Department of Police, Roads and Transport

Vote 10

To be appropriated by Vote in 2013/14	R 2 260 413 000
Responsible MEC	MEC for Police, Roads and Transport
Administrating Department	Department of Police, Roads and Transport
Accounting Officer	Head of Department: Police, Roads and Transport

1. Overview

Vision

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

Mission

To realise the afore said vision, we will;

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

Core functions and responsibilities of the department

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

Legislation

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

- Control of Access to Public Premises and Vehicles Act, 1985 (Act No. 53 of 1985)
- Advertising on Roads and the Ribbons Development Act 1940 (Act No. 1 of 1940)
- The National Road Traffic Act, 1996 (Act No. 93 of 1996)
- The Roads Ordinance,1968 (Ordinance No. 4 of 1968)

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

2. Review of the current financial year (2012/13)

The department went through a robust process of finalising the Turn Key Projects and reprioritise the departmental budget and Provincial Treasury realigned the provincial financial resources towards economic infrastructure with specific reference to Transport Infrastructure.

3. Outlook for the coming financial year (2013/14)

The department and relevant stakeholders/role players, in all spheres of government will ensure that all the Free Staters are and feel safe in and around the province. One other focus area, which remains the critical strategic focus of this department, would be the creation of decent work, and thus would be achieved through increased transport infrastructure investment. In ensuring that we achieve these two critical outcomes and other related strategic priorities in 2013/14 financial year, a need for implementation of turnaround strategy for the department within the context of the limited budget allocation has been identify and appropriate measures will be implemented in this regard. Minimisation of the cost of doing business and elevation of strategic priorities above all other priorities will form the key thrust of the turnaround strategy with the consequence of redirecting resources to the identified national and provincial priorities. Overall, if conceptualised and executed diligently, the turnaround strategy will result in department exceeding some of the targets outlined in the Annual Performance Plan for 2013/14 financial year.

Crime remains a priority and the department will continue monitoring and assisting the SAPS with its drive to reduce crime levels in the province. The focus will be specific on the implementation of Rural Safety Strategy, reduction of domestic violence, rape, violence against women and children, gangsterism and substance abuse in our communities. It is vital that the department ensure to minimise and protect farmers against any assault, attacks and murder. The agriculture and the mining sectors are the main role players in the economy of the province and contribute substantially towards creation of job opportunities. The department will continue with financing the Victim Empowerment Programme (VEP).

The department will employ more law enforcement officers in ensuring that we reduce fatalities on our road network and therefore vigorously participate in the Decade of Action as declared by the United Nations. The accreditation of the Traffic Training College must be maintained, to train and develop high calibre of officers and who will receive stipends during the duration of their training. This is in line with the vision of the Executive Authority whereby law enforcement officers will be deployed on every 50 km on the road.

The department in consultation with National Treasury will appoint a Transactional Advisor to prepare a feasibility study for Harrismith Gateway Project that forms part of SIP 2 and the

KZN/FS/GAUTENG Eastern Corridor that will assist the growth of the economy of the country.

Previously, the department was only focused on the maintenance and rehabilitation of the province's primary and secondary roads, but the scope will be broadened to include access road and later tertiary roads. The department will move towards insourcing of services and the establishment of various maintenance teams, which will rehabilitate our primary road network with the assistance of small contractors that form part of Contractors Development Programme (CDP). The construction of 10 new weight bridges will assist with the protection of the surface roads and minimise abnormal loads on the roads and maintaining and calibration of the current weight bridges. The department's intention is to finalise and conclude the Turn Key Projects that commenced during 2009/10 and resulted in serious financial challenges for the province.

4. Receipts and financing

The following sources of funding are used for the Vote:

Summary of receipts

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Equitable share	324 141	426 308	724 139	471 152	478 958	478 958	502 507	520 843	539 878
Infrastructure Enhancement Allocation	361 448	458 877	358 876	487 790	629 553	629 553	382 992	404 225	436 775
Conditional grants	483 747	709 050	700 715	763 977	817 554	817 554	1 336 844	1 392 933	1 679 674
Public Transport Operations Grant	*121 018*	*187 077*	*184 566*	*192 872*	*192 872*	*192 872*	*203 382*	*213 663*	*223 491*
Infrastructure Grant to Provinces	*347 684*	*521 973*	*47 216*						
Transort Disaster Management Grant			*21 768*						
Provincial Road Maintenance Grant			*447 165*	*564 930*	*618 507*	*618 507*	*1 130 462*	*1 179 270*	*1 456 183*
EPWP Incentive Grant	*15 045*			*6 175*	*6 175*	*6 175*	*3 000*		
Own Revenue	*25 883*	*24 090*	*27 267*	*27 051*	*29 051*	*29 051*	*38 070*	*38 070*	*38 070*
Revenue Enhancement Allocation				*5 530*	*3 520*	*3 520*			
Total Own Revenue Allocation	25 883	24 090	27 267	32 581	32 581	32 581	38 070	38 070	38 070
Total receipts	**1 195 219**	**1 618 325**	**1 810 997**	**1 755 500**	**1 958 646**	**1 958 646**	**2 260 413**	**2 356 071**	**2 694 397**

Departmental receipts collection

Table 10.2: Departmental receipts: Police Roads and Transport

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Tax receipts	267 726	300 907	368 577	359 520	377 527	377 527	397 536	417 015	436 198
Motor vehicle licences	267 726	300 907	368 577	359 520	377 527	377 527	397 536	417 015	436 198
Sales of goods and services other	53 266	66 339	68 154	63 012	66 646	66 646	70 178	73 617	77 003
Transfers received									
Fines, penalties and forfeits	29 785	37 499	26 658	29 532	24 225	24 225	25 400	26 924	27 640
Interest, dividends and rent on	25	69	270	130	130	130	137	144	150
Sales of capital assets									
Transactions in financial assets	1 996	499	1 060	618	618	618	651	683	714
Total departmental receipts	**352 798**	**405 313**	**464 719**	**452 812**	**469 146**	**469 146**	**493 902**	**518 383**	**541 705**

5. Payment summary

5.1 Key assumptions

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

	2013/14	2014/15	2015/16
Inflation (CPIX)	5.3%	5.9%	4.6%
Salary increases	CPI plus 1%	CPI plus 1%%	CPI
Long service recognition	R7 500	R15 000	R20 000

5.2 Programme summary

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

R thousand	Outcome 2009/10	Outcome 2010/11	Outcome 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
1. Administration	77 896	101 399	137 707	158 094	157 473	172 084	205 262	186 750	193 836
2. Civilian Oversight	7 456	6 441	6 675	8 254	8 214	7 847	7 704	9 104	9 156
3. Crime Prevention and Community Police Relations	11 001	14 859	5 958	18 727	15 420	12 933	10 472	16 211	16 650
4. Transport Operations	155 547	270 210	218 556	242 419	248 224	245 701	235 580	253 494	265 454
5. Transport Regulation	229 741	259 543	238 731	269 111	268 271	362 253	288 941	314 017	322 693
6. Transport Infrasructure	979 805	965 677	1 109 266	1 058 895	1 261 044	1 261 044	1 512 454	1 576 495	1 886 608
Total payments and estimates	**1 461 446**	**1 618 129**	**1 716 893**	**1 755 500**	**1 958 646**	**2 061 862**	**2 260 413**	**2 356 071**	**2 694 397**

5.3 Summary of economic classification

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

R thousand	Outcome 2009/10	Outcome 2010/11	Outcome 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Current payments	**543 747**	**830 770**	**992 647**	**777 844**	**1 038 979**	**951 094**	**973 498**	**1 622 257**	**1 806 461**
Compensation of employees	313 544	367 926	402 449	477 303	464 280	447 571	529 911	574 724	601 182
Goods and services	230 203	462 844	590 198	300 541	574 699	503 523	443 587	1 047 533	1 205 279
Interest and rent on land									
Transfers and subsidies to:	**298 849**	**295 155**	**224 240**	**231 251**	**237 144**	**237 643**	**232 238**	**222 908**	**229 691**
Provinces and municipalities	153 376	74 384	10 000						
Departmental agencies and	20 000		20 000	20 000	25 000	25 000	20 000		
Public corporations and private	121 018	199 947	183 669	193 872	209 312	209 312	204 382	214 823	224 691
Non-profit institutions	2 008	6 278		14 600			5 000	5 000	5 000
Households	2 447	14 546	10 571	2 779	2 832	3 331	2 856	3 085	
Payments for capital assets	**618 847**	**492 204**	**499 475**	**746 405**	**682 523**	**873 125**	**1 054 677**	**510 906**	**658 245**
Buildings and other fixed	599 978	489 075	496 280	728 871	670 959	864 764	1 044 830	505 705	652 662
Machinery and equipment	18 771	2 917	2 546	16 934	9 452	6 249	9 147	4 501	4 883
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	98	212	649	600	2 080	2 076	700	700	700
Software and other intangible					32	36			
Payments for financial assets	3		531						
Total economic classification	**1 461 446**	**1 618 129**	**1 716 893**	**1 755 500**	**1 958 646**	**2 061 862**	**2 260 413**	**2 356 071**	**2 694 397**

5.4 Infrastructure payments

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

R thousand	Outcome 2009/10	Outcome 2010/11	Outcome 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Prog 4: Transport Operations			1 961	7 200	7 200	7 200	4 000	7 000	6 350
Prog 6: Transport Infrastructure	979 805	980 850	1 109 266	1 058 895	1 261 044	1 261 044	1 509 454	1 576 495	1 886 608
Total payments and estimates	**979 805**	**980 850**	**1 111 227**	**1 066 095**	**1 268 244**	**1 268 244**	**1 513 454**	**1 583 495**	**1 892 958**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	**204 114**	**405 145**	**573 636**	**314 335**	**570 844**	**376 913**	**444 962**	**1 073 879**	**1 238 467**
Compensation of employees	102 629	114 310	128 798	155 995	151 133	117196	156 570	175 248	182 098
Goods and services	101 485	290 835	444 838	158 340	419 711	259717	288 392	898 631	1 056 369
Interest and rent on land									
Transfers and subsidies to:	**174 752**	**87 919**	**40 362**	**21 789**	**21 789**	**22 804**	**21 843**	**1 990**	
Provinces and municipalities	153 376	74 384	10 000						
Departmental agencies and	20 000		20 000	20 000	20 000	20 000	20 000		
Universities and technikons									
Foreign governments and inter									
Public corporations and priv ent									
Non-profit institutions									
Households	1 376	13 535	10 362	1 789	1 789	2804	1 843	1 990	
Payments for capital assets	**600 939**	**487 786**	**497 229**	**729 971**	**675 611**	**868 527**	**1 046 649**	**507 626**	**654 491**
Buildings and other fixed	599 978	487 137	496 280	728 871	670 959	864764	1 044 830	505 705	652 662
Machinery and equipment	863	437	300	500	2 540	1651	1 119	1 221	1 129
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	98	212	649	600	2 080	2076	700	700	700
Software and other intangible					32	36			
Payments for financial assets									
Total economic classification	**979 805**	**980 850**	**1 111 227**	**1 066 095**	**1 268 244**	**1 268 244**	**1 513 454**	**1 583 495**	**1 892 958**

5.5 Transfers

5.5.2 Transfers to other entities

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Households	2 447	14 546	10 571	2 779	2 832	2 889	2 856	8 085	
Departmental Agencies	20 000		20 000	20 000	25 000	25 000	20 000		
Non Profit Institutions	2 008	6 278		14 600		9 600	5 000	5 000	5 000
Public Corporations and Priv Ent	121 018	199 947	183 669	193 872	209 312	194 712	204 382	214 823	224 691
Provinces and municipalities	153 376	74 384	10 000						
Total departmental transfers	**298 849**	**295 155**	**224 240**	**231 251**	**237 144**	**232 201**	**232 238**	**227 908**	**229 691**

5.5.3 Transfers to local government

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Category A									
Category B	108 376	74 384	10 000						
Category C	45 000								
Total departmental trans	**153 376**	**74 384**	**10 000**						

5.6 Conditional Grants

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Prog 4: Transport Operation	121 018	187 077	181 934	192 872	192 872	192 872	203 382	213 663	223 491
Prog 6: Transport Infrastructure	362 729	521 973	390 744	576 635	628 212	628 212	1 130 462	1 179 270	1 456 183
Total payments and estimates	**483 747**	**709 050**	**572 678**	**769 507**	**821 084**	**821 084**	**1 333 844**	**1 392 933**	**1 679 674**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments							**129 432**	**487 579**	**608 679**
Compensation of employees							10 000	10 000	10 000
Goods and services							119 432	477 579	598 679
Transfers and subsidies to:	**121 018**	**187 077**	**181 934**	**192 872**	**192 872**	**192 872**	**203 382**	**213 663**	**223 491**
Public corporations and priv ent	121 018	187 077	181 934	192 872	192 872	192 872	203 382	213 663	223 491
Households									
Payments for capital assets	**362 729**	**521 973**	**390 744**	**576 635**	**628 212**	**628 212**	**1 004 030**	**691 691**	**847 504**
Buildings and other fixed	362 729	521 973	390 744	576 635	628 212	628 212	1 004 030	691 691	847 504
Software and other intangible									
Payments for financial assets									
Total economic classification	**483 747**	**709 050**	**572 678**	**769 507**	**821 084**	**821 084**	**1 336 844**	**1 392 933**	**1 679 674**

6. Programme description

6.1.1 Programme 1: Administration

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Office of the MEC	5 118	7 149	9 469	8 888	9 888	10 960	9 303	9 536	9 952
Office of the HOD	4 278	4 012	4 223	5 720	5 635	2 673	8 331	3 764	3 941
Financial Management	38 389	56 582	72 239	66 694	67 304	69 587	59 214	69 000	71 462
Corporate Services	22 559	24 232	27 372	36 770	36 792	41 981	69 342	64 166	66 526
Internal Audit	1 000	1 010	1 552	1 890	2 325	3 525	4 757	4 604	4 733
Risk Management							4 311	4 431	4 467
Legal Services	780	675	1 491	2 922	2 822	2 515	2 557	2 910	3 031
Strategic Planning & Research Development	3 065	3 029	1 288	4 670	4 670	7 906	8 172	8 977	9 487
Security Management	2 707	4 710	20 073	30 540	28 037	32 937	39 275	19 362	20 237
Total payments and estimates	**77 896**	**101 399**	**137 707**	**158 094**	**157 473**	**172 084**	**205 262**	**186 750**	**193 836**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	**66 457**	**98 755**	**137 760**	**142 276**	**154 004**	**168 769**	**197 234**	**183 470**	**190 082**
Compensation of employees	42 803	47 601	72 363	88 621	89 490	84 354	95 365	102 126	108 112
Goods and services	23 654	51 154	65 397	53 655	64 514	84 415	101 869	81 344	81 970
Interest and rent on land									
Transfers and subsidies to:	**126**	**523**	**(1 625)**		**53**	**285**			
Provinces and municipalities									
Public corporations and priv ent			(1 742)						
Households	126	523	117		53	285			
Payments for capital assets	**11 310**	**2 121**	**1 567**	**15 818**	**3 416**	**3 030**	**8 028**	**3 280**	**3 754**
Buildings and other fixed		397							
Machinery and equipment	11 310	1 724	1 567	15 818	3 416	3 030	8 028	3 280	3 754
Software and other intangible									
Payments for financial assets	3		5						
Total economic classification	**77 896**	**101 399**	**137 707**	**158 094**	**157 473**	**172 084**	**205 262**	**186 750**	**193 836**

6.1.2 Description and objectives

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

Sub-programmes Description

Office of the MEC

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

Office of the HOD

The sub-programme deals with the overall management of the department and overall project monitoring.

Financial Management

To support the operational functioning of the department by ensuring compliance with the Public Finance Management Act, 1999 (Act No. 1of 1999), Treasury Regulation and the provision of financial and administrative management services.

Corporate Support

The functions of this sub-programme are to manage personnel, administration and related support services. The section also deals with operational support in terms of strategic management, human resource, legal issues, information technology and auxiliary services.

Internal Audit

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

Legal Services

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

Strategic Planning and Research Development

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

Security Management

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

6.2.1 Programme 2: Civilian Oversight

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

R thousand	Outcome 2009/10	Outcome 2010/11	Outcome 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Civilian Oversight	2 615	2 363	4 442	4 306	4 266	4 013	3 976	4 644	4 697
Policy and Research	1 868	2 601							
Monitoring and Evaluation	2 973	1 477	2 233	3 948	3 948	3 834	3 728	4 460	4 459
Total payments and estimates:	**7 456**	**6 441**	**6 675**	**8 254**	**8 214**	**7 847**	**7 704**	**9 104**	**9 156**

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

R thousand	Outcome 2009/10	Outcome 2010/11	Outcome 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Current payments	**7 456**	**6 441**	**6 493**	**8 254**	**8 214**	**7 847**	**7 704**	**9 104**	**9 156**
Compensation of employees	6 946	5 799	6 014	6 558	6 558	6 191	6 773	7 274	7 718
Goods and services	510	642	479	1 696	1 656	1 656	931	1 830	1 438
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Payments for capital assets			**182**						
Machinery and equipment			182						
Software and other intangible									
Payments for financial assets									
Total economic classification	**7 456**	**6 441**	**6 675**	**8 254**	**8 214**	**7 847**	**7 704**	**9 104**	**9 156**

6.2.2 Description and objectives

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

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

- Monitor police conduct;
- Oversee the effectiveness and efficiency of the SAPS including receipt of reports on it;
- Monitor the implementation of visible policing;
- To conduct investigation into service delivery complaints against the SAPS or individual members; and
- To monitor SAPS compliance during implementation of the Domestic Violence Act.

Sub-Programme Description –

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

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

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

6.3.1 Programme 3: Crime Prevention and Community Police Relations

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

R thousand	Outcome 2009/10	Outcome 2010/11	Outcome 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Social Crime Prevention	6 895	12 423	4 185	11 418	8 418	7 106	5 310	8 504	8 623
Community Police Relations	4 106	923	1 452	3 629	4 052	3 824	3 774	5 120	5 459
Promotion of Safety		1 513	321	3 680	2 950	2 003	1 388	2 587	2 568
Total payments and estimates	**11 001**	**14 859**	**5 958**	**18 727**	**15 420**	**12 933**	**10 472**	**16 211**	**16 650**

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

R thousand	Outcome 2009/10	Outcome 2010/11	Outcome 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Current payments	**11 001**	**13 359**	**3 835**	**17 727**	**14 320**	**11 833**	**9 472**	**15 051**	**15 450**
Compensation of employees	7 156	8 724	1 576	12 008	8 098	5 627	6 142	6 596	6 998
Goods and services	3 845	4 635	2 259	5 719	6 222	6 206	3 330	8 455	8 452
Interest and rent on land									
Transfers and subsidies to:		**1 500**	**1 597**	**1 000**	**1 000**	**1 000**	**1 000**	**1 160**	**1 200**
Provinces and municipalities									
Public corporations and priv		1 500	1 597	1 000	1 000	1 000	1 000	1 160	1 200
Households									
Payments for capital assets					**100**	**100**			
Buildings and other fixed									
Machinery and equipment					100	100			
Software and other intangible									
Payments for financial assets			526						
Total economic classification	**11 001**	**14 859**	**5 958**	**18 727**	**15 420**	**12 933**	**10 472**	**16 211**	**16 650**

6.3.2 Description and objectives

The main purpose of the directorate is to:

- Create platform for dialogue with all relevant role players, stakeholders and communities around safety and security issues;
- Facilitate, implement and support initiatives at the reduction of crime and coordinate joint planning of such initiatives in line with the National Crime Prevention Strategy;
- Conduct public education and awareness campaigns on crime and safety; and
- Facilitate and sustain functionality of community Policing Structures (Problem-solving, Problem identification despite resolution and conflict management) structures include CPF's, CSF's, Sector, etc.).

Sub-Programme Description

Social crime prevention

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

Community Policing and Liaison

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

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

6.4.1 Programme 4: Transport Operations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
1. Programme Support Operation	16 394	52 283	2 498	1 785	1 785	1 249	1 694	1 916	2 103
2.Public Transport Services	124 563	189 742	191 753	212 809	218 624	221 155	212 979	225 034	236 882
3.Transport Safety and Compliance	13 566	15 739	18 826	18 000	17 990	16 527	14 341	16 441	17 021
4. Infrastructure Operation	1 024	747	3 518	2 625	2 625	161	2 566	3 103	3 098
5.Transport Systems			1 961	7 200	7 200	6 609	4 000	7 000	6 350
Total payments and estimates	**155 547**	**258 511**	**218 556**	**242 419**	**248 224**	**245 701**	**235 580**	**253 494**	**265 454**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	**34 510**	**59 841**	**34 769**	**39 747**	**39 832**	**37 377**	**32 198**	**39 831**	**41 963**
Compensation of employees	22 468	29 301	24 854	23 100	22 780	17 634	21 201	22 975	24 241
Goods and services	12 042	30 540	9 915	16 647	17 052	19 743	10 997	16 856	17 722
Interest and rent on land									
Transfers and subsidies to:	**121 018**	**198 656**	**183 714**	**202 472**	**208 312**	**208 312**	**203 382**	**213 663**	**223 491**
Provinces and municipalities									
Public corporations and priv ent	121 018	198 447	183 714	192 872	208 312	208 312	203 382	213 663	223 491
Non-profit institutions				9 600					
Households		209							
Payments for capital assets	**19**	**14**	**73**	**200**	**80**	**12**			
Buildings and other fixed structures									
Machinery and equipment	19	14	73	200	80	12			
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	155 547	258 511	218 556	242 419	248 224	245 701	235 580	253 494	265 454

6.4.2 Description and objectives

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

Sub-Programme Description -

Public Transport Services

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

Transport Safety and Compliance

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

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

Transport Systems

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

Infrastructure Operations

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

6.5.1 Programme 5: Transport Regulation

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme Support Regulation	4 320	13 031	6 128	6 533	5 509	13 961	10 380	11 190	11 953
Law Enforcement	153 667	127 138	128 827	153 470	160 617	236 177	176 779	184 808	189 739
Transport Admin and Licensing	65 116	103 635	73 653	96 834	89 921	96 497	86 454	99 403	101 710
Operator License and Permits	6 638	12 265	30 123	12 274	12 224	15 618	15 328	18 616	19 291
Total payments and estimates	**229 741**	**256 069**	**238 731**	**269 111**	**268 271**	**362 253**	**288 941**	**314 017**	**322 693**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	**220 209**	**247 229**	**238 115**	**262 705**	**258 965**	**355 555**	**282 928**	**307 922**	**317 693**
Compensation of employees	131 542	162 192	168 844	191 021	186 221	216 569	243 860	260 505	272 015
Goods and services	88 667	85 037	69 271	71 684	72 744	138 986	39 068	47 417	45 678
Interest and rent on land									
Transfers and subsidies to:	**2 953**	**6 557**	**192**	**5 990**	**5 990**	**5 242**	**6 013**	**6 095**	**5 000**
Non-profit institutions	2 008	6 278	100	5 000	5 000	5 000	5 000	5 000	5 000
Households	945	279	92	990	990	242	1 013	1 095	
Payments for capital assets	**6 579**	**2 283**	**424**	**416**	**3 316**	**1 456**			
Buildings and other fixed		1 541							
Machinery and equipment	6 579	742	424	416	3 316	1 456			
Software and other intangible									
Payments for financial assets									
Total economic classification	**229 741**	**256 069**	**238 731**	**269 111**	**268 271**	**362 253**	**288 941**	**314 017**	**322 693**

6.5.2 Description and objectives

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

Sub-Programme Description -

Law Enforcement

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

Transport administration and licensing

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

Operator Licence and Permits

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

6.6.1 Programme 6: Transport Infrastructure

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme Support Infrastructure	2 139	6 868	27 417	6 720	8 753	5 854	7 953	36 975	36 975
Planning	3 945	6 141	15 386	8 400	13 248	13 242	38 972	60 089	77 182
Design	60 719	35 549	8 913	77 331	44 447	35 017	3 686	4 366	3 686
Construction	544 706	657 899	44 063	109 766	128 150	119 223	29 897	7 481	11 176
Maintenance	368 296	274 393	1 013 487	856 678	1 066 446	1 087 708	1 431 946	1 467 584	1 757 589
Total payments and estimates	**979 805**	**980 850**	**1 109 266**	**1 058 895**	**1 261 044**	**1 261 044**	**1 512 454**	**1 576 495**	**1 886 608**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	**204 114**	**405 145**	**571 675**	**307 135**	**563 644**	**369 713**	**443 962**	**1 066 879**	**1 232 117**
Compensation of employees	102 629	114 310	128 798	155 995	151 133	117 196	156 570	175 248	182 098
Goods and services	101 485	290 835	442 877	151 140	412 511	252 517	287 392	891 631	1 050 019
Interest and rent on land									
Transfers and subsidies to:	**174 752**	**87 919**	**40 362**	**21 789**	**21 789**	**22 804**	**21 843**	**1 990**	
Provinces and municipalities	153 376	74 384	10 000						
Departmental agencies and	20 000		20 000	20 000	20 000	20 000	20 000		
Households	1 376	13 535	10 362	1 789	1 789	2 804	1 843	1 990	
Payments for capital assets	**600 939**	**487 786**	**497 229**	**729 971**	**675 611**	**868 527**	**1 046 649**	**507 626**	**654 491**
Buildings and other fixed	599 978	487 137	496 280	728 871	670 959	864 764	1 044 830	505 705	652 662
Machinery and equipment	863	437	300	500	2 540	1 651	1 119	1 221	1 129
Land and sub-soil assets	98	212	649	600	2 080	2 076	700	700	700
Software and other intangible					32	36			
Payments for financial assets									
Total economic classification	**979 805**	**980 850**	**1 109 266**	**1 058 895**	**1 261 044**	**1 261 044**	**1 512 454**	**1 576 495**	**1 886 608**

6.6.2 Description and Objectives

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

Sub-programmes Description:

Programme support

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

Infrastructure Planning

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

Infrastructure Design

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

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

Construction

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

Maintenance

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

Projects

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

7.1 Other programme information

7.1.1 Personnel numbers and costs

Table 10.23: Personnel numbers and costs1:

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Administration	75	195	223	333	472	472	472
Civilian Oversight	16	16	16	13	21	21	21
Crime Prevention and Community	15	20	20	14	24	24	24
Transport Operation	70	70	70	52	84	84	84
Transport Regulation	875	836	859	925	1 183	1 183	1 183
Transport infrastructure	1 286	951	958	736	912	912	912
Total personnel numbers	2 337	2 088	2 146	2 073	2 696	2 696	2 696
Total personnel cost (R thousand)	313 544	367 926	402 449	464 280	529 911	574 724	601 182
Unit cost (R thousand)	134	176	188	224	197	213	223

1) Full-time equivalent

Table 10.24: Summary of departmental personnel numbers and costs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	2 337	2 088	2 146	2 093	2 073	2 073	2 696	2 696	2 696
Personnel cost (R thousand)	313 544	367 926	402 449	477 303	464 280	447 571	529 521	574 724	601 182
Human resource component									
Personnel numbers (head count)	33	34	34	39	39	39	39	39	39
Personnel cost (R thousand)									
Head count as % of total for province	1.41%	0.87%	1.58%	0.96%	100.96%	200.96%	1.45%	1.45%	1.45%
Personnel cost as % of total for province									
Finance componennt									
Personnel numbers (head count)	16	23	23	66	67	68	66	66	66
Personnel cost (R thousand)									
Head count as % of total for province	0.68%	0.59%	1.07%	1.63%	101.63%	201.63%	2.45%	2.45%	2.45%
Personnel cost as % of total for province									
Full time workers									
Personnel numbers (head count)	2 337	2 088	2 146	2 093	2 073	2 073	2 696	2 696	2 696
Personnel cost (R thousand)	313 544	367 926	402 449	477 303	464 280	447 571	529 521	574 724	601 182
Head count as % of total for province	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Personnel cost as % of total for province	79.77%	100.02%	100.00%	57.34%	57.34%	57.34%	100.00%	100.00%	100.00%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousand)									
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)	2	2	2	12	12	12	10		
Personnel cost (R thousand)									
Head count as % of total for province	0.09%	0.10%	0.09%	0.57%	0.58%	0.58%	0.37%	0.00%	0.00%
Personnel cost as % of total for									

7.1.2 Training

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

R thousand	Outcome 2009/10	Outcome 2010/11	Outcome 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Administration	412	1 035	933	808	808	808	5 295	5 488	5 604
Of which:									
Travel and subsistance	412	1 035	933	808	808	808	5 295	5 488	5 604
Tuition fee									
Total payments on training: Police, Roads and	**412**	**1 035**	**933**	**808**	**808**	**808**	**5 295**	**5 488**	**5 604**

Table 2.25(b):Information on training:Police , Roads and Transport

R thousand	Outcome 2009/10	Outcome 2010/11	Outcome 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Number of staff	2 337	2 088	2 146	2 093	2 073	2 073	2 696	2 696	2 696
Number of trained staff	412	1 035	933	808	808	808	900	1 010	1 015
of which									
Male	173	599	564	485	485	485	513	556	556
Female	239	436	369	323	323	323	387	454	459
Number of training opportunities									
of which									
Tertiary									
Workshops									
Seminars									
Other									
Number of buraries offered									
External									
Internal			24	25	25	25	25	25	25
Number of interns appointed			6						
Number of learnerships appointed									
Number of days spent on training									

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE - POLICE, ROADS & TRANSPORT

Table B.1: Specifications of receipts

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

R thousand	Outcome 2009/10	Outcome 2010/11	Outcome 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Tax receipts	**267 726**	**300 907**	**368 577**	**359 520**	**377 527**	**377 527**	**397 536**	**417 015**	**436 198**
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	267 726	300 907	368 577	359 520	377 527	377 527	397 536	417 015	436 198
Sales of goods and services other than capital assets	**53 266**	**66 339**	**68 154**	**63 012**	**66 646**	**66 646**	**70 178**	**73 617**	**77 003**
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Administrative fees									
Other sales									
Of which	53 266	66 339	68 154	63 012	66 646	66 646	70 178	73 617	77 003
Abnotmal oads									
Vehicle & Drivers services	53 266	66 339	68 154	63 012	63 012	63 012	70 178	73 617	77 003
Sales of scrap, waste, arms and other used current goods									
Transfers received from:									
Other governmental units									
Households and non-profit institutions									
Fines, penalties and forfeits	**29 785**	**37 499**	**26 658**	**29 532**	**24 225**	**24 225**	**25 400**	**26 924**	**27 640**
Interest, dividends and rent on land	**25**	**69**	**270**	**130**	**130**	**130**	**137**	**144**	**150**
Interest	25	69	270	130	130	130	137	144	150
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	**1 996**	**499**	**1 060**	**618**	**618**	**618**	**651**	**683**	**714**
Total departmental receipts	**352 798**	**405 313**	**464 719**	**452 812**	**469 146**	**469 146**	**493 902**	**518 383**	**541 705**

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	**543 747**	**830 770**	**992 647**	**777 844**	**1 038 979**	**951 094**	**973 498**	**1 622 257**	**1 806 461**
Compensation of employees	313 544	367 926	402 449	477 303	464 280	447 571	529 911	574 724	601 182
Salaries and wages	268 426	310 955	340 717	414 437	382 887	361 760	458 901	500 188	524 886
Social contributions	45 118	56 971	61 732	62 866	81 393	80 738	71 010	74 536	76 296
Goods and services	230 203	462 844	590 198	300 541	574 699	503 523	443 587	1 047 533	1 205 279
of which									
Administrative fees	372	3 297	7 373	2 448	2 932	5 164	2 740	6 224	5 433
Advertising	5 264	3 795	2 090	4 322	3 425	3 316	8 239	5 669	5 340
Assets less than the capitalisation threshold	2 119	810	781	6 514	6 415	5 347	1 832	1 913	1 311
Audit cost: External	800	7 530	6 402	6 250	5 870	4 822	6 762	7 930	8 050
Bursaries: Employees	400	488	175	700	700	855	1 798	986	1 200
Catering: Departmental activities	1 273	3 274	2 472	3 569	6 038	5 439	1 954	2 776	3 017
Communication (G&S)	7 851	11 616	11 695	11 895	8 700	9 315	13 169	14 613	13 138
Computer services	6 138	4 590	8 365	3 806	4 348	4 348	29 017	17 383	15 498
Consultants and professional services: Business and advisory services	4 956	47 088	5 935	25 477	109 770	76 715	7 733	28 238	26 386
Consultants and professional services: Infrastructure and planning	6 862	61	6	10 233	3 130	10 080	10 625	24 629	26 625
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs	855	1 441	5 184	1 642	1 672	1 672	1 713	2 007	2 000
Contractors	31 795	216 578	379 901	6 436	213 802	2 478	124 705	649 584	829 443
Agency and support / outsourced services	8 266	21 902	32 346	27 462	39 449	34 753	40 017	34 229	34 860
Entertainment	295	61	54	98	83	83	568	445	450
Fleet services (including government motor transport)	12 153	170					26 521	24 109	24 004
Housing	600								
Inventory: Food and food supplies	100	50	98	300	245	233	113	141	228
Inventory: Fuel, oil and gas	24 663	8 479	6 802	29 015	26 764	26 608	27 660	53 820	31 660
Inventory: Learner and teacher support material		6	-	130	10	10	73	98	75
Inventory: Materials and supplies	1 440	80	53	512	580	439	473	499	495
Inventory: Medical supplies		4	3	16	15	15	4	5	6
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 175	11 533	7 986	37 641	36 901	34 517	43 680	45 534	45 125
Inventory: Stationery and printing	6 231	4 745	5 040	12 198	10 277	8 121	8 480	10 930	10 922
Operating leases	27 046	28 726	29 414	60 828	58 268	58 486	47 511	68 923	73 386
Property payments			974	215	359	330	174	(316)	7
Transport provided: Departmental activity	519	780	660	1 361	866	1 122	500	536	710
Travel and subsistence	635	372	74 805	42 209	28 908	47 772	29 818	38 670	36 834
Training and development	74 419	84 194	934	4 212	3 634	3 553	6 661	6 433	6 823
Operating payments	904	1 053	214	350	497	884	532	853	1 602
Venues and facilities	2 129	26	434	400	720	562	515	552	571
Rental and hiring	943	95	2	302	321	322		120	80
Unauthorised Expenditure									
Transfers and subsidies to:	**298 849**	**295 155**	**224 240**	**231 251**	**237 144**	**237 643**	**232 238**	**222 908**	**229 691**
Provinces and municipalities	173 376	74 384	30 000	20 000	25 000	25 000	20 000		
Municipalities	153 376	74 384	10 000						
Departmental agencies and accounts	20 000		20 000	20 000	25 000	25 000	20 000		
Transfers and subsidies to[1]: *- continued*									
Public corporations and private enterprises[5]	121 018	199 947	183 714	193 872	209 312	209 312	204 382	214 823	224 691
Public corporations	121 018	187 077	183 714	192 872	209 312	209 312	203 382	213 663	223 491
Subsidies on production									
Other transfers		11 370		1 000			1 000	1 160	
Private enterprises		1 500	-45						1 200
Subsidies on production									
Other transfers			-45						
Non-profit institutions	2 008	6 278		14 600			5 000	5 000	5 000
Households	2 447	14 546	10 571	2 779	2 832	3 331	2 856	3 085	
Social benefits	1 376		2 267	1 789	238	689	1 843	1 990	
Other transfers to households	1 071	14 546	8 304	990	2 594	2 642	1 013	1 095	7 500
Payments for capital assets	**618 847**	**492 204**	**499 475**	**746 405**	**682 523**	**873 125**	**1 054 677**	**510 906**	**658 245**
Buildings and other fixed structures	599 978	489 075	496 280	728 871	670 959	864 764	1 044 830	505 705	652 662
Buildings									
Other fixed structures	599 978	489 075	496 280	728 871	670 959	864 764	1 044 830	505 705	652 662
Machinery and equipment	18 771	2 917	2 546	16 934	9 452	6 249	9 147	4 501	4 883
Transport equipment			7	200					
Other machinery and equipment	18 771	2 917	2 539	16 734	9 452	6 249	9 147	4 501	4 883
Land and sub-soil assets	98	212	649	600	2 080	2 076	700	700	700
Software and other intangible assets					32	36			
Payments for financial assets	3		531						
Total economic classification	**1 461 446**	**1 618 129**	**1 716 893**	**1 755 500**	**1 958 646**	**2 061 862**	**2 260 413**	**2 356 071**	**2 694 397**

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

R thousand	Outcome 2009/10	Outcome 2010/11	Outcome 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Current payments	**66 457**	**98 755**	**137 760**	**142 276**	**154 004**	**147 776**	**197 234**	**183 470**	**190 082**
Compensation of employees	42 803	47 601	72 363	88 621	89 490	88 050	95 365	102 126	108 112
Salaries and wages	34 255	39 299	67 438	78 612	68 851	67 385	79 609	86 182	91 468
Social contributions	8 548	8 302	4 925	10 009	20 639	20 665	15 756	15 944	16 644
Goods and services	23 654	51 154	65 397	53 655	64 514	59 726	101 869	81 344	81 970
of which									
Administrative fees	360	3 291	7 364	2 430	2 854	4 876	2 735	6 218	5 426
Advertising	2 465	2 129	1 235	3 026	2 659	2 659	6 562	1 584	1 314
Assets less than the capitalisation threshold	1 025	460	425	3 499	3 547	3 121	780	540	429
Audit cost: External	800	7 530	6 402	6 250	5 870	4 822	6 762	7 930	8 050
Bursaries: Employees	400	488	175	700	700	655	1 798	986	1 200
Catering: Departmental activities	679	1 104	796	1 451	1 330	1 182	713	766	676
Communication (G&S)	1 172	2 981	2 894	2 069	2 066	2 016	11 524	11 841	10 387
Computer services	3 045	2 738	4 271	3 806	3 955	3 955	18 865	11 353	11 498
Consultants and professional services: Business and advisory services		7 938		1 964	3 462	3 233	1 398	1 548	1 900
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs	855	723	3 212	1 642	1 672	1 672	1 713	2 007	2 000
Contractors	522	2 216	1 159	1 066	1 147	426	421	443	340
Agency and support / outsourced services	2 100	2 586	16 960	12 359	22 550	18 825	33 049	19 092	19 805
Entertainment	274	40	31	62	47	47	264	12	117
Fleet services (including government motor transport)	970	170					357	263	126
Housing	600								
Inventory: Food and food supplies		37	78	218	135	136	51	64	92
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material				130	10	10	30	50	30
Inventory: Materials and supplies		4	20	40	123	103	1	1	
Inventory: Medical supplies					1	1			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	378	215	145	447	433	347	369	370	440
Inventory: Stationery and printing	1 796	1 367	1 187	2 481	2 495	1 885	2 058	3 551	3 606
Operating leases		1 479	36	245	10	10	681	705	760
Property payments			446	32	32	53	169		
Transport provided: Departmental activity		577	239	402	122	133	500	536	550
Travel and subsistence	591	203	17 298	6 081	6 514	6 695	5 979	6 424	7 234
Training and development	3 279	12 569	809	3 000	2 524	2 524	4 997	4 813	5 300
Operating payments	904	295	5	158	107	190			476
Venues and facilities	1 086	5	210	97	129	129	93	127	134
Rental and hiring	353	9			20	21		120	80
Unauthorised Expenditure									
Transfers and subsidies to:									
Provinces and municipalities	**126**	**523**	**(1 625)**		**53**	**99**			
Municipalities									
Departmental agencies and accounts									
Transfers and subsidies to[1]: ***- continued***									
Public corporations and private enterprises[5]			**(1 742)**						
Public corporations			(1 742)						
Other transfers									
Non-profit institutions									
Households	126	523	117		53	99			
Social benefits									
Other transfers to households	126	523	117		53	99			
Payments for capital assets	**11 310**	**2 121**	**1 568**	**15 818**	**3 416**	**10 219**	**8 028**	**3 280**	**3 754**
Buildings and other fixed structures		397							
Buildings									
Other fixed structures		397							
Machinery and equipment	11 310	1 724	1 568	15 818	3 416	10 219	8 028	3 280	3 754
Transport equipment									
Other machinery and equipment	11 310	1 724	1 568	15 818	3 416	10 219	8 028	3 280	3 754
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	3		5						
Total economic classification	**77 893**	**101 399**	**137 703**	**158 094**	**157 473**	**158 094**	**205 262**	**186 750**	**193 836**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	**7 456**	**6 441**	**6 493**	**8 254**	**8 214**	**7 209**	**7 023**	**7 589**	**8 028**
Compensation of employees	6 946	5 799	6 014	6 558	6 558	6 558	6 773	7 274	7 718
Salaries and wages	5 651	5 135	5 161	5 201	5 595	5 595	5 202	5 585	5 950
Social contributions	1 295	664	853	1 357	963	963	1 571	1 689	1 768
Goods and services	510	642	479	1 696	1 656	651	250	315	310
of which									
Administrative fees									
Advertising	106	3		42	42	22	147	162	170
Assets less than the capitalisation threshold		9	33	220	200	220	37	39	30
Catering: Departmental activities		6	5	23	23	23			
Communication (G&S)	66			191	191	178			
Entertainment				3	3	3			
Inventory: Food and food supplies	30	1		3	3	3			
Inventory: Military stores									
Inventory: Other consumables	32			2	2	2			
Inventory: Stationery and printing	80	29	94	26	79	173	66	114	110
Operating leases				40					
Training and development	86	594	347						
Venues and facilities	100			3	3	3			
Rental and hiring	10								
Transfers and subsidies to:									
Provinces and municipalities									
Payments for capital assets			**182**			**40**			
Buildings and other fixed structures									
Machinery and equipment			182			40			
Transport equipment									
Other machinery and equipment			182						
Payments for financial assets									
Total economic classification:	**7 456**	**6 441**	**6 675**	**8 254**	**8 214**	**7 847**	**7 704**	**9 104**	**9 156**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	**8 233**	**13 244**	**3 776**	**17 566**	**14 250**	**17 509**	**8 489**	**12 419**	**12 634**
Compensation of employees	7 156	8 724	1 576	12 008	8 098	12 008	6 142	6 596	6 998
Salaries and wages	6 292	7 445	1 483	10 517	6 887	10 517	4 369	4 537	4 912
Social contributions	864	1 279	93	1 491	1 211	1 491	1 773	2 059	2 086
Goods and services	1 077	4 520	2 200	5 558	6 152	5 501	2 347	5 823	5 636
Administrative fees		6				180			
Assets less than the capitalisation threshold		25	37	564	563	398	242	282	180
Audit cost: External									
Communication (G&S)		59	356	261	261	166			
Computer services									
Agency and support / outsourced services									
Entertainment							33	58	
Fleet services (including government motor transport)									
Inventory: Fuel, oil and gas									
Inventory: Other consumables		2		5	5	145	136	158	150
Inventory: Stationery and printing	121	80	35	310	301	161	304	353	300
Operating leases		150	217	7					
Property payments			1			90			
Travel and subsistence		94	419	1 741	1 589	943	657	2 176	2 285
Training and development	956	1 649		200	100	125			
Operating payments			1	7	57	59	77	89	50
Venues and facilities				265	265	195			
Rental and hiring		1	2	300	300	300			
Unauthorised Expenditure									
Transfers and subsidies to:		**1 500**	**1 597**	**1 000**	**1 000**	**1 000**	**1 000**	**1 160**	**1 200**
Provinces and municipalities		1 500	1 597	1 000	1 000	1 000	1 000	1 160	1 200
Municipalities									
Departmental agencies and accounts									
Transfers and subsidies to[1]: *- continued*									
Public corporations and private enterprises[5]		1 500	1 597	1 000	1 000	1 000	1 000	1 160	1 200
Public corporations		1 500		1 000	1 000	1 000	1 000	1 160	1 200
Other transfers			1 597						1 200
Payments for capital assets			**526**		**100**	**122**			
Machinery and equipment					100	122			
Software and other intangible assets									
Payments for financial assets									
Total economic classification	**8 233**	**14 744**	**5 899**	**18 566**	**15 350**	**18 631**	**9 489**	**13 579**	**13 834**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	**34 510**	**71 540**	**34 769**	**39 747**	**39 832**	**39 632**	**32 198**	**39 831**	**41 963**
Compensation of employees	22 468	29 300	24 854	23 100	22 780	19 780	21 201	22 975	24 241
Salaries and wages	18 767	25 282	22 095	19 201	20 274	17 195	17 338	19 033	20 282
Social contributions	3 701	4 018	2 759	3 899	2 506	2 585	3 863	3 942	3 959
Goods and services	12 042	42 240	9 915	16 647	17 052	19 852	10 997	16 856	17 722
of which									
Administrative fees	12				5	15			
Advertising	196	305	746	639	135	125	177	48	170
Assets less than the capitalisation threshold	211	24	32	89	207	215	87	84	
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	179	858	673	317	1 321	1 326	232	135	335
Communication (G&S)	437	356	207	415	276	278			
Computer services	18								
Consultants and professional services: Business and advisory services	2 165	2 690	3 556	12 880	12 540	12 215	5 682	9 011	10 361
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs		718							
Contractors	500	528	1 362	148	112	112	2 260	4 987	3 820
Agency and support / outsourced services							447	379	550
Entertainment	9	5						100	60
Fleet services (including government motor transport)	1 684	11 699					118		
Housing									
Inventory: Food and food supplies	24	5	15	33	41	41			32
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				2	8	8			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables		8	17	26	48	46		40	50
Inventory: Stationery and printing	94	283	226	380	470	467	563	609	569
Operating leases	165	74	101	224	191	215	30	(237)	
Property payments									
Transport provided: Departmental activity	510	145	3	669	539	280			
Travel and subsistence	44	75	2 936	783	953	4 297	1 368	1 662	1 730
Training and development	5 188	24 200	(13)						
Operating payments	-	181	12	7	163	157	33	38	45
Venues and facilities	544	6	42	35	43	55			
Rental and hiring	62	80							
Transfers and subsidies to:									
Provinces and municipalities	**121 018**	**198 656**	**183 714**	**202 472**	**208 312**	**203 312**	**203 382**	**213 663**	**223 491**
Municipalities									
Departmental agencies and accounts									
Transfers and subsidies to[1]: *- continued*									
Public corporations and private enterprises[5]	121 018	198 447	183 714	192 872	208 312	193 712	203 382	213 663	223 491
Public corporations	121 018	187 077	183 714	192 872	208 312	192 872	203 382	213 663	223 491
Private enterprises									
Other transfers		11 370				840			
Non-profit institutions				9 600					
Households		209				9 600			
Social benefits									
Other transfers to households		209							
Payments for capital assets	**19**	**14**	**73**	**200**	**80**	**315**	**220**		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	19	14	73	200	80	315	220		
Transport equipment			7						
Other machinery and equipment	19	14	66	200	80	315	220		
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	**155 547**	**270 210**	**218 556**	**242 419**	**248 224**	**243 259**	**235 800**	**253 494**	**265 454**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2012-13		2012-13		2013/14	2014/15	2015/16
Current payments	**220 209**	**250 703**	**237 425**	**262 705**	**258 965**	**286 963**	**282 928**	**307 922**	**317 693**
Compensation of employees	131 542	162 192	168 844	191 021	186 221	173 868	243 860	260 505	272 015
Salaries and wages	114 446	137 236	147 277	166 702	151 300	138 947	218 665	232 689	243 179
Social contributions	17 096	24 956	21 567	24 319	34 921	34 921	25 195	27 816	28 836
Goods and services	88 667	88 511	68 581	71 684	72 744	113 095	39 068	47 417	45 678
of which									
Administrative fees				5	70	70			
Advertising				25	69	20	375	664	690
Assets less than the capitalisation threshold	418	136	182	1 607	1 283	799	398	624	330
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	118	77	148	470	803	1 003	342	491	490
Communication (G&S)	4 485	6 366	6 511	6 529	3 644	4 347			
Computer services	3 066	1 843	1 659		230	230	7 152	6 030	4 000
Consultants and professional services: Business and advisory services	120	16 305	2 508	10 423	31 260	61 091	600	1 864	2 072
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs									
Contractors	153	171	508	2 911	2 474	1 314	963	945	990
Agency and support / outsourced services	6 166	19 316	15 386	15 100	16 896	15 925	6 516	14 753	14 500
Entertainment	12	3	5	12	12	12	12		
Fleet services (including government motor transport)	9 499	3 474					13 516	10 224	10 218
Housing									
Inventory: Food and food supplies	46	1	2	26	36	23			
Inventory: Fuel, oil and gas		1							
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		39	26	147	138	111			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	755	385	122	3 675	2 660	82	1 222	2 009	1 530
Inventory: Stationery and printing	3 445	2 390	2 865	7 794	5 545	4 200	3 272	3 656	4 010
Operating leases	3 479	1 857	1 486	2 050		256	174		
Property payments			500			2			
Transport provided: Departmental activity		28	222	50	50	40			
Travel and subsistence			36 269	20 856	7 305	23 260	4 231	5 753	6 353
Training and development	55 988	36 112	6			8			
Operating payments			8	4	4	137	295	404	495
Venues and facilities	399	2	168		265	165			
Rental and hiring	518	5							
Transfers and subsidies to:									
Provinces and municipalities	**2 953**	**6 557**	**192**	**5 990**	**5 990**	**5 992**	**6 013**	**6 095**	**5 000**
Municipalities									
Departmental agencies and accounts						5 000			
Transfers and subsidies to[1]: - *continued*									
Public corporations and private enterprises[5]			100						
Public corporations			100						
Other transfers									
Non-profit institutions	2 008	6 278		5 000			5 000	5 000	5 000
Households	945	279	92	990	5 990	992	1 013	1 095	
Social benefits									
Other transfers to households	945	279	92	990	5 990	992	1 013	1 095	
Payments for capital assets	**6 579**	**2 283**	**424**	**416**	**3 316**	**3 316**			
Buildings and other fixed structures		1 541							
Buildings		1 541							
Other fixed structures									
Machinery and equipment	6 579	742	424	416	3 316	3 316			
Transport equipment									
Other machinery and equipment	6 579	742	424	416	3 316	3 316			
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	**229 741**	**259 543**	**238 041**	**269 111**	**268 271**	**296 271**	**288 941**	**314 017**	**322 693**

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

R thousand	Outcome 2009/10	Outcome 2010/11	Outcome 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Current payments	**204 114**	**389 972**	**571 675**	**307 135**	**563 644**	**289 669**	**443 962**	**1 066 879**	**1 232 117**
Compensation of employees	102 629	114 310	128 798	155 995	151 133	142 234	156 570	175 248	182 098
Salaries and wages	89 015	96 558	97 263	134 441	130 121	122 121	133 718	152 162	159 095
Social contributions	13 614	17 752	31 535	21 554	21 012	20 113	22 852	23 086	23 003
Goods and services	101 485	275 662	442 877	151 138	412 510	147 434	287 392	891 631	1 050 019
of which									
Administrative fees			9	13	23	23	5	6	7
Advertising	9	125	19	60	60	60	80	504	485
Assets less than the capitalisation threshold	465	156	72	535	595	594	288	344	342
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	217	8	4	200	460	460	229	342	336
Communication (G&S)	1 691	1 854	1 727	2 430	2 262	2 330	1 645	2 772	2 751
Computer services	9	9			163	163			
Consultants and professional services: Business and advisory services	2 671	20 155	2 306	210	62 508	176	53	15 815	12 053
Consultants and professional services: Infrastructure and planning	6 862	61	6	10 233	3 130	10 080	13 625	24 629	26 625
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs			1 282						
Contractors	30 420	198 376	376 813	2 165	210 014	545	120 525	641 629	822 693
Agency and support / outsourced services				3	3	3	5	5	5
Entertainment		13	18	21	21	21	259	275	273
Fleet services (including government motor transport)							12 530	13 622	13 660
Housing									
Inventory: Food and food supplies		5	3	5	15	15	53	67	68
Inventory: Fuel, oil and gas	24 663	8 478	6 802	29 015	26 764	26 608	27 660	53 820	31 660
Inventory: Learner and teacher support material		6					43	48	45
Inventory: Materials and supplies	1 440	37	7	198	186	186	472	498	495
Inventory: Medical supplies		4	3	16	14	14	4	5	6
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	10	10 923	7 702	33 486	33 753	33 895	41 953	42 957	42 955
Inventory: Stationery and printing	695	596	633	1 207	1 387	1 235	2 217	2 325	2 327
Operating leases	23 402	25 166	27 574	58 262	58 067	58 005	46 626	71 650	72 626
Property payments			27	183	327	185	5	6	7
Transport provided: Departmental activity	9	30			25	25			
Travel and subsistence			17 536	11 710	11 542	11 572	16 902	17 945	18 104
Training and development	8 922	9 070	132	1 012	1 010	896	1 408	1 442	1 523
Operating payments		577	188	174	166	328	383	500	536
Venues and facilities		13	14		15	15	422	425	437
Rental and hiring				2	1	1			
Transfers and subsidies to:	**174 752**	**87 919**	**40 362**	**21 789**	**21 789**	**21 798**	**21 843**	**1 990**	
Provinces and municipalities	**153 376**	**74 384**	**10 000**						
Municipalities	153 376	74 384	10 000						
Departmental agencies and accounts	20 000		20 000	20 000	20 000	20 000	20 000		
Transfers and subsidies to[1]: *- continued*									
Public corporations and private enterprises[5]									
Public corporations									
Other transfers									
Non-profit institutions									
Households	1 376	13 535	10 362	1 789	1 789	1 798	1 843	1 990	
Social benefits	1 376		2 267	1 789	238	247	1 843	1 990	
Other transfers to households		13 535	8 095		1 551	1 551			
Payments for capital assets	**600 939**	**487 786**	**497 229**	**729 971**	**675 611**	**1 347 928**	**1 046 649**	**507 626**	**654 491**
Buildings and other fixed structures	599 978	487 137	496 280	728 871	670 959	1 343 285	1 044 830	505 705	652 662
Buildings									
Other fixed structures	599 978	487 137	496 280	728 871	670 959	1 343 285	1 044 830	505 705	652 662
Machinery and equipment	863	437	300	500	2 540	2 540	1 119	1 221	1 129
Transport equipment									
Other machinery and equipment	863	437	300	500	2 540	2 040	1 119	1 221	1 129
Land and sub-soil assets	98	212	649	600	2 080	2 071	700	700	700
Software and other intangible assets					32	32			
Payments for financial assets									
Total economic classification	**979 805**	**965 677**	**1 109 266**	**1 058 895**	**1 261 044**	**1 659 395**	**1 512 454**	**1 576 495**	**1 886 608**

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

R thousand	Outcome 2009/10	Outcome 2010/11	Outcome 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Transfers and subsidies to[1]: - *continued*	**121 018**	**187 077**	**181 934**	**192 872**	**192 872**	**192 872**	**203 382**	**213 663**	**223 491**
Foreign governments and international organisations									
Public corporations and private enterprises[4]	121 018	187 077	181 934	192 872	192 872	192 872	203 382	213 663	223 491
Public corporations	121 018	187 077	181 934	192 872	192 872	192 872	203 382	213 663	223 491
Subsidies on production									
Other transfers									
Payments for financial assets									
Total economic classification: Programme	**121 018**	**187 077**	**181 934**	**192 872**	**192 872**	**192 872**	**203 382**	**213 663**	**223 491**

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

R thousand	Outcome 2009/10	Outcome 2010/11	Outcome 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Payments for capital assets	**347 684**	**521 973**	**47 216**						
Buildings and other fixed structures	347 684	521 973	47 216						
Buildings									
Other fixed structures	347 684	521 973	47 216						
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 6	**347 684**	**521 973**	**47 216**						

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

R thousand	Outcome 2009/10	Outcome 2010/11	Outcome 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Contractors									
Interest and rent on land									
Transfers and subsidies to[1]:									
Provinces and municipalities									
Households									
Payments for capital assets	**15 045**			**6 175**	**6 175**	**6 175**	**3 000**		
Buildings and other fixed structures	15 045			6 175	6 175	6 175	3 000		
Buildings									
Other fixed structures	15 045			6 175	6 175	6 175	3 000		
Software and other intangible assets									
Payments for financial assets									
Total economic classification	**15 045**			**6 175**	**6 175**	**6 175**	**3 000**		

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

R thousand	Outcome 2009/10	Outcome 2010/11	Outcome 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Current payments							**126 432**	**487 579**	**608 679**
Compensation of employees							**10 000**	**10 000**	**10 000**
Salaries and wages							6 300	10 000	10 000
Social contributions							3 700		
Goods and services							**116 432**	**477 579**	**598 679**
of which									
Contractors							116 432	477 579	598 679
Specify item									
Specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to[1]:									
Provinces and municipalities									
Social benefits									
Other transfers to households									
Payments for capital assets			**321 905**	**564 930**	**618 507**	**618 507**	**1 004 030**	**691 691**	**847 504**
Buildings and other fixed structures			321 905	564 930	618 507	618 507	1 004 030	691 691	847 504
Buildings			321 905	564 930	618 507	618 507	1 004 030	691 691	847 504
Other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 6			**321 905**	**564 930**	**618 507**	**618 507**	**1 130 462**	**1 179 270**	**1 456 183**

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	**230 203**	**462 844**	**590 198**	**300 541**	**574 699**	**347 361**	**443 587**	**1 047 533**	**1 205 279**
Goods and services	230 203	462 844	590 198	300 541	574 699	347 361	443 587	1 047 533	1 205 279
of which									
Administrative fees	372	3 297	7 373	2 448	2 932	5 164	2 740	6 224	5 433
Advertising	5 264	3 795	2 090	4 322	3 425	3 316	8 239	5 669	5 340
Assets less than the capitalisation threshold	2 119	810	781	6 514	6 415	5 347	1 832	1 913	1 311
Audit cost: External	800	7 530	6 402	6 250	5 870	4 822	6 762	7 930	8 050
Bursaries: Employees	400	488	175	700	700	855	1 798	986	1 200
Catering: Departmental activities	1 273	3 274	2 472	3 569	6 038	5 439	1 954	2 776	3 017
Communication (G&S)	7 851	11 616	11 695	11 895	8 700	9 315	13 169	14 613	13 138
Computer services	6 138	4 590	8 365	3 806	4 348	4 348	29 017	17 383	15 498
Consultants and professional services: Business and advisory services	4 956	47 088	5 935	25 477	109 770	76 715	7 733	28 238	26 386
Consultants and professional services: Infrastructure and planning	6 862	61	6	10 233	3 130	10 080	10 625	24 629	26 625
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs	855	1 441	5 184	1 642	1 672	1 672	1 713	2 007	2 000
Contractors	31 795	216 578	379 901	6 436	213 802	2 478	124 705	649 584	829 443
Agency and support / outsourced services	8 266	21 902	32 346	27 462	39 449	34 753	40 017	34 229	34 860
Entertainment	295	61	54	98	83	83	568	445	450
Fleet services (including government motor transport)	12 153	170					26 521	24 109	24 004
Housing	600								
Inventory: Food and food supplies	100	50	98	300	245	233	113	141	228
Inventory: Fuel, oil and gas	24 663	8 479	6 802	29 015	26 764	26 608	27 660	53 820	31 660
Inventory: Learner and teacher support material		6		130	10	10	73	98	75
Inventory: Materials and supplies	1 440	80	53	512	580	439	473	499	495
Inventory: Medical supplies		4	3	16	15	15	4	5	6
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 175	11 533	7 986	37 641	36 901	34 517	43 680	45 534	45 125
Inventory: Stationery and printing	6 231	4 745	5 040	12 198	10 277	8 121	8 480	10 930	10 922
Operating leases	27 046	28 726	29 414	60 828	58 268	58 486	47 511	68 923	73 386
Property payments			974	215	359	330	174	(316)	7
Transport provided: Departmental activity	519	780	660	1 361	866	1 122	500	536	710
Travel and subsistence	635	372	74 805	42 209	28 908	47 772	29 818	38 670	36 834
Training and development	74 419	84 194	934	4 212	3 634	3 553	6 661	6 433	6 823
Operating payments	904	1 053	214	350	497	884	532	853	1 602
Venues and facilities	2 129	26	434	400	720	562	515	552	571
Rental and hiring	943	95	2	302	321	322		120	80
Total economic classification	**230 203**	**462 844**	**590 198**	**300 541**	**574 699**	**347 361**	**443 587**	**1 047 533**	**1 205 279**

Table B.5: Details on Infrastructure

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

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R'000)	Total project cost (R"000)	Expenditure to date from previous years (R'000)	Professoinal Fees	Construction 2013/14 (R'000)	Total available	MTEF Forward estimates	
R thousands			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish							2013/14	2014/15	2015/16
1. New and replacement assets															
1	Parys Transport Centre	Fezile Dabi	Taxi Rank	1 km	Aprl-13	Mar-15	infr enh all		30 916		100		100	13 916	17 000
2	Kroonstad Transport Centre	Fezile Dabi	Taxi Rank	1 km	Aprl-13	Mar-15	infr enh all		20 000		100		100		15 000
3	Setsoto Transport Centre	Thabo Mofutsanyana	Taxi Rank	1 km	Jun-10	Mar-13	infr enh all		20 000			500	500		
4	Harrismith Logistic Hub(Ca)	Thabo Mofutsanyana	Office Buildings	1 km	Aprl-08	Jul-14	infr enh all		5 000		12 000		12 000	10 000	10 000
5	Weighbridges	FS Province	Weighbridge	5 km	Aprl-13	Mar-16	infr enh all		10 000			5 000	5 000	1 000	5 000
6	N8 Traffic Lights	Mangaung	Traffic Lights	1 km	Aug-12	Jul-13	infr enh all		4 600			1 500	1 500		
7	Milling and Fogspray											20 000	20 000		
Total New infrastructure assets									**90 516**		**12 200**	**27 000**	**39 200**	**24 916**	**47 000**
2. Upgrades and additions															
8	Upgrade Testing Stations (Ca)	Bultfontein,Virginia, Parys and Sasolburg	Yesting Station	4 km	12-Apr-13	13-Jul-13	infr enh all		81 500			1 500	1 500	1 500	5 300
9	Qwaqwa route 4(CA)	Thabo Mofutsanyana	access road	26.6km	8-Feb-13	14/08	Road Maint Grnt		250 000	110 237	3000	12 000	15 000		
10	Monontsha border post CA	Thabo Mofutsanyana	access road	18.6 km	11-Aug-13	14/12	Road Maint Grnt		200 000	44 939	3000	12 000	15 000		
Total Upgrades and additions									**531 500**	**155 176**	**6 000**	**25 500**	**31 500**	**1 500**	**5 300**
3. Rehabilitation, renovations and refurbishments															
11	Kroonstad through route	Fezile Dabi	surfaced	5km.	13/04/2013	15/03/2015	infr enh all		17 600			100	100	100	100
Total Rehabilitation, renovations and refurbishments									**17 600**			**100**	**100**	**100**	**100**
12	Road Assert Management System						infr enh all					4 000	4 000	7 000	6 350
Total road asset management												**4 000**	**4 000**	**7 000**	**6 350**

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R'000)	Total project cost (R"000)	Expenditure to date from previous years (R'000)	Professoinal Fees	Construction 2013/14 (R'000)	Total available	MTEF Forward estimates	
R thousands			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish							2013/14	2014/15	2015/16
3. Rehabilitation, renovations and refurbishments															
13	P56/2 Parys Through Route	Fezile Dabi	Surfaced	7 Km	Apr-13	Mar-14	Road Maint Gr		44 460		6 000	34 000	40 000		
14	P44/2 Jim Fouche-Deneysville	Fezile Dabi	Surfaced	48.76 km	Apr-14	Mar-16	Road Maint Gr		341 350						84 720
15	Vrede-Standerton	Thabo mofutsanyana	Surfaced	28 Km	Apr-10	Dec-14	Road Maint Gr		164 096	150 577		11 440	11 440	2 179	
16	Bloemfontein-Bultfontein	Lejweleputswa	Surfaced	48 Km	Apr-10	Nov-14	Road Maint Gr		228 494	96 926		98 627	98 627	32 942	
17	Rouxville-Zastron	Xhariep	Surfaced	29.4 Km	Apr-10	Jul-14	Road Maint Gr		62 519	54 359		8 160	8 160		
18	Zastron-Wepener	Xhariep	Surfaced	21.5 Km	Apr-10	Feb-15	Road Maint Gr		145 306	59 780		21 842	21 842	38 684	
19	Lindley-Steynsrus	Thabo mofutsanyana	Surfaced	36.4 Km	Apr-10	Sep-14	Road Maint Gr		183 281	63 871		80 313	80 313	39 107	
20	Betlehem-Lindley	Thabo mofutsanyana	Surfaced	57 Km	Apr-10	Oct-14	Road Maint Gr		205 050	71 228		98 411	98 411	35 412	
21	Frankfort-Villiers	Fezile Dabi	Surfaced	27.3 Km	Apr-10	Apr-14	Road Maint Gr		153 875	59 172		73 271	73 271	29 433	
22	Heilbron-Frankfort	Fezile Dabi	Surfaced	53.3 Km	Apr-10	May-14	Road Maint Gr		342 811	10 144		121 634	121 634	55 033	
23	Bultfontein-Wesselsbron	Lejweleputswa	Surfaced	11.9 Km	Apr-10	Jan-15	Road Maint Gr		82 928	32 374		20 466	20 466	30 089	
24	Bothaville-Leeudoringstad	Lejweleputswa	Surfaced	17.5 Km	Apr-10	Jun-14	Road Maint Gr		65 696	54 382		11 314	11 314		
25	Kroonstad-Vredefort	Fezile Dabi	Surfaced	36 Km	Apr-10	Aug-14	Road Maint Gr		153 686	104 241		20 534	20 534	28 911	
26	Heilbron-Petrussteyn_P9/3_REH	Fezile Dabi	Reh	47 km	May-10	Jul-13	Road Maint Gr		300 000	200 236	6 000	40 532	46 532		
27	Warden-Stanerton(phase1)	Thabo Mofutsanyane	Rehabilitation	17.5 km	May-10	May-13	Road Maint Gr		242 000	148 641	3 000	20 240	23 240		
28	A57 Meadow Road	Mangaung	Surfaced	7.26km	Apr-13	Mar-15	Road Maint Gr		56 950		7 000	25 098	32 098	24 852	
29	Thaba Nchu Publ Trprt Route_Acc(Ca)	Motheo	Gravel Roads	8km	Apr-12	Mar-16	Road Maint Gr		37 000	626		7 000	7 000	10 000	20 000
30	Thaba Nchu Publ Trprt Route_Acc(Ca)	Motheo	Gravel Roads	8km	Apr-12	Mar-16	EPWP Gr		37 000	626		3 000	3 000		
31	P29/1 Deneysville-Sasolburg	Fezile Dabi	Surfaced	27km	Apr-10	Mar-13	Road Maint Gr		143 367	21 505	3 000	32 000	35 000		
32	P33/2Bothavile-Viljoenskroon	Lejweleputswa	Surfaced	38.32 km	Apr-14	Mar-15	Road Maint Gr		315 760						5 000
33	S85 Kroonstad-Bothavile	Fezile Dabi	Surfaced	27.22 km	Apr-14	Mar-15	Road Maint Gr		226 320						5 000
34	S589 Reitz-Woudzicht	Thabo Mofutsanyane	Surface	23.3 km	Apr-14	Mar-15	Road Maint Gr		93 020						5 000
35	A233 Thaba Nchu Sun	Motheo	Surface	16.30km	Apr-14	Mar-15	Road Maint Gr		48 740					5 000	48 740
36	P17/3 Theunissen-Winburg	Lejweleputswa	Surface	30.9km	Apr-14	Mar-15	Road Maint Gr		122 040					57 000	81 040
37	P49/2 Verkerdevlei-Excelsior	Lejweleputswa	Surface	32.24km	Apr-14	Mar-15	Road Maint Gr		127 330					65 000	125 470
38	P79/1 Bothavile-lacemine	Lejweleputswa	Surface	20.88km	Apr-14	Mar-15	Road Maint Gr		153 490					2 000	18 290
39	S902 De Molen Reitz	Thabo Mofutsanyane	Surface	28.7km	Apr-14	Mar-15	Road Maint Gr		73 100					3 500	73 100
40	Harrismith-Oliviershoek	Fezile Dabi	surfaced	27 km	Apr-10	Apr-13	Road Maint Gr		145 153	48 152	10640	25 360	36 000		
41	P40/2 Senekal-Marquard	Thabo Mofutsanyane	surfaced	42.8 Km	Apr-14	Mar-15	Road Maint Gr		61 000					6 340	40 000
42	A56 Shannon	Mangaung	surfaced	8.46 Km	Apr-14	Mar-15	Road Maint Gr		63 000						
43	P6/2 Dewetsdorp-wepener	Thabo Mofutsanyane	surfaced	48.76 Km	Apr-14	Mar-15	Road Maint Gr		48 760						28 760
44	Milling and Fogspray	FS Province	surfaced	20 Km	Ongoing	Ongoing	Road Maint Gr		300 000	185 582					31 860
45	P56/2 Vredefort-Parys	Fezile Dabi	Surfaced Roads	11 km	Apr-13	Mar-14	Road Maint Gr		109 952		2 400	12 600	15 000		
46	Re-gravelling-Fezile Dabi(Ca)	Fezile Dabi	Regravelling	20 km	Ongoing	Ongoing	Road Maint Gr		50 000			10 000	10 000		
47	Re-gravelling-Lejweleputswa(Ca)	Lejweleputswa	Regravelling	20 km	Ongoing	Ongoing	Road Maint Gr		50 000			10 000	10 000		
48	Re-gravelling-Xhariep(Ca)	Xhariep	Regravelling	20 km	Ongoing	Ongoing	Road Maint Gr		50 000			10 000	10 000		
49	Re-gravelling-Thabo mofutsanyane(Ca)	Thabo Mofutsanyane	Regravelling	20 km	Ongoing	Ongoing	Road Maint Gr		50 000			10 000	10 000		
50	Re-gravelling-Motheo(Ca)	Motheo	Regravelling	20 km	Ongoing	Ongoing	Road Maint Gr		50 000			10 000	10 000		

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R'000)	Total project cost (R"000)	Expenditure to date from previous years (R'000)	Professoinal Fees	Construction 2013/14 (R'000)	Total available	MTEF Forward estimates	
R thousands			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish							2013/14	2014/15	2015/16
51	Milling & Pothole Repair	FS Province	Surfaced Roads	200 km	Ongoing	Ongoing	Road Maint Gr				8 000	72 000	80 000		
52	Roads Hlasela Programme(Zibambele)	FS Province	Surfaced Roads	200 Km	Ongoing	Ongoing	Road Maint Gr		6 787			6 787	6 787		
53	Flood Damage	Thabo Mofutsanyane,Xhariep and Fezile Dabi	Disaster areas on Gravel Road and bridges	3 Disaster areas	Ongoing	Ongoing	Road Maint Gr		133906	23219	6000	27361	33 361	33 282	33 282
Total Rehabilitation, renovations and refurbishments									**5 268 227**	**1 385 641**	**52 040**	**921 990**	**974 030**	**478 764**	**600 262**
4. Maintenance and repairs															
54	A234 Thaba Nchu Acc	Motheo	Surfaced Roads	1.8km	Apr-15	Mar 16	Road Maint Gr								2 390
55	A232 Boiketlo	Motheo	Surfaced Roads	6.62km	Apr-15	Mar 16	Road Maint Gr								8 810
56	Maintenace Contracts(CDP)(CU)	FS Province	Surfaced Roads	142 CDP contractors	Ongoing	Ongoing	Road Maint Gr		874 000	28 288	8 000	71 000	79 000	89 327	59 300
57	Pothole Repair	FS Province	Surfaced Roads	200 km	Ongoing	Ongoing	Road Maint Gr		874 000	28 288				294 790	40 000
58	Roads Hlasela Programme(Zibambele)	FS Province	Surfaced Roads	200 Km	Ongoing	Ongoing	Road Maint Gr		50 000			15 000	8 213	18 000	10 000
59	Heavy Blading	FS Province	Heavy Blading	100 km	Ongoing	Ongoing	Road Maint Gr							75 000	100 000
60	Road Signs Contract(Ca)	FS Province	Road Signs		Nov-08	Mar-16	Road Maint Gr		55 000					10 000	12 211
61	Weighbridge (Calibration)	FS Province	Weighbridge	5km	Apr-13	Mar-16	Road Maint Gr		10 000			1 000	1 000	1 000	1 000
62	Road Markings Contract	FS Province	Surfaced Roads	1900 km	Jun-12	Mar-16	Road Maint Gr		50 000	30 761	2 000	10 000	12 000	20 000	20 000
63	Management of Road infrastructure	FS Province	All Road nfrastructure		Apr-13	Mar-16	Road Maint Gr		19 760		12 000		12 000	5 760	2 000
64	P40/1 Senekal-Lindley	Thabo Mofutsanyane	Surfaced Roads	51.68 km	Apr-14	Mar-15	Road Maint Gr		66 490					37 650	28 840
65	P15/1 Kroonstad-Viljoenskroon	Fezile Dabi	Surfaced Roads	53.59 km	Apr-14	Mar-15	Road Maint Gr		33 530					33 530	
66	P21/3 Hoopstad-Bultfontein	Lejweleputswa	Surfaced Roads	54.54 km	Apr-14	Mar-15	Road Maint Gr		68 450					68 449	
67	P17/1 Clocolan-Marquard	Thabo Mofutsanyane	surfaced	34.8 Km	Apr-14	Mar-16	Road Maint Gr		277 720					37 000	
68	A203 Almagkrag Station	Lejweleputswa	Surfaced Roads	10.5km	Apr-15	Mar-16	Road Maint Gr		13 970						13 970
69	P7/2 Petrusburg-Koffiefontein	Xhariep	Surfaced Roads	54.98km	Apr-15	Mar-16	Road Maint Gr		73 140						73 140
70	P20/1 Faurismith-Jagersfontein	Xhariep	Surfaced Roads	9.96km	Apr-15	Mar-16	Road Maint Gr		13 250						13 250
71	p34/1 Christaina-Hertzogville	Lejweleputswa	Surfaced Roads	39.7km	Apr-15	Mar-16	Road Maint Gr		52 810						52 810
72	P43/2 Ventersburg-henneman	Lejweleputswa	Surfaced Roads	15.36km	Apr-15	Mar-16	Road Maint Gr		20 430						20 430
73	P46/2 Hertzoville-Hoopstad	Lejweleputswa	Surfaced Roads	48.89km	Apr-15	Mar-16	Road Maint Gr		65 040						65 040

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R'000)	Total project cost (R"000)	Expenditure to date from previous years (R'000)	Professoinal Fees	Construction 2013/14 (R'000)	Total available	MTEF Forward estimates	
R thousands			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish							2013/14	2014/15	2015/16
74	P53/1 Zastron-Gouwemeurdrift	Xhariep	Surfaced Roads	32.3km	Apr-15	Mar-16	Road Maint Gr		42 970						42 970
75	Henneman-Kroonstad	Fezile Dabi	Surfaced Roads	33.78km	Apr-15	Mar-16	Road Maint Gr		44 940						44 940
76	S67 Harmonia-Senekal	Thabo Mofutsanyana	Surfaced Roads	19.21km	Apr-15	Mar-16	Road Maint Gr		25 560						25 560
77	S101 Dealsville-Hertzogville	lejweleputswa	Surfaced Roads	3.19km	Apr-15	Mar-16	Road Maint Gr		2 400						2 400
78	S317 Thaba-Nchu-Verkeerdevlei	lejweleputswa	Surfaced Roads	3.8km	Apr-15	Mar-16	Road Maint Gr		5 060						5 060
79	S989 Port AllenWlkom	lejweleputswa	Surfaced Roads	13.64km	Apr-15	Mar-16	Road Maint Gr		18 150						18 150
80	S1141 Piet Se Gat Bethlehem	Thabo Mofutsanyana	Surfaced Roads	0.43km	Apr-15	Mar-16	Road Maint Gr		570						570
81	S1394 Kestel-Tlholong	Thabo Mofutsanyana	Surfaced Roads	0.5km	Apr-15	Mar-16	Road Maint Gr		670						670
82	S1500 Comet- Clubview	Thabo Mofutsanyana	Surfaced Roads	4.1km	Apr-15	Mar-16	Road Maint Gr		5 450						5 450
83	S1502 Letshalemaduke-Comet	Thabo Mofutsanyana	Surfaced Roads	11.47km	Apr-15	Mar-16	Road Maint Gr		15 260						15 260
84	S1504 Qwaqwa Bergoord-Tsheseng	Thabo Mofutsanyana	Surfaced Roads	7.0km	Apr-15	Mar-16	Road Maint Gr		9 310						9 310
85	S1539 Thaba Tshew-Phomolong	Thabo Mofutsanyana	Surfaced Roads	4.71km	Apr-15	Mar-16	Road Maint Gr		6 270						6 270
86	S1542 Phomolong-Thaba Bosiu	Thabo Mofutsanyana	Surfaced Roads	2.61km	Apr-15	Mar-16	Road Maint Gr		3 470						3 470
87	S1543 Matsieng-Thaba Tshweu	Thabo Mofutsanyana	Surfaced Roads	2.00km	Apr-15	Mar-16	Road Maint Gr		2 660						2 660
88	S1543 Matsieng-Thaba Tshweu	Thabo Mofutsanyana	Surfaced Roads	2.51km	Apr-15	Mar-16	Road Maint Gr		3 340						3 340
89	S1545 Matsieng Qwaqwa	Thabo Mofutsanyana	Surfaced Roads	1.22km	Apr-15	Mar-16	Road Maint Gr		1 620						1 620
90	S1547 Namahali Qwaqwa	Thabo Mofutsanyana	Surfaced Roads	3.18km	Apr-15	Mar-16	Road Maint Gr		4 230						4 230
91	S1548 Bolata-Namahadi	Thabo Mofutsanyana	Surfaced Roads	3.56km	Apr-15	Mar-16	Road Maint Gr		4 740						4 740
92	S1551 Namahadi	Thabo Mofutsanyana	Surfaced Roads	2.1km	Apr-15	Mar-16	Road Maint Gr		2 790						2 790
93	S1561 Namahadi-Mabolela	Thabo Mofutsanyana	Surfaced Roads	5.35km	Apr-15	Mar-16	Road Maint Gr		7 120						7 120
94	S1569 Bolata-Monontsha	Thabo Mofutsanyana	Surfaced Roads	3.2km	Apr-15	Mar-16	Road Maint Gr		4 260						4 260
95	S1572 Monontsha Qwaqwa	Thabo Mofutsanyana	Surfaced Roads	4.02km	Apr-15	Mar-16	Road Maint Gr		5 350						5 350
96	S1573 Monontsha Qwaqwa	Thabo Mofutsanyana	Surfaced Roads	2.2km	Apr-15	Mar-16	Road Maint Gr		2 930						2 930
97	S1575 Monontsha Qwaqwa	Thabo Mofutsanyana	Surfaced Roads	1.4km	Apr-15	Mar-16	Road Maint Gr		1 860						1 860
98	S1577 Monontsha Qwaqwa	Thabo Mofutsanyana	Surfaced Roads	4.5km	Apr-15	Mar-16	Road Maint Gr		5 990						5 990
99	S1579 Phuthaditjhaba-Monontsha	Thabo Mofutsanyana	Surfaced Roads	16.77km	Apr-15	Mar-16	Road Maint Gr		22 310						22 310

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R'000)	Total project cost (R"000)	Expenditure to date from previous years (R'000)	Professoinal Fees	Construction 2013/14 (R'000)	Total available	MTEF Forward estimates	
R thousands			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish							2013/14	2014/15	2015/16
100	S1582 Monontsha Qwaqwa	Thabo Mofutsanyana	Surfaced Roads	2.1km	Apr-15	Mar-16	Road Maint Gr		2 790						2 790
101	A28 Viljoenskroon Acc	Fezile Dabi	Surfaced Roads	4.2km	Apr-13	Mar-14	Road Maint Gr		310			310	310		
102	A71 Sasolburg Acc	Fezile Dabi	Surfaced Roads	2.32km	Apr-13	Mar-14	Road Maint Gr		170			170	170		
103	A76 Viljoenskroon Acc	Fezile Dabi	Surfaced Roads	1.44km	Apr-13	Mar-14	Road Maint Gr		110			110	110		
104	A121 Vredefort Acc	Fezile Dabi	Surfaced Roads	0.68km	Apr-13	Mar-14	Road Maint Gr		50			50	50		
105	A129 Lindley Acc	Thabo Mofutsanyana	Surfaced Roads	0.9km	Apr-13	Mar-14	Road Maint Gr		70			70	70		
106	A131 Van Standensrus Acc	Motheo	Surfaced Roads	1.2km	Apr-13	Mar-14	Road Maint Gr		90			90	90		
107	A151 Henneman Acc	Lejweleputswa	Surfaced Roads	0.44km	Apr-13	Mar-14	Road Maint Gr		30			30	30		
108	P7/3 Koffiefontein-Fauriesmith	Xhariep	Surfaced Roads	48.45km	Apr-13	Mar-14	Road Maint Gr		2 850			2 850	2 850		
109	P9/2 Reitz-Petrus Steyn	Thabo Mofutsanyana	Surfaced Roads	33.64km	Apr-13	Mar-14	Road Maint Gr		1 850			1 850	1 849		
110	P28/1 Donkerpoort-Norvalspont	Xhariep	Surfaced Roads	12.31km	Apr-13	Mar-14	Road Maint Gr		310			310	310		
111	P54/2 Phillippolis-Trompsburg	Xhariep	Surfaced Roads	3.2km	Apr-13	Mar-14	Road Maint Gr		300			300	300		
112	S2 Zastron-Makhalengbridge	Xhariep	Surfaced Roads	3.2km	Apr-13	Mar-14	Road Maint Gr		160			160	160		
113	S244 Koppiesdam	Fezile Dabi	Surfaced Roads	6.1km	Apr-13	Mar-14	Road Maint Gr		450			450	450		
114	S243 Koppiesdam	Fezile Dabi	Surfaced Roads	5.1km	Apr-13	Mar-14	Road Maint Gr		350			450	450		
115	S1354 Bothaville -Kgotsong	Lejweleputswa	Surfaced Roads	0.29km	Apr-13	Mar-14	Road Maint Gr					20	20		
116	P30/1 Koppies-Sasolburg	Fezile Dabi	Surfaced Roads	59.87km	Apr-15	Mar-16	Road Maint Gr		36 540						36 540
117	A107 Zastron Acc	Xhariep	Surfaced Roads	3.24km	Apr-15	Mar-16	Road Maint Gr		4 310						4 310
118	A114 Andries Pretorious	Motheo	Surfaced Roads	16.28km	Apr-15	Mar-16	Road Maint Gr		20 650						20 650
119	A277 Phuthaditjhaba-Bluegumbosch	Thabo Mofutsanyana	Surfaced Roads	7.58km	Apr-15	Mar-16	Road Maint Gr		9 160						9 160
Total Maintenance and repairs									**2 947 420**	**87 337**	**22 000**	**104 220**	**119 432**	**690 506**	**845 921**
Total Infrastructure									**8 855 263**	**1 628 154**	**92 240**	**1 082 810**	**1 168 262**	**1 202 786**	**1 504 933**

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

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

R thousand	Sub Programme	Outcome 2009/10	Outcome 2010/11	Outcome 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Households	(Various)	2 447	14 546	8 928	2 779	7 947	7 970	2 856	3 085	
FS Government Gara	(Construction of Roads)	20 000		20 000	20 000	20 000	20 000	20 000		
Provincial Taxi Counc	(Operator Licence and Permits)	2 008	6 278		14 600	14 600	14 600	5 000	5 000	5000
Transformation of Maluti Bus Co. (New Entity)										
Various Bus Compan	(Public Transport Services)	121 018	199 947	183 669	193 872	209 312	209 312	204 382	214 823	214 863
Total departmental transfers to other ent		**145 473**	**220 771**	**212 597**	**231 251**	**251 859**	**251 882**	**232 238**	**222 908**	**219 863**

Table B.8: Details on transfers to local government

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

R thousand	Outcome 2009/10	Outcome 2010/11	Outcome 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Current Transfer									
Category A									
Municipality n (name)									
Category B	**108 376**	**58 000**	**10 000**						
Letsemeng		2 500							
Mangaung	53 045	30 000	10 000						
Masilonyana									
Matjhabeng	32 500	8 000							
Setsoto									
Dihlabeng									
Maluti a Phofung	11 831	14 000							
Moqhaka									
Mafube	11 000	3 500							
Category C	**45 000**	**16 384**							
Fezile Dabi	45 000	16 384							
Municipality n (name)									
Unallocated									
Total departmental transfers/grants	**153 376**	**74 384**	**10 000**						