Public Education and Liaison	8	9	10	10	10	10	10
5. Public Transport	74	69	70	93	93	93	93
6. Traffic Management	812	799	875	859	900	900	900
7. Roads Infrastructure	1 396	1 063	991	1 044	1 066	1 066	1 066
Total personnel numbers	2 380	2 029	2 042	2 133	2 196	2 196	2 196
Total personnel cost (R thousand)				••••••			
Unit cost (R thousand)							

## Annexure to the Budget Statement 2

# Table B.1: Specifications of receipts Table B.1: Specification of receipts: Community Safety and Transport

		Outcome		Main appropriation	Adjusted appropriation	Revised estimates	Mediun	n-term estima	tes
R thousand	2005/06	2006/07	2007/08		2008/09	••••••	2009/10	2010/11	2011/12
Tax receipts	179 036	196 744	207 637	238 851	247 747	247 747	256 047	271 714	296 886
Casino taxes									
Motor vehicle licenses	179 036	196 744	207 637	238 851	247 747	247 747	256 047	271 714	296 886
Horseracing									
Other taxes									
<b>N</b> . (1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	37 460	40 900	48 089	47 296	54 416	54 416	59 867	63 374	68 466
Sale of goods and services other than capital assets									
Sales of goods and services produced by									
department									
Sales by market establishments									
Administrative fees									
Other sales									
Of which	37 460	40 900	48 089	47 296	54 416	54 416	59 867	63 374	68 466
Rental of Buildings									
Abnormal loads	3 296	4 548	7 792	7 656	8 906	8 906	9 062	9 489	9 720
Vehicle & Drivers services & Other	34 164	36 352	40 297	39 640	45 510	45 510	50 805	53 885	58 746
Other (Specify)									
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									
ines, penalties and forfeits	11 062	14 032	12 888	21 847	23 060	23 060	20 163	21 385	23 306
nterest, dividends and rent on land	55	21	23		23 000	23 000	20 103	31	23 300
Interest	55	21	23		27	27	30	31	32
Dividends		21	20	21	21	21	30	JI	JZ
Rent on land									
Sales of capital assets	<i>(</i>								
Land and subsoil assets									
Other capital assets	<u>.</u>								
Financial transactions in assets and liabilities	373	253	384	41	168	168	187	198	213
Total departmental receipts	227 986	251 950	269 021	308 062	325 418	325 418	336 294	356 702	388 903

## Table B.2: Payments and estimates by economic classification Table B2: Payments and estimates by economic classification: Community Safety and Transport

R hoosand         20050         20010         200810         200810         200810         200810         200810         20191           Comparation of enginges         177 184         99016         193 392         281 39         262 315         242 326         277 387         291 39         241 39           Solid combinition         65 426         106 302         116 146         103 806         144 422         112 42 112         102 428         112 42 112         102 428         112 42 112         102 428         112 42 112         102 428         112 42 112         102 48         122 48         112 42 112         102 48         122 48         112 44 12         112 42 112         102 48         122 48         112 44 12		Inits         177         184         199 016         193 975         238 129         245 215         243 227           on of englopes         111 451         123 961         134 962         155 861         166 531         159 100           and wages         95 286         100 299         116 146         139 385         144 242         142 192           and wages         95 286         100 299         116 146         139 385         144 242         142 192           and wages         96         44         56         86         89         89           inistrative frees         96         44         56         86         89         89           inistrative frees         96         44         56         86         89         89           inistrative frees         368         1272         466         12 493         12 585         4085           iss R5000         638         1272         466         12 493         12 585         4085           iss R5000         638         687         6 467         7 825         7 018         7 018           munication         5688         6 697         6 467         7 825         7 018         7 018	Mediu	m-term estimates						
Compensation of employees         111431         123 861         114422         155 861         65 861         199 100         1199 451         199 450           States and wags         56 268         105 990         116 461         105 356         144 422         142 216         122 1861         177 727         128 861         124 861         124 861         124 861         124 861         124 861         124 861         124 861         124 861         124 861         124 861         124 861         124 861         124 861         124 861         124 861         124 861         124 861         126 861         124 861         126 861         126 861         124 861         126 861         124 861         126 8	R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Static orthologing         55 201         010 291         116 146         105 295         144 242         142 192		177 184	199 016	193 975	238 129	245 215	243 287	277 287	291 830	307 541
Stood contributions         16 163         17 462         18 776         19 466         22 369         72 344         22 388         24 851           Goods and services         56 453         17 482         59 865         82 86         71         72           Administrative feer         44 39         4555         5558         5448         5410         6410         6511         7238           Administrative feer         42 39         12 22         42 55         656         655         656         655         655 <td>Compensation of employees</td> <td>111 451</td> <td>123 961</td> <td>134 922</td> <td>155 861</td> <td>166 591</td> <td>159 100</td> <td>189 541</td> <td>199 468</td> <td>210 011</td>	Compensation of employees	111 451	123 961	134 922	155 861	166 591	159 100	189 541	199 468	210 011
Cooks and services         56 455         74 857         59 85         62 288         78 624         94 191         87 746         92 32           Advirting Advirtin		95 286	106 299	116 146	136 365	144 242	142 192	162 698	171 270	180 281
Administrative field         36         44         36         86         89         86         71         72           Adverting         4249         4355         555         5448         5410         6410         6631         7358           Asset of 6000         638         1221         465         655         655         655         659         6631         7358           Barussie (myske)         21         13         2         12         12         1500         1000           Computer strikes         338         567         577         577         7579         7777         6663         6655         655         655         655         655         656         6655         655         655         656         655         656         655         655         650         655         650         655         656         655         656         655         656			17 662	18 776	19 496	22 349	17 284	23 689	24 851	26 328
Advances         449         449         556         548         5410         6410         6831         7389           Assert CR001         633         172         466         1235         605         615         615         615         615         1600         2000           Burnsete (mptypes)         21         13         2         13         12         12         12         12         13         12         12         13         13         12         12         12         13         13         12         12         12         13         13         12         12         13         13         12	Goods and services	65 455	74 857	58 825	82 268	78 624	84 191	87 746	92 362	97 530
Burnarie (implyees)         21         33         2         12         12         12         12         12         12         12         150         1500           Computer services         588         6697         6467         7255         7018         7018         7549         7777           Computer services         26         135         46         6582         6520         6204         400         500           Conspice Legal cost         26         135         46         120         220         220         400         500           Conspice Legal cost         1369         88         3466         1058         133         1031         1324         4222           Conspice Legal cost         1369         86         3466         1058         124         33662         4622           Conspice Legal cost         1369         86         105         105         105         106         103         124         33662         4622         2319         482           Conspice Legal cost         1369         86         1177         127         128         106         1243         3462         4262         2317         126         226         226	Administrative fees	96	44	56	86	89	89	71	72	73
Burnarie (implyees)         21         33         2         12         12         12         12         12         12         12         150         1500           Computer services         588         6697         6467         7255         7018         7018         7549         7777           Computer services         26         135         46         6582         6520         6204         400         500           Conspice Legal cost         26         135         46         120         220         220         400         500           Conspice Legal cost         1369         88         3466         1058         133         1031         1324         4222           Conspice Legal cost         1369         86         3466         1058         124         33662         4622           Conspice Legal cost         1369         86         105         105         105         106         103         124         33662         4622         2319         482           Conspice Legal cost         1369         86         1177         127         128         106         1243         3462         4262         2317         126         226         226	Advertising	4 249	4 985	5 556	5 448	5 4 1 0	6 4 1 0	6 831	7 358	8 172
Burnies (amplynes)         21         33         2         12         12         12         12         12         12         12         150         1500           Constructation         588         6697         6467         7457         7018         7018         7018         7549         7777           Computer services         7951         9112         4853         6862         6620         6206         6206         6206         6206         6206         6206         6207         6204         400         500           Conspired Legal cost         26         136         46         120         240         500         100	Assets <r5000< td=""><td>638</td><td>1 272</td><td>466</td><td>12 493</td><td>12 585</td><td>4 085</td><td>639</td><td>663</td><td>674</td></r5000<>	638	1 272	466	12 493	12 585	4 085	639	663	674
Connex Department activities         338         394         567         547         547         548         1652           Communication         568         6607         6467         7 255         7 161         7 151         7 549         7 7777           Comploritizations & advisory sep         9445         9 228         4485         5699         6 162         9 240         4402         4 232           Comploritizations & advisory sep         9445         9 228         4485         5699         6 162         9 240         4402         4 322           Consport Liquid out         1369         84         466         1038         9 33         16 33         10 31         1224           Agency Asport/outcourced and nod supples         16         16         16         140         140           Hweatry, Fact and nod supples         105         106         106         2319         4422           Entranament         205         55         90         105         106         100         2319         4422           Entranament         205         55         90         105         106         100         100         100           Inveetry, Malary stops         1066         1111 </td <td>Audit cost: External</td> <td>670</td> <td>603</td> <td>634</td> <td>635</td> <td>635</td> <td>635</td> <td>1 800</td> <td>2 200</td> <td>2 4 1 3</td>	Audit cost: External	670	603	634	635	635	635	1 800	2 200	2 4 1 3
Computer services         5688         667         6487         7 255         7 108         7 018	Bursaries (employees)	21	13	2	12	12	12	1 500	1 800	2 200
Computer services         791         9112         4483         6482         6503         5620         5620         6625         4052           Complex Lagration         1399         88         3466         1038         933         1633         1031         1224           Agency Aggoritotucered with an other hasys of the function for	Catering: Departmental activities		328	304	567	547	547	928	1 052	1 064
Consport         9 445         9 28         488         5 659         6 162         9 260         4 402         4 232           Construct         1390         88         346         1038         9230         250         400         500           Construct         1390         88         346         1038         9331         1633         1011         1224           Agency & support/structured structure         3102         3285         4.001         7.646         10.548         112.433         3662         4.622           Government motor tangoot         305         55         90         105         106         106         2.99         2.11         2.001         100	Communication	5 688	6 697	6 467	7 825	7 018	7 018	7 549	7 777	8 255
Comport Legal cost         26         136         46         250         250         400         500           Contractors         3.99         88         3.466         1.038         933         1.633         1.051         1.224           Agency & support/outsourced and Entretainment         3.05         55         90         105         106         2.09         2.11           Comment mother transport         10         3.05         55         90         105         106         2.09         2.11           Contractors         1.01         1.02         1.01         10<	Computer services	7 951	9 112	4 853	6 882	5 620	5 620	6 826	6 805	7 180
Contractor         1393         88         3466         1038         933         1633	Cons/prof:business & advisory ser	9 445	9 268	488	5 699	6 162	9 240	4 062	4 232	4 524
Approg & apport/outsourced series         3 102         3 225         4 081         7 646         10 548         12 433         5 862         4 622           Entratament         395         55         80         105         106         106         209         211           Government froot magot         10         10         10         10         10         10           Investory, Faul and foot support         106         1111         749         287         2365         206         206         220         220         256         220         207         100         10           Investory, Faul and gas         1076         1111         749         2872         3061         3061         2573         268           Lasse payments         1079         1315         1435         2489         2101         2201         3110         3216           Owned & lassehold property exper         783         1296         746         687         757         2147         209         250         250         250         250         250         250         250         250         250         250         250         250         250         250         250         250         250	Cons/prof: Legal cost	26	136	46	250	250	250	400	500	600
Entertainment         305         55         90         105         106         106         209         211           Government motor transport Houstoy:         2319         482         2319         482           Inventoy:         Frod and food supples         16         16         16         10         10           Inventoy:         Frail of and food supples         2         121         98         98         127         127           Inventory:         Frain and printing         1096         1111         749         2872         3061         3061         2573         268           Inventory:         Subion y and printing         1178         1940         1944         2970         2569         251         3071         4280           Lease property rape         783         1255         746         687         767         2747         591         658         10         8         111         110         777         294         293         1655         2155         20         270         250         250         250         250         250         250         250         250         250         250         250         250         250         250         250 </td <td>Contractors</td> <td>1 369</td> <td>88</td> <td>3 496</td> <td>1 038</td> <td>933</td> <td>1 633</td> <td>1 0 3 1</td> <td>1 224</td> <td>1 343</td>	Contractors	1 369	88	3 496	1 038	933	1 633	1 0 3 1	1 224	1 343
Government motor transport Howardy: Food and food supples         16         16         16         16         16         10         10           Inventory: Food and food supples         16         16         16         16         16         10         10           Inventory: Food and food supples         10         10         10         10         10           Inventory: Food and food supples         1076         1111         749         285         205         206         209         2573         2698           Inventory: Stationary and printing         1778         1400         1944         2070         2959         2549         3071         4200         2010         3110         3216           Ownerd & lasschildmone         173         1260         748         687         707         2147         591         656           Transport provide digt activity         4         70         16         10         8         1111         100           Transport provide digt activity         4         70         16         10         8         1111         100         100         100         100         100         100         100         100         100         100         100 <t< td=""><td>Agency &amp; support/outsourced serv</td><td>3 102</td><td>3 285</td><td>4 091</td><td>7 646</td><td>10 548</td><td>12 433</td><td>3 662</td><td>4 622</td><td>4 895</td></t<>	Agency & support/outsourced serv	3 102	3 285	4 091	7 646	10 548	12 433	3 662	4 622	4 895
Government motor transport Housing         2319         452           Housing Inventory: Fuel and food supples         16         16         16         16         10         10           Inventory: Fuel and food supples         157         121         98         98         127         127           Inventory: Fuel and food supples         1096         1111         749         2872         3061         2673         2688           Inventory: Other consumbles         1096         1111         749         2872         3061         3061         2573         2688           Inventory: Other consumbles         1179         1315         1435         2489         2101         2201         3110         3216           Owned & basehold properly experit         783         1266         776         2147         591         636           Transport provide digt activity         4         70         16         10         8         8111         110           Transport provide digt activity         225         225         175         250         220         2017         20944           Transing & staff development         278         198         174         174         210         210           Ve	· / //				105					213
Invertory: Food and food supplies         16         16         16         16         140         140           Invertory: Food and food supplies         157         157         157         121         98         98         127         127           Invertory: Other consumbles         1096         1111         749         2852         3061         3061         2573         2688           Invertory: Other consumbles         1096         1117         194         2872         3061         3061         2573         2688           Lease payments         1179         1315         1435         2499         2101         2301         3110         3216           Owned & baendol propeyr eyre         778         1266         767         777         2747         591         636           Transpot provided dept activity         4         70         16         10         8         8         1111         100           Travel and subsisteme         21344         3173         24528         209         250         250         250         350           Operating expenditure         2134         1076         724         1511         154         153         556           Other <td>Government motor transport</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2 3 1 9</td> <td>482</td> <td>522</td>	Government motor transport							2 3 1 9	482	522
Invertory: Food and food supplie         16         16         16         140         140           Invertory: Food and food supplie         157         157         157         157         121         98         96         127         127           Invertory: Other consumbles         1096         1111         749         2852         3061         3061         2573         2688           Invertory: Other consumbles         1096         1117         1435         2449         2101         2301         3110         3216           Lease payments         1179         1315         1445         2499         2101         2001         3110         3216           Owned & baschold propery expe         783         1266         746         697         777         2747         591         636           Transport provided dept activity         4         70         16         10         8         1111         100           Travel and subsidier         21344         3173         24528         2030         250         250         250         350           Operating expenditure         2134         103         1343         341         174         174         179         1373      <	Housina							10	10	10
Inventory: Fuel, oil and gas         157           Inventory: Raw materials         2         121         98         98           Inventory: Other consumbles         1006         1111         749         2852         3.061         2.573         2.688           Inventory: Other consumbles         1078         1178         1111         749         2.852         3.061         2.573         2.688           Inventory: Stationary and printing         1.179         13.15         14.45         2.459         2.101         2.201         3.101         3.216           Owned & basehold property expents         7.78         1.778         1.778         1.773         2.552         2.0147         2.994           Transport provided dept activity         4         7.78         2.50 <td>÷ .</td> <td></td> <td></td> <td></td> <td>16</td> <td>16</td> <td>16</td> <td>140</td> <td>140</td> <td>140</td>	÷ .				16	16	16	140	140	140
Inventor, Rair materials         2         121         98         98         127         127           Inventory, Miller stores         1096         1111         749         2856         206         206         299         267           Inventory, Stationes and printing         1178         1840         1914         2970         2569         2549         3971         4260           Lease payments         1179         1315         1435         2489         2101         2011         3110         3216           Owned & baschder porey exper         773         1266         746         687         767         2747         591         656           Transport provide digt activity         4         70         16         10         8         8         1111         110         225         225         175         250         250         250         250         250         350         206         360         73         374         327         555         553         556         276         1785         1977         2741         1511         1641         1511         154 906         3249           Provinces and municipatiles         358         94         2         2				157						
Inventory: Millary stores Inventory: Solitoney and printing Lesse payments         1096         1111         749         256         206         269         267           Inventory: Other consumbles Inventory: Sationey and printing         1778         1840         1914         2970         2599         2549         3061         2573         2688           Inventory: Stationey and printing         1778         1840         1914         2970         2599         2549         3971         4200           Lesse payments         1179         1315         1435         2488         2101         2201         3110         3216           Owned & lessehold property experime         773         1266         776         677         2747         591         636           Transport generature         21344         31773         24 529         22 39         18 636         21 52         20 147         20 944           Venues and facilities         58         80         73         374         327         553         556           Other         5428         1251         198         400         466         2700         17 857         19 779           Financial transactions in assets and liabil         273         198         22 <td>, , , , ,</td> <td></td> <td></td> <td></td> <td></td> <td>98</td> <td>98</td> <td>127</td> <td>127</td> <td>134</td>	, , , , ,					98	98	127	127	134
Inventory: Other consumbles inventory: Stationery and printing Lesses payments         1096         1111         749         2872         3 061         2 573         2 698           Lesse payments         1179         1315         1445         2 499         2 101         2 101         2 101         3 110         3 216           Owned & lessehold property experiments         1179         1315         1445         2 499         2 101         2 101         2 110         3 110         3 216           Owned & lessehold property experiments         1173         24 529         2 2 539         18 638         2 155         2 0 47         2 0 94           Transport provided digit activity         4         70         16         10         8         8         111         110           Transport provided digit activity         4         70         16         10         8         8         111         110           Transport provided digit activity         4         70         16         178         250         250         250         250         250         250         250         250         250         250         250         250         250         255         553         556         246         140         141				-						282
Inventory: Stationery and printing Lesse payments         1778         1840         1914         2.970         2.599         2.549         3.971         4.280           Owned & Baschold property eve Transport provided dept activity         1778         1840         1914         2.66         7.66         7.767         7.2747         591         636           Transport provided dept activity         4         70         16         10         8         8         111         110           Travel and substateme         21.344         31.773         24.528         22.393         18.636         21.552         20.147         20.984.           Operating expenditure         225         265         175         250         250         250         350         356           Other         53         80         73         374         327         551         553         556           Other         54.28         1251         1983         400         466         2.700         17.857         19.797           Financial timascions in assets and liabili         278         198         2         2         1         154.996         3.249           Provinces and numicipalities         538         94         2		1 096	1 111	749			:			2 746
Lease payments         1179         1315         1435         2489         2101         2201         3110         3216           Owned & lessehold property experiments         783         1266         746         687         777         2174         591         636           Transport provided dept activity         4         70         16         10         8         8         1111         110           Travel and subsistence         21344         31773         24528         22 939         18 636         21 552         20 147         20 984           Training & staff development         225         265         175         250         250         250         350           Operating expenditure         487         198         174         174         210         210           Venues and faulties         58         80         73         374         327         55         553         56           Other         1701         675         724         1511         1641         151         154 906         3249           Provinces and municipalities         358         94         2         2         2         1         151 805           Subsidies on production	, , , ,						:			4 369
Owned & lessehold property expe         783         1 266         746         667         767         2 747         591         636           Transport provided dpt activity         4         70         16         10         8         8         111         110           Travel and subsistence         21 344         31 773         24 529         22 339         18 636         21 552         20 147         20 984           Operating expenditure         447         198         174         174         210         210           Verues and facilities         58         80         73         374         327         551         553         556           Other         53         80         73         374         327         551         553         556           Other         5428         1251         1993         400         466         2700         17 857         19 779           Financial transactions in assets and liabil         278         1281         1511         1641         1511         154 906         3 249           Provinces and municipalties         358         94         2         2         2         1         151 805           Subsidies on production							:			3 474
Transport provided dept activity         4         70         16         10         8         8         111         110           Travel and subsistence         21 344         31 773         24 529         22 339         16 536         21 552         20 147         20 984           Training & staf development         225         265         175         250         250         250         250         350         200         350         211         2100 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>683</td>										683
Travel and subsisteme         21 344         31 773         24 529         22 939         18 636         21 552         20 147         20 984           Training & staff divelopment Operating expenditure         225         265         175         250         250         250         350           Operating expenditure         487         198         174         174         210         210           Venues and facilities         58         80         73         374         327         551         553         556           Other         54.28         1.251         1.983         400         466         2.700         17.857         19.779           Financial transactions in assets and liabili         278         1.98         22         2         1         -4           Unauthorised expenditure         1701         675         724         1511         1641         1511         154 306         3.249           Provinces and municipatilies         358         94         2         2         2         1           Public corporations and phrate enterprises 5         151 805         151 805         151 805         151 805           Social benefits         1343         581         722         1509 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>:</td> <td></td> <td></td> <td>111</td>							:			111
Training & staff development Operating expenditure         225         265         175         250         250         250         350           Operating expenditure Verues and facilities         58         80         73         374         327         551         553         556           Other         5428         1251         1993         400         466         2700         17.857         19.779           Financial transactions in assets and liabili         278         198         228         -4         -4           Unauthorised expenditure         1701         675         724         1511         1641         1511         154.906         3249           Provinces and municipalities         358         94         2         2         2         1           Public corporations and private enterprises 5         1511         1641         1511         154.906         3249           Public corporations and private enterprises 5         151         151.805         151.805         151.805           Subsidies on production Other transfers         1900         1000         1000         1200         1262           Payment for capital assets         1343         581         722         1509         1510         1901										22 210
Operating expenditure Verues and facilities         58         80         73         374         327         551         553         566           Other         5428         1251         1993         400         466         2700         17.857         19.79           Financial transactions in assets and liability Unauthorised expenditure         278         198         228        4           Transfers and subsidies to:         1701         675         774         1511         1641         1511         154.906         3249           Provinces and municipalities         358         94         2         2         2         1           Public corporations and private enterprises 5         151.805         151.805         151.805           Subsidies on production Other transfers         1000         1000         1200         1262           Provinces and international organisations         1343         581         722         1509         1639         1510         1901         1987           Social benefits         1343         581         722         1509         1639         1510         1901         1987           Social benefits         1343         581         722         1509         1639         1510							:			350
Venues and facilities         58         80         73         374         327         551         553         556           Other         5.428         1.251         1.983         400         466         2.700         17.857         19.779           Financial transactions in assets and liabili         278         198         228        4        4           Unauthorised expendture         1701         675         724         1.511         1.641         1.511         154.90         3.249           Provinces and municipalities         358         94         2         2         1        4           Provinces and private enterprises 5         358         94         2         2         1        4           Public corporations and private enterprises 5         151.805         151.805	• • •	220	200				:			221
Other         5 428         1 251         1 993         400         466         2 700         17 857         19 779           Financial transactions in assets and liabili         278         198         228        4        4           Transfers and subsidies to:         1701         675         724         1511         1641         1511         154 906         3 249           Provinces and municipalities         358         94         2         2         2         1           Public corporations and private enterprises 5         151 805         151 805         151 805           Subsidies on production         0ther transfers         1000         1000         1200         1262           Households         1343         581         722         1509         1639         1510         1901         1987           Social benefits         0ther transfers to households         1343         581         722         1509         1639         1510         1901         1987           Payments for capital assets         1732         8 262         16 005         22 631         21 838         19 066         19 842           Buildings and other fixed structures         47         6 986         4 000         4 000 <td></td> <td>58</td> <td>80</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>545</td>		58	80							545
Financial transactions in assets and liabili         278         198         228        4           Transfers and subsidies to:         1701         675         724         1511         1641         1511         154 906         3 249           Provinces and municipalities         358         94         2         2         2         1           Public corporations and private enterprises 5							:			20 128
Unauthorised expenditure         1701         675         724         1511         1641         1511         154 906         3249           Provinces and municipalities         358         94         2         2         2         1           Municipalities         358         94         2         2         2         1           Public corporations and private enterprises 5         151 805         151 805           Subsidies on production         151 805         151 805           Other transfers         1000         1000         1200         1262           Households         1343         581         722         1509         1639         1510         1901         1987           Social benefits         0ther transfers to households         1343         581         722         1509         1639         1510         1901         1987           Payments for capital assets         1732         8262         16 035         22 631         23 831         31 272         21 049         21 926           Buildings and other fixed structures         47         6 986         4 580         20 000         16 000         28 388         19 066         19 842           Other fixed structures         47	other		1201	1 3 3 0	400	400	2700	11 001	13113	20 120
Transfers and subsidies to:         1701         675         724         1511         1641         1511         154 906         3 249           Provinces and municipalities         358         94         2         2         2         1           Public corporations and private enterprises 5         151 805         151 805           Subsidies on production Other transfers         151 805         151 805           Foreign governments and international organisations         1000         1000         1200         1262           Households         1343         581         722         1509         1639         1510         1901         1987           Payments for capital assets         1732         8 262         16 035         22 831         31 272         21 049         21 926           Buildings and other fixed structures         47         6 986         4 580         20 000         16 000         28 388         19 066         19 842           Other fixed structures         47         6 986         4 580         26 01         2 831         2 861         1983         2 084           Machinery and equipment         1610         1258         11 445         2 631         2 831         2 861         1983         2 084 </td <td>Financial transactions in assets and liabili</td> <td>278</td> <td>198</td> <td>228</td> <td></td> <td></td> <td>- 4</td> <td></td> <td></td> <td></td>	Financial transactions in assets and liabili	278	198	228			- 4			
Provinces and municipalities         358         94         2         2         1           Municipalities         358         94         2         2         1           Public corporations and private enterprises 5         151 805         151 805           Subsidies on production Other transfers         151 805         151 805           Foreign governments and international organisations         1000         1000         1200         1262           Households         1343         581         722         1509         1639         1510         1901         1987           Social benefits Other transfers to households         1343         581         722         1509         1639         1510         1901         1987           Payments for capital assets Buildings and other fixed structures Buildings         1732         8262         16 035         22 631         22 831         31 272         21 049         21 926           Payments for capital assets         1732         8 262         16 035         22 631         22 831         31 272         21 049         21 926           Buildings         0 ther fixed structures         47         6 986         4 000         4 000         19 046         19 842           Machinery and equipment<	Unauthorised expenditure									
Municipalities         358         94         2         2         2         1           Public corporations and private enterprises 5         151.805         151.805         151.805           Subsidies on production Other transfers         151.805         151.805         151.805           Foreign governments and international organisations Non-profit institutions         1000         1000         1200         1262           Households         1343         581         722         1509         1639         1510         1901         1987           Social benefits Other transfers to households         1343         581         722         1509         1639         1510         1901         1987           Payments for capital assets Buildings and other fixed structures Buildings         1732         8 262         16 035         22 631         22 831         31 272         21 049         21 926           Payments for capital assets Buildings         1732         8 262         16 035         22 631         28 388         19 066         19 842           0 Cher fixed structures Machinery and equipment Transport equipment Transport equipment Other machinery and equipment         1610         1258         11 445         2 631         2 831         2 861         1 983         2 084		1 701	675	724	1 511	1 641	1 511	154 906	3 249	3 421
Public corporations and private enterprises 5         151 805           Subsidies on production Other transfers         151 805           Foreign governments and international organisations Non-profit institutions         1000         1000         1200         1262           Households         1343         581         722         1509         1639         1510         1901         1987           Social benefits Other transfers to households         1343         581         722         1509         1639         1510         1901         1987           Social benefits Other transfers to households         1343         581         722         1509         1639         1510         1901         1987           Payments for capital assets         1732         8 262         16 035         22 631         22 831         31 272         21 049         21 926           Buildings Other fixed structures         47         6 986         4 580         20 000         16 000         28 388         19 066         19 842           Machinery and equipment         1610         1258         11 445         2 631         2 831         2 861         1 983         2 084           Transport equipment         187         1168         11 445         2 631         2 83	Provinces and municipalities	358	94	2	2	2	1			
Subsidies on production Other transfers         151 805           Foreign governments and international organisations Non-profit institutions         1 000         1 000         1 200         1 262           Households         1 343         581         722         1 509         1 639         1 510         1 901         1 987           Social benefits Other transfers to households         1 343         581         722         1 509         1 639         1 510         1 901         1 987           Payments for capital assets         1 732         8 262         16 035         22 631         22 831         31 272         21 049         21 926           Buildings and other fixed structures         47         6 986         4 580         20 000         16 000         28 388         19 066         19 842           Other fixed structures         6 986         4 000         4 000         4 000         19 042         19 842           Machinery and equipment         1 610         1 258         11 445         2 631         2 831         2 861         1 983         2 084           Transport equipment         1 187         1 168         11 445         2 631         2 831         2 861         1 983         2 084           Software and other intangible a	Municipalities	358	94	2	2	2	1			
Other transfers         1000         1000         1200         1262           Non-profit institutions         1343         581         722         1509         1639         1510         1901         1987           Social benefits         1343         581         722         1509         1639         1510         1901         1987           Payments for capital assets         1732         8 262         16 035         22 631         22 831         31 272         21 049         21 926           Buildings and other fixed structures         47         6 986         4 580         20 000         16 000         28 388         19 066         19 842           Buildings and other fixed structures         6 986         4 000         4 000         4 000         4 000         4 000         4 000         19 046         19 842           Machinery and equipment         1 610         1 258         11 445         2 631         2 831         2 861         1 983         2 084           Transport equipment         1 187         1 168         11 445         2 631         2 831         2 861         1 983         2 084           Software and other intangible assets         75         18         10         2 3         2 3	Public corporations and private enterprise	s 5						151 805		
Other transfers         1000         1000         1200         1262           Non-profit institutions         1343         581         722         1509         1639         1510         1901         1987           Social benefits         1343         581         722         1509         1639         1510         1901         1987           Payments for capital assets         1732         8 262         16 035         22 631         22 831         31 272         21 049         21 926           Buildings and other fixed structures         47         6 986         4 580         20 000         16 000         28 388         19 066         19 842           Buildings and other fixed structures         6 986         4 000         4 000         4 000         4 000         4 000         4 000         19 046         19 842           Machinery and equipment         1 610         1 258         11 445         2 631         2 831         2 861         1 983         2 084           Transport equipment         1 187         1 168         11 445         2 631         2 831         2 861         1 983         2 084           Software and other intangible assets         75         18         10         2 3         2 3	Cubaiding on and ution	(					·····	454.005		
Foreign governments and international organisations         1 000         1 000         1 200         1 262           Non-profit institutions         1 343         581         722         1 509         1 639         1 510         1 901         1 987           Social benefits         0ther transfers to households         1 343         581         722         1 509         1 639         1 510         1 901         1 987           Payments for capital assets         1 732         8 262         16 035         22 631         28 81         31 272         21 049         21 926           Buildings and other fixed structures         47         6 986         4 580         20 000         16 000         28 388         19 066         19 842           Buildings and other fixed structures         6 986         4 000 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>101 800</td><td></td><td></td></td<>								101 800		
Non-profit institutions         1 000         1 000         1 200         1 262           Households         1 343         581         722         1 509         1 639         1 510         1 901         1 987           Social benefits         0ther transfers to households         1 343         581         722         1 509         1 639         1 510         1 901         1 987           Payments for capital assets         1 732         8 262         16 035         22 631         22 831         31 272         21 049         21 926           Buildings and other fixed structures         47         6 986         4 580         20 000         16 000         28 388         19 066         19 842           Gher fixed structures         6 986         4 000 <td>Other transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Other transfers									
Households Social benefits Other transfers to households         1 343         581         722         1 509         1 639         1 510         1 901         1 987           Payments for capital assets Buildings and other fixed structures Buildings         1 732         8 262         16 035         22 631         22 831         31 272         21 049         21 926           Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures         47         6 986         4 580         20 000         16 000         28 388         19 066         19 842           47         6 986         4 580         20 000         16 000         28 388         19 066         19 842           6 986         4 000         4 000         4 000         4 000         4 000         19 042           Machinery and equipment Transport equipment Other machinery and equipment         1 610         1 258         11 445         2 631         2 831         2 861         1 983         2 084           Software and other intangible assets         75         18         10         23         23		ganisations								
Social benefits Other transfers to households         1343         581         722         1509         1639         1510         1901         1987           Payments for capital assets Buildings and other fixed structures Other fixed structures         1732         8 262         16 035         22 631         22 831         31 272         21 049         21 926           Buildings and other fixed structures Duildings Other fixed structures         47         6 986         4 580         20 000         16 000         28 388         19 066         19 842           Machinery and equipment Transport equipment Other machinery and equipment         1 610         1258         11 445         2 631         2 831         2 861         1 983         2 084           Software and other intangible assets         75         18         10         23							:			1 328
Other transfers to households         1 343         581         722         1 509         1 639         1 510         1 901         1 987           Payments for capital assets         1 732         8 262         16 035         22 631         22 831         31 272         21 049         21 926           Buildings and other fixed structures         47         6 986         4 580         20 000         16 000         28 388         19 066         19 842           Other fixed structures         47         6 986         4 000         4 000         20 000         16 000         28 388         19 066         19 842           Other fixed structures         6 986         4 000		,	581	722	1 509	1 639	1 510	1 901	1 987	2 093
Payments for capital assets         1732         8 262         16 035         22 631         22 831         31 272         21 049         21 926           Buildings and other fixed structures         47         6 986         4 580         20 000         16 000         28 388         19 066         19 842           Other fixed structures         6 986         4 000         4 000         20 000         16 000         28 388         19 066         19 842           Machinery and equipment         1 610         1 258         11 445         2 631         2 831         2 861         1 983         2 084           Transport equipment         423         90         90         1 187         1 168         11 445         2 631         2 831         2 861         1 983         2 084           Software and other intangible assets         75         18         10         23         23         2										
Buildings and other fixed structures         47         6 986         4 580         20 000         16 000         28 388         19 066         19 842           Buildings         47         4 580         16 000         12 000         28 388         19 066         19 842           Other fixed structures         6 986         4 000         4 000         4 000         19 842           Machinery and equipment         1 610         1 258         11 445         2 631         2 831         2 861         1 983         2 084           Transport equipment         423         90         90         1         1 187         1 168         11 445         2 631         2 831         2 861         1 983         2 084           Software and other intangible assets         75         18         10         23         23         23	Other transfers to households	1 343	581	722	1 509	1 639	1 510	1 901	1 987	2 093
Buildings and other fixed structures         47         6 986         4 580         20 000         16 000         28 388         19 066         19 842           Buildings         47         4 580         16 000         12 000         28 388         19 066         19 842           Other fixed structures         6 986         4 000         4 000         4 000         19 842           Machinery and equipment         1 610         1 258         11 445         2 631         2 831         2 861         1 983         2 084           Transport equipment         423         90         90         1         1 187         1 168         11 445         2 631         2 831         2 861         1 983         2 084           Software and other intangible assets         75         18         10         23         23         23										
Buildings Other fixed structures         47         4580         16 000         12 000         28 388         19 066         19 842           Machinery and equipment Transport equipment         1 610         1 258         11 445         2 631         2 831         2 661         1 983         2 084           Other fixed structures         423         90         11 168         11 445         2 631         2 831         2 861         1 983         2 084           Other machinery and equipment         1 187         1 168         11 445         2 631         2 831         2 861         1 983         2 084           Software and other intangible assets         75         18         10         23         23         2084										22 708
Other fixed structures         6 986         4 000         4 000           Machinery and equipment         1 610         1 258         11 445         2 631         2 831         2 861         1 983         2 084           Transport equipment         423         90         90         1 187         1 168         11 445         2 631         2 831         2 861         1 983         2 084           Software and other intangible assets         75         18         10         23         23	•	,	6 986				·····			20 513
Machinery and equipment         1 610         1 258         11 445         2 631         2 831         2 661         1 983         2 084           Transport equipment         423         90         11 445         2 631         2 831         2 661         1 983         2 084           Other machinery and equipment         1 187         1 168         11 445         2 631         2 831         2 861         1 983         2 084           Software and other intangible assets         75         18         10         23         23         20	· · · · ·	47		4 580			28 388	19 066	19 842	20 513
Transport equipment         423         90           Other machinery and equipment         1187         1168         11445         2.631         2.831         2.861         1.983         2.084           Software and other intangible assets         75         18         10         23					4 000					
Other machinery and equipment         1 187         1 168         11 445         2 631         2 831         2 861         1 983         2 084           Software and other intangible assets         75         18         10         23				11 445	2 6 3 1	2 831	2 861	1 983	2 084	2 195
Software and other intangible assets 75 18 10 23	Transport equipment	423	90							
	Other machinery and equipment	1 187	1 168	11 445	2 631	2 831	2 861	1 983	2 084	2 195
		75	18	10		4 000	23			
Total economic classifications 180 617 207 953 210 734 262 271 269 687 276 070 453 242 317 005	Total aconomic classifications	120 617	207 052	210 724	262 274	260 697	276 070	452 242	317 005	333 670

## Table B.3: Payments and estimates by economic classification: Programme 1: Corporate Service

	0	lutcome		Main appropriation	Adjusted appropriation	Estimated Actual	Mediu	Medium-term estimates	
R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Current payments	14 410	15 774	17 186	19 498	26 981	25 660	43 170	45 408	47 796
Compensation of employees	10 021	10 876	11 049	12 358	19 841	16 589	28 458	30 279	31 517
Salaries and wages	7 934	9 6 1 6	9 613	10 823	15 253	15 253	22 984	24 514	25 450
Social contributions	2 087	1 260	1 436	1 535	4 588	1 336	5 474	5 765	6 067
Goods and services	4 111	4 700	5 909	7 140	7 140	9 075	14 712	15 129	16 279
of which:									
Advertising	121	439	1 435	1 600	1 600	3 000	831	522	521
Assets < 5000	84	160	66	150	150	150	180	189	189
Audit fees	413	603	634	635	635	635	1 200	1 262	1 328
Communication	1 050	1 223	1 303	1 400	1 400	1 400	702	738	777
Travel and Subistance	935	812	801	805	805	805	580	473	545
Other	1 508	1 463	1 670	2 550	2 550	3 085	11 219	11 945	12 919
Financial transactions in assets and liabilities	278	198	228			- 4			
Unauthorised expenditure									
Transfers and subsidies to:	478	330	410		452	422	1 070	1 115	1 173
Provinces and municipalities	33	9	2	2	2	1			
Municipalities									
Municipalities									
of which: Reginal service council levies	33	9	2	2	2	1			
Departmental agencies and accounts									
Non-profit institutions									
Households	445	321	408	420	450	421	1 070	1 115	1 173
Other transfers to households	445	321	408	420	450	421	1 070	1 115	1 173
ļ									
Payments for capital assets Buildings and other fixed structures	1 022	522	119	100	203	176	910	957	1 007
Machinery and equipment	947	522	109	100	203	176	910	957	1 007
Transport equipment	423	90							
Other machinery and equipment	524	432	109	100	203	176	910	957	1 007
Software and other intangible assets	75		10						
 Total economic classifications	15 910	16 626	17 715	20 020	27 636	26 258	45 150	47 480	49 977

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

R thousand     2005/06     2006/07     2007/08       Current payments     4173     5408     5835       Compensation of employees     3487     4359     5123       Salaries and wages     2486     3806     4471       Social contributions     1001     553     652       Goods and services     666     1049     712       of which:     0ther     666     1049     712       Other     11     4       Provinces and municipalities     11     4       Provinces     Provincial agencies and funds     11     4       Municipalities     11     4       Departmental agencies and accounts     Social security funds     11     4       Departmental agencies and accounts     Social security funds     11     4       Provincial agencies and accounts     33     33       Buildings     Other fixed structures     33       Buildings     Other fixed structures     33       Buildings     33     33       Cutivated assets     33	Main appropriation		Estimated Actual	Mediur	m-term estimate	s
Compensation of employees       3487       4359       5123         Salaries and wages       2466       3806       4471         Social contributions       1001       553       652         Goods and services       686       1049       712         of which:       0ther       686       1049       712         Transfers and subsidies to:       11       4       4         Provinces       11       4       4         Provincial agencies and funds       11       4         Municipalities       11       4         Departmental agencies and funds       11       4         Departmental agencies and accounts       Social security funds       11       4         Provide list of entities receiving transfers       11       4         Universities and technikons       11       4         Public corporations and private enterprises       33       33         Buildings       Other fixed structures       33       33         Buildings       33       33       33         Cutivated assets       33       33       33	07/08	2008/09		2009/10	2010/11	2011/12
Salaries and wages       2486       3806       4471         Social contributions       1001       553       652         Goods and services       686       1049       712         of which:       0ther       11       4         Provinces and municipalities       11       4         Provinces       11       4         Provinces       11       4         Provincial agencies and funds       11       4         Municipalities       11       4         Departmental agencies and accounts       11       4         Departmental agencies and accounts       Social security funds       11       4         Provide list of entities receiving transfers       11       4       4         Departmental agencies and private enterprises       11       4       4         Payments for capital assets       33       33       33         Buildings       Other fixed structures       33       33       33         Municipalities       33       33       33       33         Other fixed structures       33       33       33       33         Other fixed structures       33       33       33       33	5 835 6 38	6 389 6 389	5 902	7 020	7 371	7 776
Salaries and wages       2486       3 806       4 471         Social contributions       1001       553       652         Goods and services       686       1 049       712         of which:       0ther       11       4         Provinces and municipalities       11       4         Provinces       11       4         Provincial agencies and funds       11       4         Municipalities       11       4         Departmental agencies and accounts       Social security funds       11       4         Departmental agencies and accounts       Social security funds       11       4         Provide list of entities receiving transfers       11       4         Departmental agencies and private enterprises       11       4         Provide list of entities receiving transfers       33       33         Universities and technikons       33       33       33         Payments for capital assets       33       33       33         Buildings       Other fixed structures       33       33         Machinery and equipment       33       33       33         Other machinery and equipment       33       33       33	5 123 5 88	5 889 5 889	5 235	6 242	6 554	6 915
Goods and services       100       000       000         of which:       0ther       686       1049       712         Transfers and subsidies to:       11       4         Provinces and municipalities       11       4         Provinces       Provincial agencies and funds       11       4         Municipalities       11       4         Municipalities       11       4         Departmental agencies and accounts       Social security funds       11       4         Departmental agencies and accounts       Social security funds       11       4         Provide list of entities receiving transfers       11       4         Universities and technikons       7       33         Public corporations and private enterprises       33       33         Buildings       0ther fixed structures       33         Machinery and equipment       33       33         Cultivated assets       33       33	471 511	5 110 5 110	4 610	5 505	5 780	6 098
of which:       Other         Transfers and subsidies to:       11       4         Provinces and municipalities       11       4         Provinces       Provincial agencies and funds       11       4         Municipalities       Municipalities       11       4         Departmental agencies and funds       11       4         Departmental agencies and accounts       Social security funds       11       4         Departmental agencies and accounts       Social security funds       11       4         Provide list of entities receiving transfers       11       4         Universities and technikons       33       33         Public corporations and private enterprises       33       33         Buildings       33       33         Other fixed structures       33       33         Machinery and equipment       33       33         Other machinery and equipment       33       33         Cultivated assets       33       33	652 77	779 779	625	737	774	817
Other         Transfers and subsidies to:       11       4         Provinces and municipalities       11       4         Provinces       Provincial Revenue Funds       11       4         Provincial agencies and funds       Municipalities       11       4         Municipalities       Municipalities       11       4         Departmental agencies and accounts       Social security funds       11       4         Departmental agencies and accounts       Social security funds       11       4         Province list of entities receiving transfers       11       4         Universities and technikons       33       33         Public corporations and private enterprises       33       33         Buildings       0ther fixed structures       33       33         Machinery and equipment       33       33       33         Cultivated assets       33       33       33	712 50	500 500	667		817	861
Transfers and subsidies to:       11       4         Provinces and municipalities       11       4         Provincial Revenue Funds       11       4         Provincial Revenue Funds       11       4         Municipalities       Municipalities       11       4         Municipalities       Municipalities       11       4         Departmental agencies and accounts       Social security funds       11       4         Departmental agencies and accounts       Social security funds       11       4         Province list of entities receiving transfers       11       4         Universities and technikons       33       33         Public corporations and private enterprises       33       33         Buildings       33       33         Other fixed structures       33       33         Machinery and equipment       33       33         Other machinery and equipment       33       33         Cultivated assets       33       33						
Provinces and municipalities       11       4         Provinces       Provincial Revenue Funds       11       4         Provincial agencies and funds       Municipalities       11       4         Municipalities       Municipalities       11       4         Municipalities       Municipalities       11       4         Departmental agencies and accounts       Social security funds       11       4         Departmental agencies and accounts       Social security funds       11       4         Departmental agencies and technikons       Provide list of entities receiving transfers       11       4         Universities and technikons       Public corporations and private enterprises       33       33         Buildings       33       33       33         Buildings       33       33       33         Other fixed structures       33       33       33         Machinery and equipment       33       33       33         Other machinery and equipment       33       33       33         Cultivated assets       33       33       33						
Provinces and municipalities       11       4         Provinces       Provincial agencies and funds       11       4         Municipalities       Municipalities       11       4         Municipalities       Municipalities       11       4         Departmental agencies and accounts       11       4         Departmental agencies and accounts       11       4         Departmental agencies and accounts       11       4         Departmental agencies and technikons       11       4         Provide list of entities receiving transfers       11       4         Universities and technikons       33       3         Public corporations and private enterprises       33       33         Buildings       33       33         Other fixed structures       33       33         Machinery and equipment       33       33         Other machinery and equipment       33       33         Cultivated assets       33       33						
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Reginal service council levies 11 4 Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Universities and technikons Public corporations and private enterprises Payments for capital assets Buildings Other fixed structures Machinery and equipment Other machinery and equipment Other machinery and equipment Cultivated assets				••••••		
Provincial agencies and funds Municipalities Municipalities Reginal service council levies 11 4 Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Universities and technikons Public corporations and private enterprises  Payments for capital assets Buildings Other fixed structures Buildings Other fixed structures Machinery and equipment Other machinery and equipment Cultivated assets				••••••		
Municipalities         Municipalities         Reginal service council levies         11         Departmental agencies and accounts         Social security funds         Provide list of entities receiving transfers         Universities and technikons         Public corporations and private enterprises         Payments for capital assets         Buildings         Other fixed structures         Buildings         Other fixed structures         Machinery and equipment         Other machinery and equipment         Other machinery and equipment         Other sets						
Municipalities         Municipalities         Reginal service council levies         11         Departmental agencies and accounts         Social security funds         Provide list of entities receiving transfers         Universities and technikons         Public corporations and private enterprises         Payments for capital assets         Buildings         Other fixed structures         Machinery and equipment         Other machinery and equipment         Other machinery and equipment         Other machinery and equipment         33						
Reginal service council levies     11     4       Departmental agencies and accounts     Social security funds     Image: Constraint of the security funds       Provide list of entities receiving transfers     Universities and technikons       Universities and technikons     Public corporations and private enterprises       Payments for capital assets     33       Buildings     33       Other fixed structures     33       Machinery and equipment     33       Other machinery and equipment     33       Other machinery and equipment     33						
Reginal service council levies     11     4       Departmental agencies and accounts     Social security funds						
Social security funds         Provide list of entities receiving transfers         Universities and technikons         Public corporations and private enterprises         Payments for capital assets         Buildings         Other fixed structures         Buildings         Other fixed structures         Machinery and equipment         Other machinery and equipment						
Social security funds         Provide list of entities receiving transfers         Universities and technikons         Public corporations and private enterprises         Payments for capital assets         Buildings         Other fixed structures         Machinery and equipment         Other machinery and equipment         Other machinery and equipment         Other machinery and equipment         Other machinery and equipment						
Social security funds         Provide list of entities receiving transfers         Universities and technikons         Public corporations and private enterprises         Payments for capital assets         Buildings         Other fixed structures         Buildings         Other fixed structures         Machinery and equipment         Other machinery and equipment				þ		
Provide list of entities receiving transfers Universities and technikons Public corporations and private enterprises  Payments for capital assets Buildings Other fixed structures Machinery and equipment Other machinery and equipment Other machinery and equipment Cultivated assets				·····		
Universities and technikons Public corporations and private enterprises Payments for capital assets Buildings Other fixed structures Buildings Other fixed structures Machinery and equipment Other machinery and equipment Other machinery and equipment Other machinery and equipment Other structures 33						
Payments for capital assets     33       Buildings     33       Buildings     0ther fixed structures       Machinery and equipment     33       Transport equipment     33       Other machinery and equipment     33       Cultivated assets     33				•		,
Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Cultivated assets						
Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Cultivated assets						
Buildings Other fixed structures Machinery and equipment 33 Transport equipment Other machinery and equipment 33 Cultivated assets						
Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment 33 Cultivated assets						
Machinery and equipment 33 Transport equipment 33 Other machinery and equipment 33 Cultivated assets						
Transport equipment Other machinery and equipment 33 Cultivated assets						
Other machinery and equipment 33 Cultivated assets						
Cultivated assets						
Suttware and burlet initiality use assets						
Total economic classifications 4 217 5 412 5 835	005 000	6 389 6 389	5 902	7 020	7 371	7 776

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

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Mediu	m-term estimate	S
R thousand	2005/06	2006/07	'2007/08		2008/09		2009/10	2010/11	2011/12
Current payments	5 685	5 850	6 684	7 644	7 644	7 739	8 860	9 303	9 815
Compensation of employees	2 911	3 384	4 092	4 996	4 996	4 661	5 296	5 559	5 866
Salaries and wages	2 496	2 734	3 3 15	4 320	4 320	3 985	4 550	4 776	5 040
Social contributions	415	650	777	676	676	676	746	783	826
Goods and services	2 774	2 466	2 592	2 648	2 648	3 078	3 564	3 744	3 949
of which:									·····
Other									,
Transfers and subsidies to:	10								
Provinces and municipalities	10								
Provinces and indincipalities	IV	J							
Municipalities									
Municipalities									
Reginal service council levies	10	3							
· •									
Payments for capital assets	5								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	5								
Transport equipment									
Other machinery and equipment	5								
Cultivated assets									
Software and other intangible assets									
Total economic classifications	5 700	5 853	6 684	7 644	7 644	7 739	8 860	9 303	9 815

## Table B.3: Payments and estimates by economic classification: Programme 4: Corporate Communication, Public Education and Liaison Directorate

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Mediur	n-term estimate	\$
R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Current payments	4 049	3 844	4 000	4 024	4 024	4 300	5 266	5 913	5 917
Compensation of employees	1 001	1 748	1 962	2 306	2 306	1 948	2 445	2 591	2 773
Salaries and wages	792	1 525	1 707		2 051	1 743		2 291	2 458
Social contributions	209	223	255		255	205		300	315
Goods and services	3 048	2 096	2 038	1 718	1 718	2 352		3 322	3 144
of which:									
Other									
Transfers and subsidies to:	3								
Provinces and municipalities	3								
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Reginal service council levies	3	1							
Municipal agencies and funds	J	1							
Departmental agencies and accounts	L								
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	264								
Buildings and other fixed structures	,								
Buildings									
Other fixed structures									
Machinery and equipment	264								
Other machinery and equipment	264								
Total economic classifications	4 316	3 845	4 000	4 024	4 024	4 300	5 266	5 913	5 917

#### Table B3: Payments and estimates by economic classification: Programme 5: Public Transport

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates				
R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12		
Current payments	20 815	25 796	21 778	26 843	25 474	28 078	27 163	28 737	30 406		
Compensation of employees	7 417	9 803	11 904	16 986	16 686	12 636	16 337	17 183	18 08		
Salaries and wages	6 547	8 427	10 607	15 530	15 530	11 580	14 766	15 532	16 34		
Social contributions	870	1 376	1 297		1 156	1 056	1 571	1 652	1 739		
Goods and services	13 398	15 993	9 874		8 788	12 125	10 826	11 554	12 31		
of which	10 000	10 000	0014	0.001	0100	12 120	10 020	11 004	12 01		
Administrative fees	60		20		33	33		32	33		
Advertising	446	72	242		164	164	148	155	16		
Assets <r5000< td=""><td>199</td><td>145</td><td>115</td><td></td><td>318</td><td>318</td><td>291</td><td>304</td><td>32</td></r5000<>	199	145	115		318	318	291	304	32		
Catering: Departmental activities											
Communication	0	46	81		270	270	246	258	27		
Computer services	226 48	338 U	360 4	449	535 8	535 8	488 8	512 8	54		
Cons/prof:business & advisory services	9 445	9 268		5 3 1 9	6 837	6 917	6 079	6 378	6 72		
Contractors	0 440	0 200	3 101	74	89	89	82	85	9		
Agency & support/outsourced services			5 101	14	05	03	02	00	51		
Entertainment	30	6	6	13	16	16	14	16	16		
Inventory: Food and food supplies	50	0	0	15	10	10	14	10			
Inventory: Fuel, oil and gas			457								
Inventory: Raw materials			157 2								
Inventory: Other consumbles	01	454	4	15	54	E 4	40	52	5		
	91	151		45		54	49		55		
Inventory: Stationery and printing	136			242	290	290	265	278	29		
Lease payments		119	145		302	302	275	288	30		
Owned & leasehold property expenditure	722	1 215	744	485	585	585	534	559	59		
Transport provided dept activity	4										
Travel and subsistence	1 959	4 632	4 544	2 233	2 134	2 564	1 741	1 830	1 92		
Operating expenditure			0	40	47	47	43	44	47		
Venues and facilities		1	19	34	40	40	36	39	4		
Other	32		334								
Interest and rent on land											
Interest											
Rent on land											
Financial transactions in assets and liabilities						3 317					
Unauthorised expenditure											
Transfers and subsidies (Total):	26	43	20	50	1 050	1 050	153 005	1 262	1 328		
Provinces and municipalities (T)	26										
	20	0									
Provinces (T)											
Provincial Revenue Funds (T)											
Provincial agencies and funds (T)											
Municipalities (T)	26	8									
Municipalities (m) (T)	26	8									
Municipal agencies and funds (T)											
Public Corporations and private enterprises	`						151 805				
Non-profit institutions (T)					1 000	1 000	1 200	1 262	1 32		
Households (T)		35	20	50	50	50					
Social benefits (T)	(										
Other transfers to households (T)		35	20	50	50	50					
Payments for capital assets	ii	6 936	8 327	20 077	20 146	5 273	19 225	20 009	20 69		
Buildings and other fixed structures		6 790	0.021	20 000	16 000	5 184	19 066	19 842	20 03		
Buildings	r	0130		20 000	10 000	J 104	13 000	13.042	20 01		
Other fixed structures		6 700		00.000	40.000	5 404	40.000	10.040	00.54		
		6 790	0.007	20 000	16 000	5 184	19 066	19 842	20 51		
Machinery and equipment	110	146	8 327		146	89	159	167	17		
Transport equipment											
Other machinery and equipment	110	146	8 327	77	146	89	159	167	17		
Cultivated assets	<b>.</b>										
Software and other intangible assets											
Land and subsoil assets					4 000						
Total economic classification	20 951	32 775	30 125	46 970	46 670	34 401	199 393	50 008	52 42		

#### Table B3: Payments and estimates by economic classification: Programme 6: Traffic Management

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Me			
R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12	
Current payments	128 052	142 344	138 492	173 731	173 603	169 967	185 808	195 099	205 830	
Compensation of employees	86 614	93 791	100 792	113 326	115 773	116 681	130 763	137 302	144 852	
Salaries and wages	75 031	80 191	86 433	98 531	101 978	103 771	112 740	118 377	124 886	
Social contributions	11 583	13 600	14 359	14 795	13 795	12 910	18 023	18 925	19 966	
Goods and services	41 438	48 553	37 700		57 830	53 286	55 045	57 797	60 978	
of which										
Administrative fees		14				16	20	20		
Advertising	172	164	202		265	265	346	351	368	
Assets <r5000< td=""><td>222</td><td>961</td><td>285</td><td></td><td>12 117</td><td>3 617</td><td>368</td><td>372</td><td>391</td></r5000<>	222	961	285		12 117	3 617	368	372	391	
Audit cost: External										
Bursaries (employees)										
Catering: Departmental activities		282	206	311	249	249	327	358	378	
Communication	4 412	5 135	4 804		5 083	5 083	6 500	6 566	6 930	
Computer services	7 612	8 849	4 499		5 212	8 023	6 818	6 797	7 171	
Cons/prof:business & advisory services	1012	0010	488		225	2 203	295	294	310	
Cons/prof: Infrastructre & planning			100	200	LLU	2 200	200	201	010	
Cons/prof: Laboratory services										
Cons/prof: Legal cost										
Contractors			136	617	497	497	649	647	683	
Agency & support/outsourced service	3 102	3 285	4 091		10 473	12 358	3 532	4 492	4 765	
Entertainment	192	3 203	4 051		10473	8	10	4 492	4 700	
Government motor transport	132	0	7	10	v		10	352	372	
Inventory: Raw materials				121	98	98	127	127	134	
Inventory: Medical supplies				121	50	50	127	127	10-	
Medsas inventory interface										
Inventory: Military stores				256	206	206	269	267	200	
Inventory: Other consumbles	890	868	616		200	206 2 146	209	2 7 9 6	282 2 950	
Inventory: Stationery and printing	1 168	1 541	1 640			1 929	2 504	2 516	2 950	
Lease payments	1 043	1 196			1 929 1 799		2 323	2 346	2 004	
Owned & leasehold property expend			1 290			1 799	2 303			
Transport provided dept activity	61	51	2	102	82	82		107	113	
	0	70	16		8	8	11	10	11	
Travel and subsistence	17 525	25 184	17 624	18 526	14 322	16 641	16 039	16 504	17 428	
Training & staff development										
Operating expenditure			487		127	127	167	166	174	
Venues and facilities		36	16		217	217	285	284	300	
Other	5 039	914	1 294	2 000	2 000		12 333	13 103	13 825	
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
ransfers and subsidies (Total):	1 173	294	294	1 039	1 139	1 039	831	872	920	
Provinces and municipalities (T)	275	69								
Municipalities (T)	275	69								
Municipalities (m) (T)	275	69								
Municipal agencies and funds (T)										
Households (T)	898	225	294	1 039	1 139	1 039	831	872	920	
Other transfers to households (T)	898	225	294	1 039	1 139	1 039	831	872	920	
ayments for capital assets	298	804	7 589	2 454	2 482	14 306	914	960	1 011	
Buildings and other fixed structures	47	196	4 580			11 800				
Buildings	47		4 580							
Other fixed structures		196				11 800				
Machinery and equipment	251	590	3 009	2 454	2 482	2 506	914	960	1 011	
Transport equipment										
Other machinery and equipment	251	590	3 009	2 454	2 482	2 506	914	960	1 011	
Software and other intangible assets		18								
Of which: Capitalised compensation										
otal economic classification	129 523	143 442	146 375	177 224	177 224	185 312	187 553	196 931	207 761	

## Table B3: Payments and estimates by economic classification: Programme 7: Roads Infrastructure

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Med	um-term estima	les
R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Current payments	156 147	355 204	200 025		206 426	190 779	201 535	205 933	202 634
Compensation of employees	95 017	82 454	85 429	109 122	97 974	93 785	108 619	116 106	122 101
Salaries and wages	82 900	70 338	73 724	95 061	83 910	80 858	94 065	100 644	105 688
Social contributions	12 117	12 116	11 705	14 061	14 064	12 927	14 554	15 462	16 413
Goods and services	61 130	272 750	114 596	109 182	108 452	96 994	92 916	89 827	80 533
of which									
Administrative fees	683	76		273	223	239	368	382	368
Advertising	249	106	158		138	147	229	236	229
Assets <r5000< td=""><td>390</td><td>509</td><td>478</td><td></td><td>640</td><td>675</td><td>1 051</td><td>1 087</td><td>1 048</td></r5000<>	390	509	478		640	675	1 051	1 087	1 048
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities		185	328	310	254	269	418	433	417
Communication	1 217	1 484	1 499		1 820	2 713	2 990	3 094	2 982
Venues and facilities	2	175	90	23	20	20	32	33	32
Other	-	10 880	949			20			02
Interest and rent on land									
Interest				þ					
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies (Total):	1 684	1 735	1 227	1 732	1 732	16 521	22 020	2 126	2 225
Provinces and municipalities (T)	294	48							
Provinces (T)									
Provincial Revenue Funds (T)									
Provincial agencies and funds (T)		10							
Municipalities (T) Municipalities (m) (T)	294 291	48 48							
Municipalities (m) (T) Municipal agencies and funds (T)	291	40							
Departmental agencies and accounts (T)	J								
Households (T)	1 390	1 687	1 227	1 732	1 732	16 521	22 020	2 126	2 225
Social benefits (T)	1000				1106	10 04 1	LL VLV		
Other transfers to households (T)	1 390	1 687	1 227	1 732	1 732	16 521	22 020	2 126	2 225
Payments for capital assets	175 116	444 152	538 924	762 346	774 224	786 482	947 357	1 077 780	1 168 265
Buildings and other fixed structures	170 938	439 489	538 137		772 943	785 625		1 075 893	1 166 207
Buildings	110000	100 100			112010	100 020	010001		1 100 201
Other fixed structures	170 938	439 489	538 137	761 212	772 943	785 625	945 661	4 075 000	1 166 207
	·							1 075 893	
Machinery and equipment	4 062	1 299	516	734	631	207	896		969
Transport equipment	1 0 0 0	4 000	540	704	004	007	000	007	000
Other machinery and equipment	4 062	1 299	516	734	631	207	896	897	969
Cultivated assets Software and other intangible assets									
Land and subsoil assets	116	3 364	271	400	650	650	800	990	1 089
Heritage assets	110	0.004	2/1	400	000	000	000	330	1003
Specialised military assets									
	•								
Of which: Capitalised compensation									
Total economic classification	332 947	801 091	740 176	982 382	982 382	993 782	1 170 912	1 285 839	1 373 124

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates				
R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12		
Households	1 343	621	730	1 529	1 639	1 677	1 921	2 009	2 115		
Provincial Taxi Council				1 000	1 000	1 000	1 200	1 262	1 328		
Public Corporationd and Private											
Enterprises							151 805				
Total departmental transfer to other entities	1 343	621	730	2 529	2 639	2 677	154 926	3 271	3 443		

	Outcome			Main appropriation	Adjusted appropriation	Medium-term estimates			
R thousand	2005/06	2006/07	2007/08		2008/09		2008/09	2009/10	2010/11
RSC Levy									
Category B Category C	52 294	14 48	52	2	2	2			
Xhariep	23	4							
Motheo	58	12							
Lejweleputswa	18	3							
Thabo Mofutsanyana	163	24							
Fezile Dabi	32	5							
Unallocated	306	80							
Total transfers to local:government: Public Safety& Liaison	652	142	52	2	2	2			

## Table B.5: Details on infrastructure

Table B.5(d): Additional ROADS information

	Project name	Region /	Municipality	Тур	e of Road	Other structures	Project duration		Project cost		Main
No.		district		Surfaced Roads (No. of KM)	Gravel Roads (inc. Earth Roads) (No. of KM)	(public transport / bridges & culvets)					budget
							Date: Start	Date: Finish	At start	At completi on	MTEF 2009/10
1. Nev	, and replacement assets (R thousand)		.à	à			Å	Å	Å		
3	BFN_AIRPORT_INTERCHANGE	Motheo	Mangaung			ACC	Apr-10	Sep-10	6 000		6 000
Total Ne	w replacement assets						-	-	6 000		6 000
2. Mai	ntenance and repairs (R thousand)										
1	SUPPORT - NO PROJECTS - CURRENT	FS Province	FS Province			SUPP	Apr-09	Mar-10	6 260		6 260
2	PLANNING - NO PROJECTS - CURRENT	FS Province	FS Province	•		SUPP	Apr-09	Mar-10	3 884		3 884
3	DESIGN - NO PROJECTS - CURRENT	FS Province	FS Province		0	SUPP	Apr-09	Mar-10	5 336		5 336
4	ACCIDENT DATA MANAGEMENT SYST	FS Province	FS Province			SYST	Ongoing	Ongoing	1 100		1 100
5	GIS DEVELOPMENT AND MAINTENACE	FS Province	FS Province			SYST	Ongoing	Ongoing	800		800
6	PROV ROAD PLAN (TECHN ASSIST)	FS Province	FS Province		¢	SYST	Ongoing	Ongoing	5 000		5 000
7	ROAD ASSET MANAGEM SYST (RAMS)	FS Province	FS Province			SYST	Ongoing	Ongoing	1 500		1 500
8	TRAFFIC COUNTING SYST	FS Province	FS Province		¢	SYST	Ongoing	Ongoing	2 000		2 000
9	CONSTRUCTION - NO PROJECTS - CURRENT	FS Province	FS Province			SUPP	Apr-09	Mar-10	1 904		1 904
10	MAINTENANCE - NO PROJECTS - CURRENT	FS Province	FS Province			SUPP	Apr-09	Mar-10	176 516		176 516
11	MAINTENANCE - NO PROJECTS - TRANSFERS - ACCIDENT CLAIMS	FS Province	FS Province			CLAIMS	Apr-09	Mar-10	20 000		20 000
Total Na	intenance and repairs		A	0			A	A	224 300		224 300

#### Table B.5(d): Additional ROADS information

	Project name	Region /	Municipality	Тур	e of Road	Other structures	Project	duration	Projec	t cost	Main budget	
No.		district		Surfaced Roads (No. of KM)	Gravel Roads (inc. Earth Roads) (No. of KM)	(public transport / bridges & culvets)						
							Date: Start	Date: Finish	At start	At completio	MTEF 2009/10	
3. I	Jpgrades and additions (R thousan	d)					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		^	•••••••	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
30	HEILBRON-PETRUS STEYN_P9/3_R&R	Fezile Dabi	Ngwathe			R&R	Apr-09	Apr-12	7 800		7 800	
32	STANDERTON - WARDEN (P18/11)	Thabo Mofutsanyane	Phumelela			REH	May-07	Apr-11	13 411		6 200	
33	VREDE-BOTHA'S PASS (P16/2)	Thabo Mofutsanyane	Phumelela			REH	May-07	Apr-10	11 326		3 000	
34	REGRAVEL - XHARIEP	Xhariep	Xhariep			REGR	May-07	Apr-12	4 600		1 500	
35	REGRAVEL - MOTHEO	Motheo	Motheo			REGR	May-07	Apr-12	4 600		1 500	
36	REGRAVEL - LEJWELEPUTSWA	Lejweleputswa	Lejweleputswa			REGR	May-07	Apr-12	4 600		1 500	
37	REGRAVEL - THABO MOFUTSANYANE	Thabo Mofutsanyana	Thabo Mofutsanyana			REGR	May-07	Apr-12	4 840		1 500	
38	REGRAVEL - FEZILE DABI	Fezile Dabi	Fezile Dabi			REGR	May-07	Apr-12	4 600		1 500	
Tota	Upgrades and additions	••••••••							235 854	0	55 335	

#### Table B.5(d): Additional ROADS information

				Туре о	f Road						
No.	Project name	Region / district	Municipality	Surfaced Roads	Gravel Roads	Other structures (public transport	Project	duration	Projec	t cost	Main budget
	r ogeet name			(No. of KM)	(inc. Earth Roads) (No. of KM)	culvets)	Date: Start	Date: Finish	At start	At completion	MTEF 2009/10
4. F	ehabilitation, renovations and refurbishments	(R thousand)								,	
2	MANGAUNG - MEADOWS _P6/1_ACC	Motheo	Mangaung	2		ACC	Nov-08	Jul-09	8 400		6 000
3	MANGAUNG INNER RING _P6/1_ACC	Motheo	Mangaung	10		ACC	Sep-09	Nov-10	50 000		30 000
4	THABA NCHU PUBL TRPRT ROUTES_ACC	Motheo	Mantsopa	15		ACC	Feb-09	Sep-10	40 550		10 000
5	ROUXVILLE ACCESS_ACC	Xhariep	Mohokare			ACC	Feb-09	Sep-09	5 550		5 000
6	HUNTERSVLEI ACCESS ROUTE_ACC	Fezile Dabi	Moqhaka			ACC	Feb-09	Jul-09	1 550		1 000
7	THABA PHATSHWA_S604_ACC	Motheo	Mantsopa	35		ACC	Nov-08	Nov-10	105 500		40 000
11	MONONTSHA BORDER POST ROAD	Thabo Mofutsanyane	Maluti A Phofung	7		ACC	Nov-08	Feb-10	33 615		30 000
12	QWAQWA - ROUTE 4	Thabo Mofutsanyane	Maluti A Phofung	21		ACC	Feb-08	Nov-11	250 000		40 000
20	MILLING & FOGSPRAY	FS Province	FS Province			REH	May-09	Apr-12	405 000		110 000
21	R & R N1 - SASOLBURG (P10/1)	Fezile Dabi	Metsimaholo	23		REH	Jan-07	Jun-09	327 000		91 000
22	HEILBRON-PETRUS STEYN_P9/3_REH	Fezile Dabi	Metsimaholo			REH	Sep-11	Aug-13	240 000		4 000
23	JAGERSFONTEIN-TROMPSBURG	Xhariep	Kopanong			UPG	Aug-06	Mar-09	147 000		3 000
24	WARDEN - STANDERTON	Fezile Dabi	Phumelela			REH	May-09	Apr-12	580 000		56 718
25	REITZ - PETRUS STEYN (P9/2)	Thabo Mofutsanyane	Nketoana	39		REH	Feb-06	Apr-09	209 000		20 000
26	WELKOM - BOTHAVILLE	Lejweleputswa	Matjabeng			R&R	Feb-06	May-07	95 000		282
28	VREDEFORT DOME (PHASE 2)_UPG	Fezile Dabi	Moqhaka	12		ACC	Jan-09	Feb-11	91 700		40 000
29	KOPPIESDAM (PHASE II)_UPG	Fezile Dabi	Ngwathe	11		ACC	Feb-09	Jan-11	41 950		21 000
30	HARRISMITH-VERKYKERSKOP -SS18	Thabo Mofutsanyane	Phumelela	42		UPG	Aug-07	Apr-09	156 000		33 000
31	SPRINGFONTEIN - BETHULIE	Xhariep	Kopanong	34		UPG	Jul-07	Apr-10	244 000		120 000

	Project name	Region / district	Municipality	Туре	of Road	Other structures	Project	duration	Project cost		Main budget
No.				Surfaced Roads	Gravel Roads (inc.	(public transport /					
				(No. of KM)	Earth Roads) (No. of	bridges & culvets)					
					KM)		ļ				
							Date: Start	Date: Finish	At start	At	MTEF 2009/10
										completio	
4. F	Rehabilitation, renovation	ns and refurbis	nments (R tho	ousand)							
32	REGRAVEL - FEZILE DABI	Fezile Dabi	Fezile Dabi		125	REGR	Jul-09	Jun-12	129 000		25 000
33	REGRAVEL - LEJWELEPUTSWA	Lejweleputswa	Lejweleputswa		125	REGR	Sep-09	Aug-12	86 000		20 000
34	REGRAVEL - MOTHEO	Motheo	Motheo		125	REGR	Sep-09	Aug-12	86 000		20 000
35	REGRAVEL - THABO MOEUTSANYANA	Thabo Mofutsanyane	Thabo Motutsanyane	• •	125	REGR	Jan-09	Dec-11	129 000		30 000
	REGRAVEL - XHARIEP	Xhariep	Xhariep	0	125	REGR	Sep-09	Aug-12	91 000	0	20 000
37 :	MAINT CONTRACTS (PROGRAMMED)	FS Province	FS Province	•••••••	••••••	MC	Nov-08	Feb-12	300 000	•••••	80 000
	ROAD SAFETY IMPROVEMENTS	FS Province	FS Province		•	RS	Nov-08	Apr-12	40 427		7 927
39	ROAD SIGNS CONTRACT	FS Province	FS Province			RS	Nov-08	Apr-12	33 000		12 000
41	ROAD MARKINGS CONTRACT	FS Province	FS Province		ç	RS	Jul-09	Dec-12	26 000		8 000
41	FLOOD DAMAGE	FS Province	FS Province			FD	Feb-06	May-08	200 000		1 350
Tot	al rehabilitation, revovati	ions and refurb	ishments						152 016 242		885 277

#### Table B.5(d): Additional ROADS information