

VOTE 10 – Department of Police, Roads and Transport

Department of Police, Roads and Transport

Vote 10

To be appropriated by Vote in 2014/15

R 2 195 242 000

Responsible MEC

MEC of Police, Roads and transport

Administrating Department

Department of Police, Roads and Transport

Accounting Officer

Head of Department: Police, Roads and Transport

1. Overview

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
- Ensure road safety and an 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 mobilisation of resources;
- Ensure that community policing structures mobilise communities to support and participate in crime prevention activities;
- Enhance the deterrent effect of the criminal justice system by facilitating efficiency of the system;
- Public education and awareness programmes about crime and its prevention;
- Transport and traffic management.
- Revenue collection including vehicle licenses
- Maintenance and construction of the provincial road network
- Security management for departmental buildings

Legislation

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

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

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

2. Review of the current financial year (2013/14)

The reprioritisation of departmental Infrastructure projects after the decrease of R254.879 million from Programme 6 influenced the finalisation of the 11 Road projects as well as delaying some of the projects such as CDP to function at full scale.

The effect that the R254.879 million reduction of the Provincial Roads Maintenance Grant had on the performance indicators of the Department was taken into consideration.

A Special Adjustment Budget was tabled towards the end of the financial year to the amount of R449.470 million increasing the Provincial Roads Maintenance Grant.

3. Outlook for the coming financial year (2014/15)

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

The department will focus on maintenance and rehabilitation of our primary and secondary roads but the scope will be broaden to include access 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 department will finalise and conclude the Turn Key Projects that commenced during 2009/10 financial year and resulted in serious financial challenges for the province.

For 2014/15 financial year the department will continue to implement the following key priorities:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	426 308	724 139	470 149	502 507	527 889	527 889	512 996	538 998	565 362
Infrastructure Enhancement	458 877	358 876	638 362	382 992	357 568	357 568	374 225	436 775	436 775
Conditional grants	709 050	700 715	817 554	1 336 844	1 580 205	1 580 205	1 246 217	1 556 772	1 639 164
<i>Infrastructure Grant to provinces</i>									
<i>Public Transport Operations</i>	187 077	184 566	192 872	203 382	203 382	203 382	215 900	225 729	237 576
<i>Infrastructure Grant to Provinces</i>	521 973	47 216							
Transport Disaster Management		21 768							
<i>Provincial Road Maintenance</i>		447 165	618 507	1 130 462	1 373 823	1 373 823	1 025 682	1 331 043	1 401 588
<i>EPWP Incentive Grant</i>			6 175	3 000	3 000	3 000	4 635		
Own Revenue	24 090	27 267	29 051	38 070	38 070	38 070	38 070	38 070	38 070
Revenue Enhancement Allocation			3 530				23 734		
Total own revenue Allocation	24 090	27 267	32 581	38 070	38 070	38 070	61 804	38 070	38 070
Total receipts	1 618 325	1 810 997	1 958 646	2 260 413	2 503 732	2 503 732	2 195 242	2 570 615	2 679 371

Departmental receipts collection

Table 10.2: Departmental receipts: Police, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	300 907	368 577	399 819	397 536	437 536	437 536	462 038	486 988	513 285
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	300 907	368 577	399 819	397 536	437 536	437 536	462 038	486 988	513 285
Sales of goods and services other than	66 339	68 154	67 697	70 178	76 926	76 926	81 234	85 621	90 244
Transfers received									
Fines, penalties and forfeits	37 499	26 658	21 759	25 400	12 526	12 526	13 227	13 941	14 694
Interest, dividends and rent on land	69	270	142	137	146	146	154	162	171
Sales of capital assets									
Transactions in financial assets and liab	499	1 060	526	651	704	704	744	784	827
Total departmental receipts	405 313	464 719	489 943	493 902	527 838	527 838	557 397	587 496	619 221

5. Payment summary

Key assumptions

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

	2014/15	2015/16	2016/17
Inflation (CPIX)	5.5%	5.4%	5.4%
Salary increases	CPI plus 1%	CPI	CPI

5.2 Programme summary

Table 10.4: Summary of payments and estimates: Police, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	101 399	137 707	158 060	205 262	197 633	196 633	196 415	193 956	201 979
2. Civilian Oversight	6 441	6 675	8 116	7 704	7 704	7 704	9 104	9 156	9 641
3. Crime Prevention and Community Police Relations	14 859	5 958	15 324	10 472	11 472	12 472	16 211	15 650	16 532
4. Transport Operations	258 511	218 556	248 196	235 580	248 480	248 480	253 731	267 692	281 763
5. Transport regulations	256 069	238 731	287 936	288 941	290 026	290 026	322 239	322 693	337 779
6. Transport infrastructure	980 850	1 109 266	1 210 050	1 512 454	1 748 417	1 306 753	1 397 542	1 761 468	1 831 676
Total payments and estimates	1 618 129	1 716 893	1 927 682	2 260 413	2 503 732	2 062 068	2 195 242	2 570 615	2 679 371

5.3 Summary of economic classification

Table 10.5: Summary of provincial payments and estimates by economic classification: Police, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	830 770	992 647	913 095	973 498	1 015 638	956 278	1 779 775	2 204 703	2 299 985
Compensation of employees	367 926	402 449	447 361	529 911	510 095	509 518	565 212	601 182	633 045
Goods and services	462 844	590 198	465 734	443 587	505 543	446 640	1 214 563	1 603 521	1 666 940
Interest and rent on land						120			
Transfers and subsidies to:	295 155	224 240	240 225	232 238	237 501	239 580	223 445	230 929	243 105
Provinces and municipalities	74 384	10 000							
Departmental agencies and accounts		20 000	25 000	20 000	25 000	25 000	5 000	5 000	5 265
Public corporations and private enterprises	199 947	183 669	209 186	204 382	209 382	210 382	216 060	225 729	237 576
Non-profit institutions	6 278			5 000				200	264
Households	14 546	10 571	6 039	2 856	3 119	4 198	2 385		
Payments for capital assets	492 204	499 475	774 362	1 054 677	1 250 593	866 210	192 022	134 983	136 281
Buildings and other fixed structures	489 075	496 280	767 385	1 044 830	1 236 115	851 672	186 821	129 400	130 402
Machinery and equipment	2 917	2 546	5 818	9 147	12 778	12 839	4 501	4 883	5 142
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	212	649	1 131	700	1 700	1 699	700	700	737
Software and other intangible assets			28						
Payments for financial assets		531							
Total economic classification	1 618 129	1 716 893	1 927 682	2 260 413	2 503 732	2 062 068	2 195 242	2 570 615	2 679 371

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 10.6: Summary of Infrastructure Payments per programme: Police, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Prog 4: Transport Operations		1961	6 670	4 000	4 000	4 000	7 000	6 350	10 000
Prog 6: Transport Infrastructure	980 850	1 109 266	1 205 008	1 512 454	1 744 417	1 744 417	1 397 542	1 761 468	1 831 676
Total payments and estimates	980 850	1 111 227	1 211 678	1 516 454	1 748 417	1 748 417	1 404 542	1 767 818	1 841 676

Table 10.7: Summary of infrastructure payments by economic classification: Police, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	405 145	573 636	430 051	447 962	486 570	485 600	1 213 810	1 636 589	1 709 348
Compensation of employees	114 310	128 798	131 196	156 570	149 172	149 828	175 248	182 098	191 749
Goods and services	290 835	444 838	298 855	291 392	337 398	335 717	1 038 562	1 454 491	1 517 599
Interest and rent on land						55			
Transfers and subsidies to:	87 919	40 362	29 600	21 843	21 943	22 873	1 990		
Provinces and municipalities	74 384	10 000							
Departmental agencies and accounts	13 535	20 000	29 600	20 000	20 000	20 000			
Universities and technikons									
foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	13 535	10 362	3 029	1 843	1 943	2 873	1 990		
Payments for capital assets	487 786	497 229	752 027	1 046 649	1 239 904	1 239 944	188 742	131 229	132 328
Buildings and other fixed structures	487 137	496 280	748 300	1 044 830	1 236 115	1 236 115	186 821	129 400	130 402
Machinery and equipment	437	300	1 651	1 119	2 089	2 130	1 221	1 129	1 189
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	212	649	2 076	700	1 700	1 699	700	700	737
Software and other intangible assets									
Payments for financial assets									
Total economic classification	980 850	1 111 227	1 211 678	1 516 454	1 748 417	1 748 417	1 404 542	1 767 818	1 841 676

5.4.2 Departmental Public-Private Partnership (PPP) projects

Table 10.8: Summary of provincial Public-Private Partnership projects: Free state

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Projects under implementation									
PPP unitary charge									
Penalties (if applicable)									
Advisory fees									
Project monitoring cost									
Revenue generated									
Contingent liabilities									
Proposed Projects				12 000	6 000	6 000	10 000	10 000	10 000
Advisory fees									
Project team costs									
Site acquisition costs									
Other project costs				12 000	6 000	6 000	10 000	10 000	10 000
Total				12 000	6 000	6 000	10 000	10 000	10 000

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

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

5.5 Transfers

5.5.2 Transfers to other entities

Table 10.9: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Households	14 546	10 571		2 856	3 119	3 818	2 385		
Departmental Agencies		20 000	25 000	20 000	25 000	25 000	5 000	5 000	5 265
Non Profit Institutions	6 278			5 000					
Public Corporations and Priv Ent	199 947	183 669	209 186	204 382	210 382	204 382	216 060	225 729	237 576
Provinces and municipalities	74 384	10 000	3 939						
Total departmental transfers to NGOs	295 155	224 240	238 125	232 238	238 501	233 200	223 445	230 729	242 841

5.5.3 Transfers to local government

Table 10.10: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A									
Category B	74 384	10 000							
Category C									
Total departmental transfers to local go	74 384	10 000							

5.6 Conditional Grants

Table 10.11: Summary of conditional grants Payments per programme: Police, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Prog 4: Transport Operations	187 077	184 566	192 746	203 382	203 382	209 382	215 900	225 729	237 576
Prog 6: Transport Infrastructure	521 973	516 149	565 702	1 133 462	1 376 823	1 376 823	1 030 317	1 331 043	1 401 588
Total payments and estimates	709 050	700 715	758 448	1 336 844	1 580 205	1 586 205	1 246 217	1 556 772	1 639 164

Table 10.12: Summary of conditional grants by economic classification: Police, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments				129 432	230 008	230 008	910 512	1 279 043	1 364 936
Compensation of employees				10 000					
Goods and services				119 432	230 008	230 008	910 512	1 279 043	1 364 936
Interest and rent on land									
Transfers and subsidies to:	187 077	184 566	192 746	203 382	203 382	209 382	215 900	225 729	237 576
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
foreign governments and international organisations									
Public corporations and private enterprises	187 077	184 566	192 746	203 382	203 382	209 382	215 900	225 729	237 576
Non-profit institutions									
Households									
Payments for capital assets	521 973	516 149	565 702	1 004 030	1 146 815	1 146 815	119 805	52 000	36 652
Buildings and other fixed structures	521 973	516 149	565 702	1 004 030	1 146 815	1 146 815	119 805	52 000	36 652
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	709 050	700 715	758 448	1 336 844	1 580 205	1 586 205	1 246 217	1 556 772	1 639 164

6. Programme description

6.1.1 Programme 1: Administration

Table 10.13: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
					2013/14				
Office of the MEC	7 149	9 469	8 910	9 303	9 619	14 578	9 536	9 952	10 479
Office of the HOD	4 012	4 223	2 850	8 331	6 871	6 671	7 764	3 941	4 150
Financial Management	56 582	72 239	65 739	59 214	59 268	59 768	70 000	72 462	76 250
Corporate Services	24 232	27 372	39 763	69 342	65 303	59 782	64 166	66 526	70 052
Internal Audit	1 010	1 552	3 273	4 757	4 757	4 757	4 604	4 733	4 984
Risk Management				4 311	4 311	4 011	4 431	4 467	4 704
Legal Services	675	1 491	2 250	2 557	2 557	3 119	2 910	3 031	3 190
Strategic Planning & Research Development	3 029	1 288	7 350	8 172	8 172	8 172	6 977	9 487	9 990
Security Management	4 710	20 073	27 925	39 275	36 775	35 775	26 027	19 357	18 180
Total payments and estimates	101 399	137 707	158 060	205 262	197 633	196 633	196 415	193 956	201 979

Table 10.14: Summary of provincial payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
					2013/14				
Current payments	98 755	137 760	154 644	197 234	187 163	186 016	193 135	190 202	198 026
Compensation of employees	47 601	72 363	84 132	95 365	95 862	95 755	100 126	108 112	113 842
Goods and services	51 154	65 397	70 512	101 869	91 301	90 210	93 009	82 090	84 184
Interest and rent on land						51			
Transfers and subsidies to:	523	-1 625	354			127			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
foreign governments and international organisations									
public corporations and private enterprises		-1 742							
Non-profit institutions									
Households	523	117	354			127			
Payments for capital assets	2 121	1 567	3 062	8 028	10 470	10 490	3 280	3 754	3 953
Buildings and other fixed structures	397								
Machinery and equipment	1 724	1 567	3 062	8 028	10 470	10 490	3 280	3 754	3 953
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		5							
Total economic classification	101 399	137 707	158 060	205 262	197 633	196 633	196 415	193 956	201 979

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. 1 of 1999), Treasury Regulation and the provision of financial and administrative management services.

Corporate Support

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

Internal Audit

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

Legal Services

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

Strategic Planning and Research Development

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

Security Management

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

6.2.1 Programme 2: Civilian Oversight

Table 10.15: Summary of payments and estimates: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Civilian Oversight	2 363	4 442	3 233	3 976	3 976	3 976	4 644	4 697	4 946
Policy and Research	2 601								
Monitoring and Evaluation	1 477	2 233	4 883	3 728	3 728	3 728	4 460	4 459	4 695
Total payments and estimates	6 441	6 675	8 116	7 704	7 704	7 704	9 104	9 156	9 641

Table 10.16: Summary of provincial payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	6 441	6 493	8 116	7 704	7 704	7 704	9 104	9 156	9 641
Compensation of employees	5 799	6 014	5 743	6 773	6 773	6 773	7 274	7 718	8 127
Goods and services	642	479	2 373	931	931	931	1 830	1 438	1 514
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	182								
Buildings and other fixed structures									
Machinery and equipment		182							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	6 441	6 675	8 116	7 704	7 704	7 704	9 104	9 156	9 641

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Social Crime Prevention	12 423	4 185	6 746	5 310	5 630	6 813	8 504	7 623	8 080
Community Policy Relations	923	1 452	6 469	3 774	4 514	4 331	5 120	5 459	5 748
Promotion of Safety	1 513	321	2 109	1 388	1 328	1 328	2 587	2 568	2 704
Total payments and estimates	14 859	5 958	15 324	10 472	11 472	12 472	16 211	15 650	16 532

Table 10.18: Summary of provincial payments and estimates by economic classification: Programme 3: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	13 359	3 835	14 214	9 472	11 259	11 259	16 051	15 450	16 269
Compensation of employees	8 724	1 576	6 184	6 142	6 142	6 142	6 596	6 998	7 369
Goods and services	4 635	2 259	8 030	3 330	5 117	5 117	9 455	8 452	8 900
Interest and rent on land									
Transfers and subsidies to:	1 500	1 597	1 078	1 000	163	1 163	160	200	263
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
foreign governments and international organisations									
Public corporations and private enterprises	1 500	1 597	1 000	1 000		1 000			
Non-profit institutions									
Households			78		163	163	160	200	263
Payments for capital assets			32		50	50			
Buildings and other fixed structures									
Machinery and equipment			32		50	50			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		526							
Total economic classification	14 859	5 958	15 324	10 472	11 472	12 472	16 211	15 650	16 532

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 10.19: Summary of payments and estimates: Programme 4: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
1. Programme Support Operation	52 283	2 498	2 587	1 694	1 694	2 035	1 916	2 103	2 214
2. Public Transport Services	189 742	191 753	217 938	212 979	225 879	225 879	225 271	239 120	251 677
3. Transport Safety and Compliance	15 739	18 826	16 899	14 341	14 341	16 519	16 441	17 021	17 923
4. Infrastructure Operations	747	3 518	4 102	2 566	2 566	2 597	3 103	3 098	3 262
5. Transport Systems		1 961	6 670	4 000	4 000	1 450	7 000	6 350	6 687
Total payments and estimates	258 511	218 556	248 196	235 580	248 480	248 480	253 731	267 692	281 763

Table 10.20: Summary of provincial payments and estimates by economic classification: Programme 4: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	59 841	34 769	39 982	32 198	39 038	39 016	37 831	41 963	44 187
Compensation of employees	29 300	24 854	17 710	21 201	21 201	21 201	22 975	24 241	25 526
Goods and services	30 541	9 915	22 272	10 997	17 837	17 815	14 856	17 722	18 661
Interest and rent on land									
Transfers and subsidies to:	198 656	183 714	208 186	203 382	209 382	209 404	215 900	225 729	237 576
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	198 447	183 714	208 186	203 382	209 382	209 382	215 900	225 729	237 576
Non-profit institutions									
Households	209					22			
Payments for capital assets	14	73	28		60	60			
Buildings and other fixed structures									
Machinery and equipment	14	73	28		60	60			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	258 511	218 556	248 196	235 580	248 480	248 480	253 731	267 692	281 763

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 10.21: Summary of payments and estimates: Programme 5: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Programme Support Regulation	13 031	6 128	12 546	10 380	10 460	12 599	11 190	11 953	12 587
2. Law Enforcement	127 138	128 827	173 953	176 779	177 784	177 266	182 326	193 739	202 991
3. Transport Admin and Licensing	103 635	73 653	87 985	86 454	86 454	82 445	110 107	97 710	101 888
4. Operator License and Permits	12 265	30 123	13 452	15 328	15 328	17 716	18 616	19 291	20 313
Total payments and estimates	256 069	238 731	287 936	288 941	290 026	290 026	322 239	322 693	337 779

Table 10.22: Summary of provincial payments and estimates by economic classification: Programme 5: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	247 229	238 115	281 234	282 928	283 904	283 904	316 844	317 693	332 514
Compensation of employees	162 192	168 844	217 545	243 860	230 945	229 819	252 993	272 015	286 432
Goods and services	85 037	69 271	63 689	39 068	52 959	54 071	63 851	45 678	46 082
Interest and rent on land						14			
Transfers and subsidies to:	6 557	192	5 275	6 013	6 013	6 013	5 395	5 000	5 265
Provinces and municipalities									
Departmental agencies and accounts	6 278		5 000				5 000	5 000	5 265
Universities and technikons									
foreign governments and international organisations									
Public corporations and private enterprises		100							
Non-profit institutions				5 000	5 000	5 000			
Households	279	92	275	1 013	1 013	1 013	395		
Payments for capital assets	2 283	424	1 427		109	109			
Buildings and other fixed structures	1 541								
Machinery and equipment	742	424	1 427		109	109			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	256 069	238 731	287 936	288 941	290 026	290 026	322 239	322 693	337 779

6.5 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 10.23: Summary of payments and estimates: Programme 6: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Programme Support Infrastructure	6 868	27 417	5 357	7 953	13 769	14 467	16 975	36 976	38 935
2. Planning	6 141	15 386	14 975	38 972	37 273	36 653	60 089	77 182	81 273
3. Design	35 549	8 913	26 369	3 686	3 366	3 351	4 366	3 686	3 881
4. Construction	657 899	44 063	98 929	29 897	32 297	30 848	7 481	11 176	11 768
5. Maintenance	274 393	1 013 487	1 064 420	1 431 946	1 661 712	1 221 434	1 308 631	1 632 448	1 695 819
Total payments and estimates	980 850	1 109 266	1 210 050	1 512 454	1 748 417	1 306 753	1 397 542	1 761 468	1 831 676

Table 10.24: Summary of provincial payments and estimates by economic classification: Programme 6: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	405 145	571 675	414 905	443 962	486 570	428 379	1 206 810	1 630 239	1 699 348
Compensation of employees	114 310	128 798	116 047	156 570	149 172	149 828	175 248	182 098	191 749
Goods and services	290 835	442 877	298 858	287 392	337 398	278 496	1 031 562	1 448 141	1 507 599
Interest and rent on land						55			
Transfers and subsidies to:	87 919	40 362	25 332	21 843	21 943	22 873	1 990		
Provinces and municipalities	74 384	10 000							
Departmental agencies and accounts		20 000	20 000	20 000	20 000	20 000			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	13 535	10 362	5 332	1 843	1 943	2 873	1 990		
Payments for capital assets	487 786	497 229	769 813	1 046 649	1 239 904	855 501	188 742	131 229	132 328
Buildings and other fixed structures	487 137	496 280	767 385	1 044 830	1 236 115	851 672	186 821	129 400	130 402
Machinery and equipment	437	300	1 269	1 119	2 089	2 130	1 221	1 129	1 189
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	212	649	1 131	700	1 700	1 699	700	700	737
Software and other intangible assets			28						
Payments for financial assets									
Total economic classification	980 850	1 109 266	1 210 050	1 512 454	1 748 417	1 306 753	1 397 542	1 761 468	1 831 676

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 costs

Personnel numbers	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	As at 31 March 2017
Administration	195	223	333	472	472	472	472
Civilian Oversight	16	16	13	21	21	21	21
Crime Prevention and Community	20	20	14	24	24	24	24
Transport Operation	70	70	52	84	84	84	84
Transport Regulation	836	859	925	1 183	1 183	1 183	1 183
Transport infrastructure	951	958	736	912	912	912	912
Total personnel numbers	2 088	2 146	2 073	2 696	2 696	2 696	2 696
Total personnel cost (R thousand)	367 926	402 449	447 361	510 095	567 212	601 182	633 045
Unit cost (R thousand)	176	188	216	189	210	223	235

Table 10.24: Summary of departmental personnel numbers and costs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	2 088	2 146	2 073	2 696	2 696	2 696	2 696	2 696	2 696
Personnel cost (R thousand)	367 926	402 449	447 361	529 521	510 095	509 518	567 212	601 182	633 045
Human resource component									
Personnel numbers (head count)	34	34	39	39	39	39	39	39	39
Personnel cost (R thousand)									
Head count as % of total for province	0.87%	1.58%	100.96%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)	23	23	67	66	66	66	66	66	66
Personnel cost (R thousand)									
Head count as % of total for province	0.59%	1.07%	101.63%	2.45%	2.45%	2.45%	2.45%	2.45%	2.45%
Personnel cost as % of total for province									
Full time workers									
Personnel numbers (head count)	2 088	2 146	2 073	2 696	2 696	2 696	2 696	2 696	2 696
Personnel cost (R thousand)	367 926	402 449	447 361	529 521	510 095	509 518	567 212	601 182	633 045
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	100.02%	100.00%	57.34%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Contract workers									
Personnel numbers (head count)	2	2	12	10	10	10	10		
Personnel cost (R thousand)									
Head count as % of total for province	0.10%	0.09%	0.58%	0.37%	0.37%	0.37%	0.37%	0.00%	0.00%
Personnel cost as % of total for province									

7.3.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	1 035	933	808	5 295	5 295	5 295	5 488	5 604	6 388
Of which:									
Travel and subsistence	1 035	933	808	5 295	5 295	5 295	5 488	5 604	6 388
Tuition fee									
Total payments on training	1 035	933	808	5 295	5 295	5 295	5 488	5 604	6 388

Annexure to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	300 907	368 577	399 819	397 536	397 536	397 536	417 015	436 198	436 198
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	300 907	368 577	399 819	397 536	397 536	397 536	417 015	436 198	436 198
Sales of goods and services other than capital assets	66 339	68 154	67 697	70 178	70 178	70 178	73 617	77 003	77 003
Sale of goods and services produced by department (excluding capital assets)	66 339	68 154	67 697	70 178	70 178	70 178	73 617	77 003	77 003
Sales by market establishments	6	2	2	3	3	3	4	4	4
Administrative fees	65 641	67 388	66 855	68 854	68 854	68 854	72 227	75 613	75 613
Other sales	692	764	840	1 321	1 321	1 321	1 386	1 386	1 386
Of which									
Vehicle & Drivers services	692	764	840	1 321	1 321	1 321	1 386	1 386	1 386
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	37 499	26 658	21 759	25 400	25 400	25 400	26 924	27 640	27 640
Interest, dividends and rent on land	69	270	142	137	137	137	144	150	150
Interest	69	270	142	137	137	137	144	150	150
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	499	1 060	526	651	651	651	683	714	714
Total departmental receipts	405 313	464 719	489 943	493 902	493 902	493 902	518 383	541 705	541 705

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Payment summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	830 770	992 647	913 095	973 498	1 015 638	956 158	1 779 775	2 204 703	2 299 985
Compensation of employees	367 926	402 449	447 361	529 911	510 095	509 518	565 212	601 182	633 045
Salaries and wages	310 953	340 716	386 340	458 901	439 085	433 013	498 188	524 885	552 704
Social contributions	56 973	61 733	61 021	71 010	71 010	76 505	67 024	76 297	80 341
Goods and services	462 844	590 198	465 734	443 587	505 543	446 640	1 214 563	1 603 521	1 666 941
of which									
Administrative fees	3 297	7 373	8 099	2 796	2 840	7 922	7 896	6 433	6 774
Advertising	3 795	2 090	3 626	8 183	7 334	4 513	4 347	5 340	5 623
Assets less than the capitalisation threshold	810	781	988	1 832	1 870	5 562	2 527	2 226	2 292
Audit cost: External	7 530	6 402	5 545	6 762	6 503	7 296	7 930	8 050	8 477
Bursaries: Employees	488	175	192	1 798	1 496	54	1 487	1 200	1 264
Catering: Departmental activities	3 274	2 472	4 191	1 954	3 143	5 122	3 134	3 077	3 240
Communication (G&S)	11 616	11 695	11 196	13 169	9 744	11 191	17 363	13 138	13 834
Computer services	4 590	8 365	7 407	26 017	16 789	4 643	9 353	10 498	15 266
Consultants and professional services: Business and advisory services	47 088	5 935	102 221	7 733	9 474	54 837	17 238	26 386	27 784
Consultants and professional services: Infrastructure and planning	61	6	6	11 808	8 274	3 726	14 629	26 625	28 036
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	1 441	5 184	5 473	1 713	1 682	6 655	2 007	2 000	2 104
Contractors	216 578	379 901	85 260	123 612	176 242	105 052	866 960	1 252 376	1 301 459
Agency and support / outsourced services	21 902	32 346	51 698	40 017	40 667	49 499	60 066	32 980	31 523
Entertainment	61	54	18	568	548	95	285	390	411
Fleet services (including government motor transport)	170			26 521	34 718	58 735	28 160	28 878	25 181
Housing									
Inventory: Clothing material and accessories					460	1 316			
Inventory: Farming supplies									
Inventory: Food and food supplies	50	98	80	113	113			140	147
Inventory: Fuel, oil and gas	8 479	6 802	11 127	30 660	16 236	2 299	30 742	31 660	33 338
Inventory: Learner and teacher support material	6			73	73			45	47
Inventory: Materials and supplies	80	53	310	473	1	18 859		495	521
Inventory: Medical supplies	4	3	6	4	20			6	6
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies			1 199		8	5			
Consumable supplies	11 533	7 986	25 571	43 680	45 940	8 441	41 183	45 296	47 697
Consumable: Stationery, printing and office supplies	4 745	5 040	5 426	8 411	10 396	10 588	10 759	11 080	11 667
Operating leases	28 726	29 414	114 560	47 511	65 277	49 036	42 436	48 575	51 149
Property payments		974	8	243	74	1 230	6	7	7
Transport provided: Departmental activity	780	660	109	500	1 333	1 164	536	710	748
Travel and subsistence	372	74 805	18 103	29 818	33 694	20 717	37 670	36 834	38 786
Training and development	84 194	934	1 717	6 011	4 990	3 029	4 961	6 823	7 185
Operating payments	1 053	214	1 026	1 092	2 786	1 991	2 192	1 602	1 687
Venues and facilities	26	434	305	515	2 136	2 036	576	571	601
Rental and hiring	95	2	267		682	1 027	120	80	84
Interest and rent on land						120			
Interest (incl. interest on finance leases)						106			
Rent on land						14			
Transfers and subsidies	295 155	224 240	240 225	232 238	237 501	239 580	223 445	230 929	243 105
Provinces and municipalities	74 384	10 000							
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	74 384	10 000							
Municipal bank accounts	74 384	10 000							
Municipal agencies and funds									
Higher education institutions									
Public corporations and private enterprises	199 947	183 669	209 186	204 382	209 382	210 382	216 060	225 929	237 840
Public corporations	198 447	183 569	209 186	203 382	209 382	209 382	215 900	225 729	237 576
Other transfers to public corporations	11 370	(1 742)							
Non-profit institutions	6 278			5 000					
Households	14 546	10 571	6 039	2 856	3 119	4 198	2 385		
Social benefits		2 267	5 324	1 843	1 943	2 873	1 990		
Other transfers to households	14 546	8 304	715	1 013	1 176	1 325	395		
Payments for capital assets	492 204	499 475	774 362	1 054 677	1 250 593	866 210	192 022	134 983	136 281
Buildings and other fixed structures	489 075	496 280	767 385	1 044 830	1 236 115	851 672	186 821	129 400	130 402
Buildings									
Other fixed structures	489 075	496 280	767 385	1 044 830	1 236 115	851 672	186 821	129 400	130 402
Machinery and equipment	2 917	2 546	5 818	9 147	12 778	12 839	4 501	4 883	5 142
Transport equipment		7							
Other machinery and equipment	2 917	2 539	5 818	9 147	12 778	12 839	4 501	4 883	5 142
Heritage assets									
Specialised military assets									
Payments for financial assets	531								
Payments for financial assets									
Total economic classification	1 618 129	1 716 893	1 927 682	2 260 413	2 503 732	2 062 068	2 195 242	2 570 615	2 679 371

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	98 755	137 760	154 644	197 234	187 163	185 965	193 135	190 202	198 026
Compensation of employees	47 601	72 363	84 132	95 365	95 862	95 755	100 126	108 112	113 842
Salaries and wages	39 299	67 437	64 884	79 609	80 106	79 999	84 182	91 468	96 316
Social contributions	8 302	4 926	19 248	15 756	15 756	15 756	15 944	16 644	17 526
Goods and services	51 154	65 397	70 512	101 869	91 301	90 210	93 009	82 090	84 184
of which:									
Administrative fees	3 291	7 364	8 017	2 791	2 830	7 808	7 890	6 426	6 767
Advertising	2 129	1 235	2 350	6 506	4 186	1 506	1 162	1 314	1 384
Assets less than the capitalisation threshold	460	425	292	780	898	4 030	1 437	1 344	1 363
Audit cost: External	7 530	6 402	5 045	6 762	6 503	6 236	7 930	8 050	8 477
Bursaries: Employees	488	175	200	1 798	1 496	54	1 487	1 200	1 264
Catering: Departmental activities	1 104	796	584	713	766	809	766	676	712
Communication (G&S)	2 981	2 894	2 263	11 524	8 184	8 589	14 591	10 387	10 938
Computer services	2 738	6 706	6 833	18 865	9 527	4 484	9 353	10 498	11 054
Consultants and professional services: Business and advisory services	7 938	(2 435)	6 761	1 398	1 904	1 998	1 548	1 900	2 001
Consultants and professional services: Legal costs	723	3 212	1 722	1 713	1 572	1 605	2 007	2 000	2 104
Contractors	2 216	1 159	798	421	324	200	443	340	358
Agency and support / outsourced services	2 586	16 960	25 848	33 049	33 699	30 602	24 757	17 925	16 672
Entertainment	40	31		264	244	7	95	117	123
Fleet services (including government motor transport)	170			357	349	12 406	1 137	1 000	1 053
Inventory: Food and food supplies	37	78	57	51	51			72	76
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material				30	30				
Inventory: Materials and supplies	4	20	122	1	1	27			
Inventory: Medical supplies			1		16				
Inventory: Other supplies					8				
Consumable supplies	215	145	149	369	650	520	534	575	605
Consumable: Stationery, printing and office supplies	1 367	1 187	1 460	1 989	4 083	2 315	3 215	3 732	3 930
Operating leases	1 479	36	2 603	681	781	(1 322)	2 770	760	800
Property payments		446		238	69	30			
Transport provided: Departmental activity	577	239	71	500	698	278	536	550	579
Travel and subsistence	203	17 298	3 370	5 979	7 763	4 959	6 424	7 234	7 617
Training and development	12 569	809	1 595	4 693	3 094	1 865	3 519	5 300	5 581
Operating payments	295	5	301	304	560	127	1 161	476	501
Venues and facilities	5	210	38	93	913	860	127	134	141
Rental and hiring	9		32		102	217	120	80	84
Interest and rent on land						51			
Interest (Incl. interest on finance leases)						51			
Rent on land									
Transfers and subsidies	523	(1 625)	354			127			
Provinces and municipalities									
Municipal agencies and funds									
Higher education institutions									
Public corporations and private enterprises		(1 742)							
Public corporations		(1 742)							
Other transfers to public corporations		(1 742)							
Non-profit institutions									
Households	523	117	354			127			
Social benefits									
Other transfers to households	523	117	354			127			
Payments for capital assets	2 121	1 567	3 062	8 028	10 470	10 490	3 280	3 754	3 953
Buildings and other fixed structures	397								
Buildings									
Other fixed structures	397								
Machinery and equipment	1 724	1 567	3 062	8 028	10 470	10 490	3 280	3 754	3 953
Transport equipment									
Other machinery and equipment	1 724	1 567	3 062	8 028	10 470	10 490	3 280	3 754	3 953
Heritage assets									
Specialised military assets									
Payments for financial assets	5								
Payments for financial assets									
Total economic classification	101 399	137 707	158 060	205 262	197 633	196 633	196 415	193 956	201 979

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	6 441	6 493	8 116	7 704	7 704	7 704	9 104	9 156	9 641
Compensation of employees	5 799	6 014	5 743	6 773	6 773	6 773	7 274	7 718	8 127
Salaries and wages	5 135	5 161	5 099	5 202	5 202	5 202	5 585	5 950	6 265
Social contributions	664	853	644	1 571	1 571	1 571	1 689	1 768	1 862
Goods and services	642	479	2 373	931	931	931	1 830	1 438	1 514
of which									
Administrative fees									
Advertising	3			147	147	3	162	170	179
Assets less than the capitalisation threshold	9	33		37	37	31	39	30	32
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	6	5				46			
Communication (G&S)			434						
Computer services			200						
Consultants and professional services: Business and advisory services			200						
Contractors						20			
Agency and support / outsourced services									
Entertainment						1			
Fleet services (including government motor transport)						60			
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	1								
Inventory: Fuel, oil and gas									
Consumable supplies						9			
Consumable: Stationery, printing and office supplies	29	94	29	66	66	182	114	110	116
Operating leases						20			
Property payments									
Transport provided: Departmental activity						2			
Travel and subsistence		347	1 458	681	681	483	1 515	1 128	1 188
Training and development	594					62			
Operating payments			52						
Venues and facilities						12			
Rental and hiring									
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Higher education institutions									
Public corporations and private enterprises									
Public corporations									
Other transfers to public corporations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets		182							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		182							
Transport equipment									
Other machinery and equipment		182							
Heritage assets									
Specialised military assets									
Payments for financial assets									
Payments for financial assets									
Total economic classification	6 441	6 675	8 116	7 704	7 704	7 704	9 104	9 156	9 641

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	13 359	3 835	14 214	9 472	11 259	11 259	16 051	15 450	16 269
Compensation of employees	8 724	1 576	6 184	6 142	6 142	6 142	6 596	6 998	7 369
Salaries and wages	7 445	1 483	5 566	4 369	4 369	4 369	4 537	4 912	5 172
Social contributions	1 279	93	618	1 773	1 773	1 773	2 059	2 086	2 197
Goods and services	4 635	2 259	8 030	3 330	5 117	5 117	9 455	8 452	8 900
of which									
Administrative fees	6		89						
Advertising	1 233	90	18	898	1 028	480	1 707	2 511	2 644
Assets less than the capitalisation threshold	25	37		242	303	18	282	180	190
Audit cost: External									
Bursaries: Employees			2 448						
Catering: Departmental activities	1 221	846	187	438	1 111	2 100	1 100	1 180	1 243
Communication (G&S)	59	356			1	32			
Computer services			1 400						
Consultants and professional services: Business and advisory services					320	3			
Consultants and professional services: Legal costs			8						
Contractors	114	59		536	805	169	580	1 600	1 685
Agency and support / outsourced services							4 000		
Entertainment				33	33				
Fleet services (including government motor transport)						102			
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	1			9	9				
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material			13						
Inventory: Other supplies									
Consumable supplies	2		141	136	120	10	168	186	196
Consumable: Stationery, printing and office supplies	80	35	1 900	304	194	88	353	300	316
Operating leases	150	217	1			33			
Property payments		1	4						
Transport provided: Departmental activity		196	1 470		70	293		160	168
Travel and subsistence	94	419		657	579	888	1 176	2 285	2 406
Training and development	1 649		61			49			
Operating payments		1	55	77	77	53	89	50	53
Venues and facilities			235		397	649			
Rental and hiring	1	2			70	150			
Interest and rent on land									
Interest (incl. interest on finance leases)									
Rent on land			1 078						
Transfers and subsidies	1 500	1 597		1 000	163	1 163	160	200	264
Provinces and municipalities									
Municipal agencies and funds									
Higher education institutions									
Public corporations and private enterprises	1 500	1 597	1 000	1 000		1 000	160	200	264
Public corporations		1 597	1 000						
Other transfers to public corporations									
Non-profit institutions			78						
Households					163	163			
Social benefits			78						
Other transfers to households			32		163	163			
Payments for capital assets					50	50			
Buildings and other fixed structures									
Buildings									
Other fixed structures			32						
Machinery and equipment					50	50			
Transport equipment			32						
Other machinery and equipment					50	50			
Heritage assets									
Specialised military assets									
Payments for financial assets		526							
Payments for financial assets									
Total economic classification	14 859	5 958	14 214	10 472	11 472	12 472	16 211	15 650	16 533

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	59 841	34 769	39 982	32 198	39 038	39 016	37 831	41 963	44 187
Compensation of employees	29 300	24 854	17 710	21 201	21 201	21 201	22 975	24 241	25 526
Salaries and wages	25 280	22 095	15 475	17 338	17 338	16 727	19 033	20 282	21 357
Social contributions	4 020	2 759	2 235	3 863	3 863	4 474	3 942	3 959	4 169
Goods and services	30 541	9 915	22 272	10 997	17 837	17 815	14 856	17 722	18 661
of which									
Administrative fees			25						
Advertising	305	746	-	177	177	24	148	170	179
Assets less than the capitalisation threshold	24	32	85	87	87	326			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	858	673	26	232	232	871	435	395	416
Communication (G&S)	356	207	187						
Computer services									
Consultants and professional services: Business and advisory services	2 690	3 556	17 730	5 682	5 682	12 626	8 011	10 361	10 910
Consultants and professional services: Legal costs	718					1 368			
Contractors	528	1 362	82	2 260	2 260	60	3 370	3 820	4 022
Agency and support / outsourced services				447	447		459	550	579
Entertainment	5					50			
Fleet services (including government motor transport)				118	3 538	661			
Housing									
Inventory: Clothing material and accessories						46			
Inventory: Farming supplies									
Inventory: Food and food supplies	5	15	12						
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			1						
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	8	17	6			62	100	50	53
Consumable: Stationery, printing and office supplies	283	226	73	563	563	166	609	601	633
Operating leases	74	101	1 994	30	3 450	307			
Property payments									
Transport provided: Departmental activity	145	3	11			106			
Travel and subsistence	75	2 936	1 902	1 368	1 368	1 096	1 662	1 730	1 822
Training and development	24 200	(13)							
Operating payments	181	12	112	33	33	32	38	45	47
Venues and facilities	6	42	26			14	24		
Rental and hiring	80								
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	198 656	183 714	208 186	203 382	209 382	209 404	215 900	225 729	237 576
Provinces and municipalities									
Municipal agencies and funds									
Higher education institutions									
Public corporations and private enterprises	198 447	183 714	208 186	203 382	209 382	209 382	215 900	225 729	237 576
Public corporations	198 447	183 714	208 186	203 382	209 382	209 382	215 900	225 729	237 576
Other transfers to public corporations	11 370								
Non-profit institutions									
Households	209					22			
Social benefits									
Other transfers to households	209					22			
Payments for capital assets	14	73	28		60	60			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	14	73	28		60	60			
Transport equipment		7							
Other machinery and equipment	14	66	28		60	60			
Heritage assets									
Specialised military assets									
Payments for financial assets									
Payments for financial assets									
Total economic classification	258 511	218 556	248 196	235 580	248 480	248 480	253 731	267 692	281 763

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	247 229	238 115	281 234	282 928	283 904	283 890	316 844	317 693	332 513
Compensation of employees	162 192	168 844	217 545	243 860	230 945	229 819	252 993	272 015	286 431
Salaries and wages	137 236	147 277	195 791	218 665	205 750	205 750	232 689	243 179	256 067
Social contributions	24 956	21 567	21 754	25 195	25 195	24 069	20 304	28 836	30 364
Goods and services	85 037	69 271	63 689	39 068	52 959	54 071	63 851	45 678	46 082
of which									
Administrative fees			57			114			
Advertising			43	375	833	893	664	690	727
Assets less than the capitalisation threshold	136	182	487	398	398	268	425	330	347
Audit cost: External									
Bursaries: Employees			(8)						
Catering: Departmental activities	77	148	725	342	342	431	491	490	516
Communication (G&S)	6 366	6 511	2 172			131			
Computer services	1 843	1 659	213	7 152	7 152	75			4 212
Consultants and professional services: Business and advisory services	16 305	2 508	27 333	600	1 515	1 191	1 864	2 072	2 182
Consultants and professional services: Legal costs		690				100			
Contractors	171	508	748	963	963	568	945	990	1 042
Agency and support / outsourced services	19 316	15 386	19 371	6 516	6 516	10 230	30 845	14 500	14 268
Entertainment	3	5	4	12	12	25			
Fleet services (including government motor transport)				13 516	18 306	14 191	13 401	14 218	9 743
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	1	2	3						
Inventory: Fuel, oil and gas	1					100			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	39	26	109			4			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies			1 199						
Consumable supplies	385	122		1 222	1 222	3 028	2 208	1 530	1 611
Consumable: Stationery, printing and office supplies	2 390	2 865	2 952	3 272	3 272	5 836	3 656	4 010	4 223
Operating leases	1 857	1 486	5 246	174	4 127	8 323			
Property payments		500							
Transport provided: Departmental activity	28	222							
Travel and subsistence		36 269	2 663	4 231	6 439	6 897	8 948	6 353	6 690
Training and development	36 112	6	8			5			
Operating payments		8	186	295	1 862	1 478	404	495	521
Venues and facilities	2	168	178			183			
Rental and hiring	5								
Interest and rent on land						14			
Interest (Incl. interest on finance leases)									
Rent on land						14			
Transfers and subsidies	6 557	192	5 275	6 013	6 013	6 013	5 395	5 000	5 265
Provinces and municipalities									
Municipal agencies and funds									
Higher education institutions									
Public corporations and private enterprises		100							
Public corporations									
Other transfers to public corporations									
Non-profit institutions	6 278			5 000					
Households	279	92	275	1 013	1 013	1 013	395		
Social benefits									
Other transfers to households	279	92	275	1 013	1 013	1 013	395		
Payments for capital assets	2 283	424	1 427		109	109			
Buildings and other fixed structures	1 541								
Buildings	-								
Other fixed structures	1 541								
Machinery and equipment	742	424	1 427		109	109			
Transport equipment									
Other machinery and equipment	742	424	1 427		109	109			
Heritage assets									
Specialised military assets									
Payments for financial assets									
Payments for financial assets									
Total economic classification	256 069	238 731	287 936	288 941	290 026	290 026	322 239	322 693	337 778

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	405 145	571 675	414 905	443 962	486 570	428 324	1 206 810	1 630 239	1 699 348
Compensation of employees	114 310	128 798	116 047	156 570	149 172	149 828	175 248	182 098	191 749
Salaries and wages	96 558	97 263	99 525	133 718	126 320	120 966	152 162	159 094	167 526
Social contributions	17 752	31 535	16 522	22 852	22 852	28 862	23 086	23 004	24 223
Goods and services	290 835	442 877	298 858	287 392	337 398	278 496	1 031 562	1 448 141	1 507 599
of which									
Administrative fees		9		5	10		6	7	7
Advertising	125	19	1 144	80	963	1 607	504	485	511
Assets less than the capitalisation threshold	156	72	106	288	147		344	342	360
Audit cost: External			500			1 060			
Bursaries: Employees									
Catering: Departmental activities	8	4	408	229	692	865	342	336	354
Communication (G&S)	1 854	1 727	5 953	1 645	1 559	2 439	2 772	2 751	2 897
Computer services	9		161		110	84			
Consultants and professional services: Business and advisory services	20 155	2 306	48 797	53	53	39 019	5 815	12 053	12 692
Consultants and professional services: Infrastructure and planning	61	6	6	11 808	8 274	3 726	14 629	26 625	28 036
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs		1 282	3 751		110	3 582			
Contractors	213 549	376 813	83 624	119 432	171 890	104 035	861 622	1 245 626	1 294 351
Agency and support/ outsourced services			6 479	5	5	8 667	5	5	4
Entertainment	13	18	14	259	259	12	190	273	287
Fleet services (including government motor transport)				12 530	12 525	31 315	13 622	13 660	14 385
Housing									
Inventory: Clothing material and accessories					460	1 270			
Inventory: Farming supplies									
Inventory: Food and food supplies	5	3	8	53	53			68	72
Inventory: Fuel, oil and gas	8 478	6 802	11 127	30 660	16 236	2 199	30 742	31 660	33 338
Inventory: Learner and teacher support material	6			43	43			45	47
Inventory: Materials and supplies	37	7	65	472		18 828		495	521
Inventory: Medical supplies	4	3	5	4	4			6	6
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies						5			
Consumable supplies	10 923	7 702	25 416	41 953	43 948	4 812	38 173	42 955	45 232
Consumable: Stationery, printing and office supplies	596	633	771	2 217	2 218	2 001	2 812	2 327	2 450
Operating leases	25 166	27 574	102 817	46 626	56 919	41 675	39 666	47 815	50 349
Property payments		27	7	5	5	1 200	6	7	7
Transport provided: Departmental activity	30		23		565	485			
Travel and subsistence		17 536	7 240	16 902	16 864	6 394	17 945	18 104	19 064
Training and development	9 070	132	114	1 318	1 896	1 048	1 442	1 523	1 604
Operating payments	577	188	314	383	254	301	500	536	564
Venues and facilities	13	14	8	422	826	318	425	437	460
Rental and hiring					510	660			
Interest and rent on land						55			
Interest (incl. interest on finance leases)						55			
Rent on land									
Transfers and subsidies	87 919	40 362	25 332	21 843	21 943	22 873	1 990		
Provinces and municipalities	74 384	10 000							
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	74 384	10 000							
Municipal bank accounts	74 384	10 000							
Municipal agencies and funds									
Higher education institutions									
Public corporations and private enterprises									
Public corporations									
Other transfers to public corporations									
Non-profit institutions									
Households	13 535	10 362	5 332	1 843	1 943	2 873	1 990		
Social benefits		2 267	5 324	1 843	1 943	2 873	1 990		
Other transfers to households	13 535	8 095	8						
Payments for capital assets	487 786	497 229	769 813	1 046 649	1 239 904	855 501	188 742	131 229	132 328
Buildings and other fixed structures	487 137	496 280	767 385	1 044 830	1 236 115	851 672	186 821	129 400	130 402
Buildings									
Other fixed structures	487 137	496 280	767 385	1 044 830	1 236 115	851 672	186 821	129 400	130 402
Machinery and equipment	437	300	1 269	1 119	2 089	2 130	1 221	1 129	1 189
Transport equipment									
Other machinery and equipment	437	300	1 269	1 119	2 089	2 130	1 221	1 129	1 189
Heritage assets									
Specialised military assets									
Payments for financial assets									
Payments for financial assets									
Total economic classification	980 850	1 109 266	1 210 050	1 512 454	1 748 417	1 306 753	1 397 542	1 761 468	1 831 676

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Transfers and subsidies to¹: - continued	198 447	183 714	208 186	203 382	203 382	209 382	215 900	225 729	237 576
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations	198 447	183 714	208 186	203 382	203 382	209 382	215 900	225 729	237 576
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Total economic classification: Programme	198 447	183 714	208 186	203 382	203 382	209 382	215 900	225 729	237 576

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments				314 530	288 036	287 065	336 798	357 546	341 099
Compensation				156 570	146 570	146 570	175 248	182 098	191 749
Goods & Services				157 960	141 466	140 495	161 550	175 448	149 350
Transfers and subsidies				21 843	21 943	22 873	1 990		
Departmental Agencies				20 000	20 000	20 000			
Subsidies on production									
Non-profit institutions									
Households				1 843	1 943	2 873	1 990		
Social benefits									
Other transfers to households				1 843	1 943	2 873	1 990		
Payments for capital assets	362 729	521 973	390 744	46 619	47 589	47 630	35 437	79 229	95 676
Buildings and other fixed structures	362 729	521 973	390 744	44 800	44 800	44 800	33 516	77 400	93 750
Buildings									
Other fixed structures	362 729	521 973	390 744	44 800	44 800	44 800	75 516	77 400	93 750
Machinery and equipment							1 221	1 129	1 129
Transport equipment									
Other machinery and equipment				1 119	2 089	2 130	1 221	1 129	1 189
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				700	700	700	700	700	737
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	362 729	521 973	390 744	382 992	357 568	357 568	374 225	436 775	436 775

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Payments for capital assets	15 045			3 000	3 000	3 000	4 635		
Buildings and other fixed structures	15 045			3 000	3 000	3 000	4 635		
Buildings									
Other fixed structures	15 045			3 000	3 000	3 000	4 635		
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	15 045			3 000	3 000	3 000	4 635		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Curent Payments							884 377	1 279 043	1 364 936
Compensation of employees							10 000	10 000	10 000
Goods and Services							874 377	1 269 043	1 354 936
Payments for capital assets			729 953	649 951	649 951	649 951	141 305	52 000	36 652
Buildings and other fixed structures			729 953	649 951	649 951	649 951	141 305	52 000	36 652
Buildings	521 973	47 216	729 953	649 951	649 951	649 951	141 305	52 000	36 652
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 6			729 953	649 951	649 951	649 951	1 025 682	1 331 043	1 401 588

Table B.4: Payments and estimates by economic classification – Goods and Services level 4 items**Table B.3: Payments and estimates by economic classification: Payment summary**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	462 844	590 198	465 734	443 587	505 543	446 640	1 214 563	1 603 521	1 666 941
Goods and services	462 844	590 198	465 734	443 587	505 543	446 640	1 214 563	1 603 521	1 666 941
of which									
Administrative fees	3 297	7 373	8 099	2 796	2 840	7 922	7 896	6 433	6 774
Advertising	3 795	2 090	3 626	8 183	7 334	4 513	4 347	5 340	5 623
Assets less than the capitalisation threshold	810	781	988	1 832	1 870	5 562	2 527	2 226	2 292
Audit cost: External	7 530	6 402	5 545	6 762	6 503	7 296	7 930	8 050	8 477
Bursaries: Employees	488	175	192	1 798	1 496	54	1 487	1 200	1 264
Catering: Departmental activities	3 274	2 472	4 191	1 954	3 143	5 122	3 134	3 077	3 240
Communication (G&S)	11 616	11 695	11 196	13 169	9 744	11 191	17 363	13 138	13 834
Computer services	4 590	8 365	7 407	26 017	16 789	4 643	9 353	10 498	15 266
Consultants : Business and advisory services	47 088	5 935	102 221	7 733	9 474	54 837	17 238	26 386	27 784
Consultants and professional services	61	6	6	11 808	8 274	3 726	14 629	26 625	28 036
Consultants : Laboratory services									
Consultants : Scientific and technological services									
Consultants and professional services: Legal costs	1 441	5 184	5 473	1 713	1 682	6 655	2 007	2 000	2 104
Contractors	216 578	379 901	85 260	123 812	176 242	105 052	866 960	1 252 376	1 301 459
Agency and support / outsourced services	21 902	32 346	51 698	40 017	40 667	49 499	60 066	32 980	31 523
Entertainment	61	54	18	568	548	95	285	390	411
Fleet services (including government motor transport)	170			26 521	34 718	58 735	28 160	28 878	25 181
Housing									
Inventory: Clothing material and accessories					460	1 316			
Inventory: Farming supplies									
Inventory: Food and food supplies	50	98	80	113	113			140	147
Inventory: Fuel, oil and gas	8 479	6 802	11 127	30 660	16 236	2 299	30 742	31 660	33 338
Inventory: Learner and teacher support material	6			73	73			45	47
Inventory: Materials and supplies	80	53	310	473	1	18 859		495	521
Inventory: Medical supplies	4	3	6	4	20			6	6
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies			1 199		8	5			
Consumable supplies	11 533	7 986	25 571	43 680	45 940	8 441	41 183	45 296	47 697
Consumable: Stationery, printing and office supplies	4 745	5 040	5 426	8 411	10 396	10 588	10 759	11 080	11 667
Operating leases	28 726	29 414	114 560	47 511	65 277	49 036	42 436	48 575	51 149
Property payments		974	8	243	74	1 230	6	7	7
Transport provided: Departmental activity	780	660	109	500	1 333	1 164	536	710	748
Travel and subsistence	372	74 805	18 103	29 818	33 694	20 717	37 670	36 834	38 786
Training and development	84 194	934	1 717	6 011	4 990	3 029	4 961	6 823	7 185
Operating payments	1 053	214	1 026	1 092	2 786	1 991	2 192	1 602	1 687
Venues and facilities	26	434	305	515	2 136	2 036	576	571	601
Rental and hiring	95	2	267		682	1 027	120	80	84
Interest and rent on land						120			
Interest (Incl. interest on finance leases)						106			
Rent on land						14			
Total economic classification	462 844	590 198	465 734	443 587	505 543	446 760	1 214 563	1 603 521	1 666 941

Table B.5: Details on infrastructure

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'mm)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Professors Fees (R'000)	Construction 2012/13 (R'000)	Total available	MTEF			
						Forward estimates											
			Surfaced; gravel (include earth and access roads); public	Units (i.e. number of kilometers/	Date: Start	Date: Finish								2014/15	2015/16	2016/17	
1. New and replacement assets																	
1	SETSOTO TRANSPORT CENTRE	THABO MOFUTSANYANA	Transport Facility	1	Apr-14	Mar-15	Infr Enh All		20 000							15 000	
2	SECURITY SYSTEMS	All Towns	Office Buildings	1	Apr-14	Mar-17	Infr Enh All		10 966				2 916		3 500	2 550	
3	TROMPSBURG TRANSPORT CENTRE	Xhariep	Transport Facility	1	Apr-14	Mar-17	Infr Enh All		13 000				1 000				
4	HARRISMITH LOGISTIC HUB (Ca)	THABO MOFUTSANYANA	Hub/Economic Growth	1	Apr-14	Mar-15	Infr Enh All		300 000				10 000		10 000	10 000	
5	FENCING OF 64 REGISTRATION AUTHORITY	All Towns	Buildings	64	Apr-14	Mar-16	Infr Enh All		12 000			5 000	5 000		7 000		
6	WEIGHBRIDGE	FEZILE DABI	WEIGHBRIDGE	1	annual	annual	Infr Enh All		10 000			1 000	2 000		1 500	5 000	
7	PORTABLE WEIGHBRIDGES	FEZILE DABI	Portable Weighbridge	3	annual	annual	Infr Enh All		5 000				5 000				
Total New infrastructure assets									370 966			6 000	25 916	22 000		32 550	
2. Upgrades and additions																	
1	Rail Revitalization	Thabo Mofutsanyana	Access Road	1	Apr-14	Mar-16	Infra Enhra All		250 000				5 700	10 000			
3	Upgrade Testing Stations (Ca)	Xhariep	Test Machines	64	Apr-14	Mar-16	Infra Enhra All		13 500				1 500	2 000		5 000	
Total Upgrades and additions													7 200	12 000	5 000		
3 Systems																	
	Road Asset Management system	MOTHEO	system	system	Ongoing	Ongoing	Infr Enh All		33 350				7 000	6 350		10 000	
Total Systems													7 000	6 350		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)	Professional Fees	Construction 2013/14 (R'000)	Total available	MTEF Forward estimates		
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish								2014/15	2015/16	2016/17
R thousands																
3. Rehabilitation, renovations and refurbishments																
1	Boisababo transport route	Motho	road	7 Km	Apr-14	Mar-15	infr ent all		20 000				10 000			
2	Kroonstad through route	Fezile Dabi	road	48.76 km	Apr-14	Mar-17	infr ent all		30 000				17 400	3 400		26 200
3	Qwaqwa transport route	Thabo motlisanjana	road	28 Km	Apr-10	Dec-14	Road Maint Gr		40 000				15 000	20 000		20 000
4	Zastron-Wepener	Xhariep	Surfaced	21.5 Km	Apr-10	Feb-15	Road Maint Gr		145 306				25 810			
5	Beletsem-Lindley	Thabo motlisanjana	Surfaced	57 Km	Mar-10	Feb-14	Road Maint Gr		205 050							6 652
6	Bultfontein-Wesselsbron	Leyweleputswa	Surfaced	11.9 Km	Apr-10	Jan-15	Road Maint Gr		82 928				700	22 000		
7	Kroonstad-Vrededorst	Fezile Dabi	Surfaced	36 Km	Apr-10	Aug-14	Road Maint Gr		153 686	104 241			16 000			
8	Thaba Nchu Publ Trprt Route_Acc(Ca)	Motho	Gravel Roads	8km	Apr-12	Mar-15	infr ent all		20 000					10 000		10 000
9	Thaba Nchu Publ Trprt Route_Acc(Ca)	Motho	Gravel Roads	8km	Feb-14	Mar-16	Road Maint Gr		37 000				10 000	20 000		20 000
10	P291 Deneysville-Sasolburg	Fezile Dabi	Surfaced	27km	Apr-10	Mar-13	Road Maint Gr		65 000	21 505			41 500	10 000		10 000
11	Thaba Nchu Publ Trprt Route_Acc(Ca)	Fezile Dabi	Transport Facility	38.32 km	Apr-14	Mar-15	EPWP		7 635				4 635			
12	Vrede Transport Route	Thabo Motlisanjana	Surfaced	30 km	Apr-14	Mar-14	Road Maint Gr		12 660				12 660			
Total Rehabilitation, renovations and refurbishments										819 265	125 746		153 705	95 400		92 852

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Professional Fees	Construction 2013/14 (R'000)	Total available	MTEF Forward estimates		
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ meters/ facilities)	Date: Start	Date: Finish								2014/15	2015/16	2016/17
R thousands																
4. Maintenance and repairs																
1	P56/2 Parys Through Route	Fezile Dabi	Road	7km	March-14	Mar-15	Road Maint Gr		44 460				36 000			
2	P44/2 Jim Fouché-Deneysville	Fezile Dabi	Road	48.8km	Apr-14	Mar-16	Road Maint Gr		341 350				38 130	51 590		
3	A57 Meadow Road	Motho	Road	7.3km	Apr-15	Mar-17	Road Maint Gr		56 950				30 852			
4	P33/2 Bothaville-Vilpenskroon	Fezile Dabi	Road	38.3km	Apr-16	Mar-18	Road Maint Gr		315 760					5 000		
5	S85 Kroonstad-Bothaville	Fezile Dabi	Road	26.5km	Apr-17	Mar-19	Road Maint Gr		226 320				3 000	5 000		
6	S589 Reitz-Woudzicht	Thabo Mofutsanyane	Road	51.1km	Apr-18	Mar-20	Road Maint Gr		93 020					5 000		
7	A233 Thaba Nchu Sun	Motho	Road	17.3km	Apr-19	Mar-21	Road Maint Gr		48 740				7 000	10 000		
8	S902 Petrus Steyn-Reitz	Thabo Mofutsanyane	Road	28.7km	Apr-20	Mar-22	Road Maint Gr		73 100					45 000		
9	Flood Damage	FS Province	Road	20km	Apr-14	Mar-15	Road Maint Gr						33 282			
10	P79/1 Bothaville-Kroonstad	Fezile Dabi	Road	20.9km	Apr-22	Mar-24	Road Maint Gr		20 290				3 000	18 290		
11	S902 Petrus Steyn Reitz	Thabo Mofutsanyane	Road	28.7km	Apr-23	Mar-25	Road Maint Gr		73 100				7 000	45 000		
12	P40/2 Senekal-Marquard	Thabo Mofutsanyane	Road	42.8km	Apr-24	Mar-26	Road Maint Gr		61 000					20 000	40 000	
13	A56 Shannon	Mangaung	Road	8.5km	Apr-25	Mar-27	Road Maint Gr		63 000					20 000	43 000	
14	P6/2 Dewetsdorp-wepener	Thabo Mofutsanyane	Road	39.3km	Apr-26	Mar-28	Road Maint Gr		48 760					28 760		
15	Milling and Fogspray	FS Province	Road	100km	Apr-14	Mar-16	Road Maint Gr		100 000				48 139	69 257	150 545	
16	P56/2 Vrededorf-Parys	Fezile Dabi	Road	43.6km	Apr-14	Mar-15	Road Maint Gr		109 952					2 040		
17	Re-gravelling-Fezile Dabi	Fezile Dabi	Road	43.6km	Apr-14	Mar-15	Road Maint Gr		50 000				10 000		50 000	
18	Re-gravelling-Lejwelepuswa	Lejwelepuswa	Road	50km	Apr-14	Mar-15	Road Maint Gr		50 000				10 000		50 000	
19	Re-gravelling-Xhariep	Xhariep	Road	50km	Apr-14	Mar-15	Road Maint Gr		50 000				10 000		50 000	
20	Re-gravelling-Thabo Mofutsanyane	Thabo Mofutsanyane	Road	56km	Apr-14	Mar-15	Road Maint Gr		50 000				10 000		50 000	
21	Re-gravelling-Motho	Motho	Road	50km	Apr-14	Mar-15	Road Maint Gr		50 000				10 000		50 000	
22	Flood Damage	FS Province	Road	20km	Apr-14	Mar-15	Flood Damage		133 906				33 282	33 282		
23	Repair and Reseal	FS Province	Road	300km	Apr-14	Mar-16	Road Maint Gr		200 000						303 000	

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)	Professional Fees	Construction 2013/14 (R'000)	Total available	MTEF Forward estimates		
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish								2014/15	2015/16	2016/17
R thousands																
24	P64/2 Reitz-Kestel	Thabo Mofutsanyana	Roads	66.6km	Apr-14	Mar-15	Road Maint Gr		102 150				30 000			
25	Memei-Bothapass(Newcastle) P16/3	Fezile Dabi	Roads	17km	Apr-14	Dec-14	Road Maint Gr		30 000				30 000			
26	A234 Thaba Nchu Acc	Motho	Roads	1.8km	Apr-15	Aug-15	Road Maint Gr		20 000					2 390		
27	A232 Boiketlo	Motho	Roads	6.6km	Apr-15	Aug-15	Road Maint Gr		20 000						8 810	
28	Maintenance Contracts(CDPI)(CU)	FS Province	Maintenance	300km	Apr-14	Mar-18	Road Maint Gr		874 000				120 000	59 300		140 000
29	Pothole Repair	FS Province	Maintenance	500km	Apr-14	Mar-18	Road Maint Gr		874 000				80 263	40 000		105 000
30	Grass Cutting	FS Province	Maintenance	500km	Apr-14	Mar-18	Road Maint Gr		75 000				18 000	7 000		7 000
31	Qwaqwa route 4(CA)	Thabo Mofutsanyana	Roads	10km	Apr-14	Mar-18	Road Maint Gr		250 000				30 000	30 000		33 302
32	Monrothsh border post CA	Thabo Mofutsanyana	Roads	8km	Apr-14	Mar-18	Road Maint Gr		200 000				10 000	20 000		20 000
33	Heavy Blading	FS Province	Roads	60km	Apr-14	Mar-17	Road Maint Gr		250 000					45 000		
34	Road Signs Contract(Ca)	FS Province	Roads Signs		Apr-14	Mar-17	Road Maint Gr		55 000				10 000	12 211		15 000
35	Weightbridges(Calibration)	FS Province	Road Infrastructure	3km	Apr-14	Mar-17	Road Maint Gr		10 000				1 000	1 000		1 000
36	Road Markings Contract	FS Province	Road Marking	600km	Apr-14	Mar-17	Road Maint Gr		50 000				20 000	20 000		23 000
37	Management of Road infrastructure	FS Province	System	1km	Apr-14	Mar-17	Road Maint Gr		19 760				7 000	2 000		2 000
38	P40/1 Senekal-Lindley	Thabo Mofutsanyana	Roads	51.6km	Apr-14	Mar-17	Road Maint Gr		66 490							2 500
39	P15/1 Kroonstad-Vljoenskroon	Fezile Dabi	Roads	53.6km	Apr-14	Mar-17	Road Maint Gr		33 530				33 530			3 000
40	P21/3 Hoopstad-Bultfontein	Lejweleputswa	Roads	54.5km	Apr-14	Mar-17	Road Maint Gr		68 450				48 450			3 000

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)	Professional Fees	Construction 2013/14 (R'000)	Total available	MTEF Forward estimates		
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish								2014/15	2015/16	2016/17
R thousands																
41	P17/1 Clocolan-Marquard	Thabo Mofutsanyana	Roads	34.8km	Apr-14	Mar-17	Road Maint Gr		35 000				12 000	23 000		
42	Alma Power Station P23	Lejweleputswa	Roads	10.5km	Apr-15	Mar-17	Road Maint Gr		13 970					13 970		2 000
43	p7/2 Petrusburg-Koffiefontein	Xhariep	Roads	55km	Apr-15	Mar-17	Road Maint Gr		73 140					50 000		2 000
44	P20/1 Faurismitsh-Jagersfontein	Xhariep	Roads	11km	Apr-15	Mar-17	Road Maint Gr		13 250					13 250		3 000
45	Christiana-Hertzogville P34/1	lejweleputswa	Roads	33.7km	Apr-15	Mar-17	Road Maint Gr		82 815							30 000
46	P43/2 Ventersburg-henneman	Lejweleputswa	Roads	15.4km	Apr-15	Mar-17	Road Maint Gr		20 430					20 430		1 800
47	P46/2 Hertzogville-Hoopstad	Lejweleputswa	Roads	48.9km	Apr-15	Mar-17	Road Maint Gr		65 040				22 000	42 040		
48	Zastron-Goewerneurdrif# P53/1	Xhariep	Roads	32.3km	Apr-15	Mar-17	Road Maint Gr		42 970					42 970		1 400
49	Henneman-Kroonstad P39/1	Fezile Dabi	Roads	33.8km	Apr-15	Mar-17	Road Maint Gr		44 940					15 000		6 000
50	Harmonia-Senekal S67	Thabo Mofutsanyana	Roads	49.1km	Apr-15	Mar-17	Road Maint Gr		25 560					25 560		2 700
51	Dealesville-Hertzogville S101	Lejweleputswa	Roads	68.1km	Apr-15	Mar-17	Road Maint Gr		2 400					2 400		3 000
52	Thabamochu-Verredevlei S317	Mofheo	Roads	46.4km	Apr-15	Mar-17	Road Maint Gr		5 060					5 060		2 500
53	Port Allen Welkom S989	Lejweleputswa	Roads	13.6km	Apr-15	Mar-17	Road Maint Gr		18 150					18 150		
54	S1141 Plat se Gat Bethlehem	Thabo Mofutsanyana	Roads	8.1km	Apr-15	Mar-17	Road Maint Gr		570					570		1 000
55	S1394 Kestell-Tholong	Thabo Mofutsanyana	Roads	1.6km	Apr-15	Mar-17	Road Maint Gr		670					670		1 000
56	S1500 Comet-Clubview	Thabo Mofutsanyana	Roads	13.3km	Apr-15	Mar-17	Road Maint Gr		5 450					5 450		1 589
57	S1502 Letshameladuke-Comet	Thabo Mofutsanyana	Roads	15.6km	Apr-15	Mar-17	Road Maint Gr		17 360					15 260		2 100

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Professional Fees	Construction 2013/14 (R'000)	Total available	MTEF Forward estimates		
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish								2014/15	2015/16	2016/17
R thousands																
58	S1504 Qwaqwa Berged-Tsheseng	Thabo Mofutsanyana	Roads	7km	Apr-15	Mar-17	Road Maint Gr		9 310					9 310		1 200
59	S1539 Thaba Tshew-Phomolong	Thabo Mofutsanyana	Roads	4.7km	Apr-15	Mar-16	Road Maint Gr		6 270					6 270		
60	S1542 Phomolong Thaba bosiu	Thabo Mofutsanyana	Roads	2.6km	Mar-16	Mar-16	Road Maint Gr		3 470					3 470		
61	S1543 Matsieng-Thaba Tshweu	Thabo Mofutsanyana	Roads	8.4km	Mar-15	Apr-16	Road Maint Gr		2 660					2 660		
62	S1544 Matsieng-Thaba Tshweu	Thabo Mofutsanyana	Roads	2.5km	Mar-15	Apr-16	Road Maint Gr		3 340					3 080		
63	S1545 Matsieng Qwaqwa	Thabo Mofutsanyana	Roads	1.2km	Mar-15	Apr-16	Road Maint Gr		1 620					1 620		
64	S1547 Namahali Qwaqwa	Thabo Mofutsanyana	Roads	3.2km	Mar-15	Apr-17	Road Maint Gr		4 230					4 230		3 000
65	S1548 Bolata-Namahali	Thabo Mofutsanyana	Roads	3.6km	Mar-15	Apr-17	Road Maint Gr		4 740					4 740		2 300
66	S1551 Namahali	Thabo Mofutsanyana	Roads	2.1km	Mar-15	Apr-17	Road Maint Gr		2 790					2 790		1 000
67	Oranjeville Bridge	Thabo Mofutsanyana	Bridge	1km	Feb-14	Mar-15	Road Maint Gr		10 000				2 000			
68	S1561 Namahali Mabolela	Thabo Mofutsanyana	Roads	5.4km	Mar-15	Mar-17	Road Maint Gr		7 120					7 120		3 000
69	S1569 Bolata-Mononitha	Thabo Mofutsanyana	Roads	3.2km	Mar-15	Mar-16	Road Maint Gr		4 260					4 260		
70	S1572 Mononitha-Qwaqwa	Thabo Mofutsanyana	Roads	4km	Mar-15	Mar-16	Road Maint Gr		5 350					5 350		
71	S1573 Mononitha-Qwaqwa	Thabo Mofutsanyana	Roads	2.3km	Mar-15	Mar-16	Road Maint Gr		2 930					2 930		
72	S1575 Mononitha-Qwaqwa	Thabo Mofutsanyana	Roads	1.8km	Mar-15	Mar-16	Road Maint Gr		1 860					1 860		
73	S1577 Mononitha-Qwaqwa	Thabo Mofutsanyana	Roads	4.5km	Mar-15	Mar-16	Road Maint Gr		5 990					5 990		
74	S1579 Phuthaditjhaba-Mononitha	Thabo Mofutsanyana	Roads	16.8km	Mar-15	Mar-16	Road Maint Gr		22 310					21 000		

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	EPWP budget for the current financial year	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Professional Fees	Construction 2013/14 (R'000)	Total available	MTEF Forward estimates		
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish								2014/15	2015/16	2016/17
R thousands																
75	S152 Mononisha-Queqwa	Thabo Mofutsanyana	Roads	2.1km	Mar-15	Mar-16	Road Maint Gr		2 790					2 790		
76	P3011 Koppies-Sasdlburg	Fezile Dabi	Roads	59.9km	Mar-15	Apr-17	Road Maint Gr		36540					18000		50000
77	A107 Zastron Acc	Xhariep	Roads	1.9km	Mar-15	Apr-17	Road Maint Gr		9 310				5 000	4 310		
78	A114 Andries Pretorius	Mangaung	Roads	16.2km	Mar-15	Apr-17	Road Maint Gr		20650					20 650		
79	Reitz-Tweeling551	Thabo Mofutsanyana	Roads	3.4km	Mar-14	Apr-17	Road Maint Gr		9 028				9 028			3 000
80	A277 Phuthaditjhaba-Bluegumbosch	Thabo Mofutsanyana	Roads	7.6km	Mar-15	Apr-16	Road Maint Gr		9 160					9 160		
81	P3911 Bultfontein-Welkom	Lefwepeputswa	Roads	66.7km	Apr-13	Mar-14	Road Maint Gr		86 000				3 000	79 000		
82	P4311 Ventersburg-Senekal	Thabo Mofutsanyana	Roads	55km	Apr-14	Mar-16	Road Maint Gr		117 327				42 327	73 003		
83	P162 Vrede-Memel	Xhariep	Roads	55.04km	Apr-14	Mar-16	Road Maint Gr		62 650				37 650	25 000		
84	P184 Hobhouse-Ladybrand(N8)	Thabo Mofutsanyana	Roads	40.3km	Apr-14	Mar-16	Road Maint Gr		45 000					10 000		35 000
85	P7111 Tweespruit-Hobhouse	Xhariep	Roads	38.8km	Apr-15	Mar-17	Road Maint Gr		53 740					18 740		35 000
86	S604 Tweespruit-Western Acc	Xhariep	Roads	17.8km	Apr-15	Mar-17	Road Maint Gr		30 000					10 000		20 000
87	Capacitation (COE Dept RAMS employees as per DORA)	FS Province	Staff	12	Apr-14	Apr-17	Road Maint Gr		10 000				10 000	10 000		10 000
88	Environmental Management Program	FS Province	Quarries	5401	Apr-14	Mar-17	Road Maint Gr		52 000				25 000	27 000		
Total Maintenance and repairs									3 890 350				919 012	1 279 043		1 364 936
Total Infrastructure									4 579 320				1 112 833	1 414 793		1 505 338

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

Project description	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
R thousand									
Projects under implementation									
PPP unitary charge ¹									
Penalties (if applicable) ²									
Advisory fees ³									
Project monitoring cost ⁴									
Revenue generated (if applicable) ⁵									
Contingent liabilities (information) ⁶									
Proposed Projects									
Advisory fees				12 000	12 000	12 000	10 000	10 000	10 000
Project team cost									
Site acquisition costs				12 000	12 000	12 000	10 000	10 000	10 000
Other project costs									
Total				12 000	12 000	12 000	10 000	10 000	10 000

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

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