

Department of Community Safety and Transport

Vote 10

To be appropriated by Vote in 2009/10	R1 624 154 000
Responsible MEC	MEC for Community Safety and Transport
Administering department	Department of Community Safety and Transport
Accounting officer	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 Public 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 to 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 prove 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)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Equitable share	26 834	28 203	29 612	31 869	232 417	232 417	267 151	280 706	294 733
Infrastructure Enhancement Allocation					20 000	20 000	726 482	742 348	787 280
Conditional grants							151 805		
Infrastructure 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
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	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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
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 liaison	5 700	5 853	6 684	7 644	7 644	7 739	8 860	9 303	9 815
4. Corporate Communication, Public Education & Community Liaison	4 316	3 845	4 000	4 024	4 024	4 300	5 266	5 913	5 917
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	1 285 639	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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
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	1 390	1 647	1 219	1 712	1 732	16 511	22 000	2 104	2 203
Universities and technikons									
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: Summary of departmental infrastructure payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				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	1168 778
Programme 4: Public Transport				20 000	20 000	20 000	19 066	19 842	20 513
Programme 4: Roads Infrastructure	175 116	444 152	538 924	762 346	774 224	786 482	947 357	1077 780	1168 265
Total departmental 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

5.5 Transfers

5.5.1 Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimates	Medium-term estimates		
	2005/06	2006/07	2007/08				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 Corporation 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

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

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

6. Programme description

6.1 Programme 1: Administration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
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 estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Current payments	14 410	15 774	17 186	19 498	26 981	25 260	43 170	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	1			
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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/8				2008/9	2009/10	2010/11
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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/8	2008/9	2008/9		2009/10	2010/11	2011/12
Current payments	4 173	5 408	5 835	6 389	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	33								
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

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.

7.2 Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	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

6.3 Programme 3: Crime Prevention and Community Liaison

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/8				2008/9	2009/10	2010/11
Total payments and estimates:	5 700	5 853	6 684	7 644	7 644	7 739	8 860	9 303	9 815

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/8				2008/9	2009/10	2010/11
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 role-players in redesigning environments and systems through environmental design; and
- Tackling the multinational dimensions of crime through cross - border crime prevention initiatives by border community policing structures with Lesotho.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/8				2008/9	2009/10	2010/11
Total payments and estimates	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 Education and Community Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/8				2008/9	2009/10	2010/11
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
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	264								
Total economic classification:	4 316	3 845	4 000	4 024	4 024	4 300	5 266	5 913	5 917

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

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	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
Percentage ad hoc publications, promotional 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/8				2008/9	2009/10	2010/11
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. Empowerment 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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
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	110	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

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	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 6: Public Transport			
Inter-modal facility constructed based on priority plan for transport infrastructure	70%	100%	100%
Revived commuter rails between Bloemfontein, Botshabelo and Thaba Nchu	100%	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 (Number of training sessions completed)	28	38	38
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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/8				2008/9	2009/10	2010/11
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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	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	185 808	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		18				23			
Total economic classification	129 523	143 442	146 375	177 224	177 224	188 743	187 553	196 931	207 761

Description and objectives

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

Programme support:

Description and Objectives

Overall management and support.

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	Estimated Annual 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	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	61 130	272 750	114 596	109 182	108 452	96 994	92 916	89 827	80 533
Financial transactions in assets and liabilities									
Unauthorised expenditure									
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

Description and Objectives

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

Sub-programmes

Description and Objectives

Programme support:

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

Planning:

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

Design:

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

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

Construction:

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

Maintenance:

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

Projects

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

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 7: Roads Infrastructure			
Km access roads designed	0 km	40 km	12 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)	Commencement of Phase III (R120)	Exit Strategy of 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 R861m	30% of R846m
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)	69	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 costs¹:

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012
1. Corporate 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimates	Medium-term estimates		
	2005/06	2006/07	2007/08				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									
	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									
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
Interest	55	21	23	27	27	27	30	31	32
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other 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	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 thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	177 184	199 016	193 975	238 129	245 215	243 287	277 287	291 830	307 541
Compensation of employees	111 451	123 961	134 922	155 861	166 591	159 100	189 541	199 468	210 011
Salaries and wages	95 286	106 299	116 146	136 365	144 242	142 192	162 698	171 270	180 281
Social contributions	16 165	17 662	18 776	19 496	22 349	17 284	23 689	24 851	26 328
Goods and services	65 455	74 857	58 825	82 268	78 624	84 191	87 746	92 362	97 530
Administrative fees	96	44	56	86	89	89	71	72	73
Advertising	4 249	4 985	5 556	5 448	5 410	6 410	6 831	7 358	8 172
Assets <R5000	638	1 272	466	12 493	12 585	4 085	639	663	674
Audit cost: External	670	603	634	635	635	635	1 800	2 200	2 413
Bursaries (employees)	21	13	2	12	12	12	1 500	1 800	2 200
Catering: Departmental activities		328	304	567	547	547	928	1 052	1 064
Communication	5 688	6 697	6 467	7 825	7 018	7 018	7 549	7 777	8 255
Computer services	7 951	9 112	4 853	6 882	5 620	5 620	6 826	6 805	7 180
Cons/prof:business & advisory ser	9 445	9 268	488	5 699	6 162	9 240	4 062	4 232	4 524
Cons/prof: Legal cost	26	136	46	250	250	250	400	500	600
Contractors	1 369	88	3 496	1 038	933	1 633	1 031	1 224	1 343
Agency & support/outsourced ser	3 102	3 285	4 091	7 646	10 548	12 433	3 662	4 622	4 895
Entertainment	305	55	90	105	106	106	209	211	213
Government motor transport							2 319	482	522
Housing							10	10	10
Inventory: Food and food supplies				16	16	16	140	140	140
Inventory: Fuel, oil and gas			157						
Inventory: Raw materials			2	121	98	98	127	127	134
Inventory: Military stores				256	206	206	269	267	282
Inventory: Other consumables	1 096	1 111	749	2 872	3 061	3 061	2 573	2 698	2 746
Inventory: Stationery and printing	1 778	1 840	1 914	2 970	2 599	2 549	3 971	4 280	4 369
Lease payments	1 179	1 315	1 435	2 489	2 101	2 201	3 110	3 216	3 474
Owned & leasehold property expe	783	1 266	746	687	767	2 747	591	636	683
Transport provided dept activity	4	70	16	10	8	8	111	110	111
Travel and subsistence	21 344	31 773	24 529	22 939	18 636	21 552	20 147	20 984	22 210
Training & staff development	225	265	175	250	250	250	250	350	350
Operating expenditure			487	198	174	174	210	210	221
Venues and facilities	58	80	73	374	327	551	553	556	545
Other	5 428	1 251	1 993	400	466	2 700	17 857	19 779	20 128
Financial transactions in assets and liabili	278	198	228			-4			
Unauthorised expenditure									
Transfers and subsidies to:	1 701	675	724	1 511	1 641	1 511	154 906	3 249	3 421
Provinces and municipalities	358	94	2	2	2	1			
Municipalities	358	94	2	2	2	1			
Public corporations and private enterprises 5							151 805		
Subsidies on production							151 805		
Other transfers									
Foreign governments and international organisations									
Non-profit institutions					1 000	1 000	1 200	1 262	1 328
Households	1 343	581	722	1 509	1 639	1 510	1 901	1 987	2 093
Social benefits									
Other transfers to households	1 343	581	722	1 509	1 639	1 510	1 901	1 987	2 093
Payments for capital assets	1 732	8 262	16 036	22 631	22 831	31 272	21 049	21 926	22 708
Buildings and other fixed structures	47	6 986	4 580	20 000	16 000	28 388	19 066	19 842	20 513
Buildings	47		4 580	16 000	12 000	28 388	19 066	19 842	20 513
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	2 195
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
Software and other intangible assets	75	18	10			23			
Land and subsoil assets					4 000				
Total economic classifications	180 617	207 953	210 734	262 271	269 687	276 070	453 242	317 005	333 670

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	14 410	15 774	17 186	19 498	26 981	25 660	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	9 616	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
<i>of which:</i>									
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 Subsistence	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	422	452	422	1 070	1 115	1 173
Provinces and municipalities	33	9	2	2	2	1			
Municipalities									
Municipalities									
<i>of which: Reginal service council levies</i>	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
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
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	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	4 173	5 408	5 835	6 389	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
Salaries and wages	2 486	3 806	4 471	5 110	5 110	4 610	5 505	5 780	6 098
Social contributions	1 001	553	652	779	779	625	737	774	817
Goods and services	686	1 049	712	500	500	667	778	817	861
<i>of which:</i>									
<i>Other</i>									
Transfers and subsidies to:	11	4							
Provinces and municipalities	11	4							
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Regional 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	33								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	33								
Transport equipment									
Other machinery and equipment	33								
Cultivated assets									
Software and other intangible assets									
Total economic classifications	4 217	5 412	5 835	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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
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	3 315	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	3							
Provinces and municipalities	10	3							
Provinces									
Municipalities									
Municipalities									
Regional 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
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	2 051	1 743	2 153	2 291	2 458
Social contributions	209	223	255	255	255	205	292	300	315
Goods and services	3 048	2 096	2 038	1 718	1 718	2 352	2 821	3 322	3 144
of which:									
Other									
Transfers and subsidies to:	3	1							
Provinces and municipalities	3	1							
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: <i>Reginal service council levies</i>	3	1							
Municipal agencies and funds									
Departmental agencies and accounts									
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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	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	18 087
Salaries and wages	6 547	8 427	10 607	15 530	15 530	11 580	14 766	15 532	16 349
Social contributions	870	1 376	1 297	1 456	1 156	1 056	1 571	1 652	1 739
Goods and services	13 398	15 993	9 874	9 857	8 788	12 125	10 826	11 554	12 319
of which									
Administrative fees	60		20	27	33	33	31	32	33
Advertising	446	72	242	137	164	164	148	155	163
Assets <R5000	199	145	115	271	318	318	291	304	321
Catering: Departmental activities	0	46	81	228	270	270	246	258	272
Communication	226	338	360	449	535	535	488	512	540
Computer services	48	0	4	1	8	8	8	8	9
Cons/prof/business & advisory services	9 445	9 268		5 319	6 837	6 917	6 079	6 378	6 720
Contractors			3 101	74	89	89	82	85	90
Agency & support/outsourced services									
Entertainment	30	6	6	13	16	16	14	16	16
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas			157						
Inventory: Raw materials			2						
Inventory: Other consumables	91	151		45	54	54	49	52	55
Inventory: Stationery and printing	136			242	290	290	265	278	293
Lease payments		119	145	253	302	302	275	288	305
Owned & leasehold property expenditure	722	1 215	744	485	585	585	534	559	590
Transport provided dept activity	4								
Travel and subsistence	1 959	4 632	4 544	2 233	2 134	2 564	1 741	1 830	1 927
Operating expenditure			0	40	47	47	43	44	47
Venues and facilities		1	19	34	40	40	36	39	41
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	8							
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	1 328
Households (T)		35	20	50	50	50			
Social benefits (T)									
Other transfers to households (T)		35	20	50	50	50			
Payments for capital assets	110	6 936	8 327	20 077	20 146	5 273	19 225	20 009	20 690
Buildings and other fixed structures		6 790		20 000	16 000	5 184	19 066	19 842	20 513
Buildings									
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
Transport equipment									
Other machinery and equipment	110	146	8 327	77	146	89	159	167	177
Cultivated assets									
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	52 424

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	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	60 405	57 830	53 286	55 045	57 797	60 978
of which									
Administrative fees		14		19	16	16	20	20	21
Advertising	172	164	202	330	265	265	346	351	368
Assets <R5000	222	961	285	12 072	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	5 976	5 083	5 083	6 500	6 566	6 930
Computer services	7 612	8 849	4 499	6 475	5 212	8 023	6 818	6 797	7 171
Cons/prof:business & advisory services			488	280	225	2 203	295	294	310
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors			136	617	497	497	649	647	683
Agency & support/outourced service	3 102	3 285	4 091	7 571	10 473	12 358	3 532	4 492	4 765
Entertainment	192	3	4	10	8	8	10	10	11
Government motor transport								352	372
Inventory: Raw materials				121	98	98	127	127	134
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores				256	206	206	269	267	282
Inventory: Other consumables	890	868	616	2 667	2 146	2 146	2 804	2 796	2 950
Inventory: Stationery and printing	1 168	1 541	1 640	2 398	1 929	1 929	2 525	2 516	2 654
Lease payments	1 043	1 196	1 290	2 236	1 799	1 799	2 353	2 346	2 475
Owned & leasehold property expend	61	51	2	102	82	82	107	107	113
Transport provided dept activity	0	70	16	10	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	158	127	127	167	166	174
Venues and facilities		36	16	270	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									
Transfers 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
Payments 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									
Total 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
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
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	161	138	147	229	236	229
Assets <R5000	390	509	478	778	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	2 209	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						
Interest and rent on land									
Interest									
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)									
Municipalities (T)	294	48							
Municipalities (m) (T)	291	48							
Municipal agencies and funds (T)	3								
Departmental agencies and accounts (T)									
Households (T)	1 390	1 687	1 227	1 732	1 732	16 521	22 020	2 126	2 225
Social benefits (T)									
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	761 212	772 943	785 625	945 661	1 075 893	1 166 207
Buildings									
Other fixed structures	170 938	439 489	538 137	761 212	772 943	785 625	945 661	1 075 893	1 166 207
Machinery and equipment	4 062	1 299	516	734	631	207	896	897	969
Transport equipment									
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									
Specialised military assets									
<i>Of which: Capitalised compensation</i>									
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)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
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 Corporation 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2008/09	2009/10
RSC Levy									
Category B	52	14	52	2	2	2			
Category C	294	48							
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

No.	Project name	Region / district	Municipality	Type of Road		Other structures (public transport / bridges & culverts)	Project duration		Project cost		Main budget MTEF 2009/10
				Surfaced Roads (No. of KM)	Gravel Roads (inc. Earth Roads) (No. of KM)		Date: Start	Date: Finish	At start	At completion	
1. New and replacement assets (R thousand)											
3	BFN_AIRPORT_INTERCHANGE	Motheo	Mangaung			ACC	Apr-10	Sep-10	6 000		6 000
Total New replacement assets									6 000		6 000
2. Maintenance 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			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 MAINTENANCE	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 Maintenance and repairs									224 300		224 300

Table B.5(d): Additional ROADS information

No.	Project name	Region / district	Municipality	Type of Road		Other structures (public transport / bridges & culverts)	Project duration		Project cost		Main budget
				Surfaced Roads (No. of KM)	Gravel Roads (inc. Earth Roads) (No. of KM)		Date: Start	Date: Finish	At start	At completion	
3. Upgrades and additions (R thousand)											
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
Total Upgrades and additions									235 854		55 335

Table B.5(d): Additional ROADS information

No.	Project name	Region / district	Municipality	Type of Road		Other structures (public transport / bridges & culverts)	Project duration		Project cost		Main budget
				Surfaced Roads (No. of KM)	Gravel Roads (inc. Earth Roads) (No. of KM)		Date: Start	Date: Finish	At start	At completion	
4. Rehabilitation, 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	THABANCHU 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	HUNTERSVILLE ACCESS ROUTE_ACC	Fezile Dabi	Moghaka			ACC	Feb-09	Jul-09	1 550		1 000
7	THABA PHATSHWA_S6/4_ACC	Motheo	Mantsopa	35		ACC	Nov-08	Nov-10	105 500		40 000
11	MONONTHA 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	Majabeng			R&R	Feb-06	May-07	95 000		282
28	VREDEFORT DOME (PHASE 2)_UPG	Fezile Dabi	Moghaka	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 -SS10	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

Table B.5(d): Additional ROADS information

No.	Project name	Region / district	Municipality	Type of Road		Other structures (public transport / bridges & culverts)	Project duration		Project cost		Main budget
				Surfaced Roads (No. of KM)	Gravel Roads (inc. Earth Roads) (No. of KM)		Date: Start	Date: Finish	At start	At completo	
4. Rehabilitation, renovations and refurbishments (R thousand)											
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	Thabo	Thabo		125	REGR	Jan-09	Dec-11	129 000		30 000
	MOTHEO	Mofutsanana	Mofutsanana								
36	REGRAVEL - KHARIEP	Xhariep	Xhariep		125	REGR	Sep-09	Aug-12	91 000		20 000
37	MAIN CONTRACTS (PROGRAMMED)	FS Province	FS Province			MC	Nov-08	Feb-12	300 000		80 000
38	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			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
Total rehabilitation, renovations and refurbishments									152 016 242		885 277