

To be appropriated by Vote in 2015/16

R 2 390 931 000

Responsible MEC

MEC of Police, Roads and transport

Administrating Department

Department of Police, Roads and Transport

Accounting Officer

Head of Department: Police, Roads and Transport

1. Overview

1.1 Vision

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

1.2 Mission

To realise the afore said vision, we will:

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

1.2.1 Core functions and responsibilities of the department

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

1.2.2 Legislation

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

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

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

1.3 Aligning departmental budgets to achieve government's prescribed outcomes

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

2. Review of the current financial year (2014/15)

Crime prevention:

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

Through the CSP programme members from the community is recruited on a semi-formal basis, trained, screened and deployed to specific crime hotspot areas identified by the SAPS through crime information and threat analysis and in line with the peak periods when such crime is normally taking place. Due to the sensitivity of the field, all CSPs must be subjected to a certain level or degree of security screening since they will have access to sensitive and/or classified information. The deployment is normally done in conjunction with SAPS supervision and management to oversee the conduct and execution of functions duties within the context of compliance to all relevant legal and policy frameworks.

Roads:

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

Heilbron-Phiritona access road and bridge will be completed in October 2014. This road will ensure smooth access between the town and the township.

In the current financial year which runs over the MTEF period, the department will continue with the construction of Monontsha Pass and Route 4 (Rietpan Road and Bridge) in the Thabo Mofutsanyana District.

The following roads will be rehabilitated in this financial year:

- Vrede to Memel Road
- Memel to Bothas pass
- Reitz to Kestell Road (*Already launched by the Honourable Premier*)
- Zastron to Wepener Road
- Deneysville to Sasolburg Road (*This has been a problematic road for some time*)
- Parys through Route
- Clocolan to Marquard
- Kroonstad to Vredefort
- Zastron Access Road
- Meadows Road (*Contract will be awarded early August*)

The repairs of flood damaged gravel roads including culvert bridges will also be done in Fezile Dabi and Thabo Mofutsanyana districts.

The following projects will be implemented within the EPWP guidelines:

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

It is expected that the above EPWP projects will create more than 4000 job opportunities. A budget of about R120 million is also set aside for the contractor development programme.

Small contractors will be targeted for grass cutting for the whole of the Province in a programme that will run for a period of 3 years.

The Department has also allocated **R293 million**, in line with the President's call, to build and empower SMMEs and Cooperatives.

Transport:

The transformation of Maluti Bus Services is complete and the New Company (NEWCO) with the new shareholding was established.

To ensure that public transport in Maluti-a-Phofung and Dihlabeng Municipalities is reliable and convenient, the complete fleet component of Maluti Bus Services has been fully recapitalized, following the handing over of 8 new buses by EXCO in July 2013.

Construction of Phase Two of Setsoto Transport Centre was completed and the project was launched in October 2013. Phase Three of this project is planned for the next financial year (2015/2016).

The transformation process of Itumele Bus Lines in Motheo Region has started. Continuous process will take place in (2014/15) financial year to ensure all the stakeholders in the transport industry are represented.

The Tshiame area in Harrismith is approved as an **Industrial Development Zone (IDZ)** with the potential of developing into a **Special Economic Zone (SEZ)**.

Towards that end, Cabinet concluded that an application for the entire Maluti-a-Phofung precinct should be submitted as a **Special Economic Zone (SEZ)**.

Traffic Management:

As this Department has undertaken during the 2013/14 financial year Budget Vote Speech, we have already appointed an additional 180 new traffic trainees who started on the 30th June 2014.

In addition to this, the department will appoint 150 traffic wardens who are going to focus on scholar patrols. The Department of Police, Roads and Transport has a training programme targeting about 900 Learners who have passed Grade 12 and are unemployed; to enable them to acquire driving licenses in the following Districts :

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

3. Outlook for the coming financial year (2015/16)

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 broadening 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). For 2015/16 financial year the department will continue to implement the following key priorities:

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

The below table illustrates the departments' national and provincial policy priorities over the MTEF period.

National & Provincial Priorities	Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
R thousand				2015/16	2016/17	2017/18
National Priorities						
PROVINCIAL SECRETARIAT ON POLICE SERVICE:(OBP 3) All people in south africa are and feel safe	25 315	25 315	26 556	27 806	24 174	25 382
TRANSPORT OPERATIONS:(OBP 6) An efficient,competitive and responsive economic infrastructure network	253 731	251 647	257 719	291 632	304 140	339 287
of which October Transport Moth	3 400	3 400	3 400	3 000	3 000	3 000
TRANSPORT REGULATIONS: (OBP 6) An efficient, competitive and responsive economic infrastructure network	322 239	339 239	356 819	331 159	350 872	356 655
of which Arrive Alive campaign	3 000	3 000	3 000	2 500	2 500	2 500
TRANSPORT INFRASTRUCTURE:(OBP 6) An efficient,competitive and responsive economic infrastructure network	1 397 542	1 397 542	1 576 471	1 556 118	1 622 271	1 719 942
of which all Table B5 projects						
Total provincial transfers to public entities:	1 998 827	2 013 743	2 217 565	2 206 715	2 301 457	2 441 266

4. Reprioritisation

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

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

5. Procurement

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

6. Receipts and financing

The following sources of funding are used for the Vote:

6.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Equitable share	724 139	470 149	527 889	512 996	588 800	588 800	591 499	614 402	638 630
<i>of which earmarked for Learner Transport</i>							40 000	40 000	40 000
<i>of which earmarked for Biometrics & CCTV</i>							4 000	5 000	5 000
<i>of which earmarked for Fusion Centre</i>							1 000		
Infrastructure Enhancement	358 876	638 362	357 568	374 225	288 421	288 421	385 302	394 092	436 775
Conditional grants	700 715	817 554	1 580 205	1 246 217	1 481 873	1 481 873	1 366 595	1 439 627	1 540 643
<i>Infrastructure Grant to provinces</i>									
<i>Public Transport Operations</i>	184 566	192 872	203 382	215 900	215 900	215 900	220 669	230 088	244 499
<i>Infrastructure Grant to Provinces</i>	47 216								
Transport Disaster Management	21 768								
<i>Provincial Road Maintenance</i>	447 165	618 507	1 373 823	1 025 682	1 261 338	1 261 338	1 142 796	1 209 539	1 296 144
<i>EPWP Incentive Grant</i>		6 175	3 000	4 635	4 635	4 635	3 130		
Own Revenue	27 267	29 051	38 070	38 070	46 070	46 070	47 535	46 862	46 070
Revenue Enhancement Allocation		3 530		23 734	23 734	23 734			
Total own revenue Allocation	27 267	32 581	38 070	61 804	69 804	69 804	47 535	46 862	46 070
Total receipts	1 810 997	1 958 646	2 503 732	2 195 242	2 428 898	2 428 898	2 390 931	2 494 983	2 662 118

6.2 Departmental receipts collection

Table 10.2: Departmental receipts: Police, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	368 577	399 819	446 855	462 038	486 598	486 598	515 307	544 164	573 549
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	368 577	399 819	446 855	462 038	486 598	486 598	515 307	544 164	573 549
Sales of goods and services other than	68 154	67 697	72 684	81 234	79 085	79 085	83 751	88 441	93 217
Transfers received									
Fines, penalties and forfeits	26 658	21 759	13 472	13 227	13 227	13 227	14 007	14 792	15 592
Interest, dividends and rent on land	270	142	213	154	176	176	186	197	207
Sales of capital assets									
Transactions in financial assets and liab	1 060	526	877	744	2 403	2 403	788	832	877
Total departmental receipts	464 719	489 943	534 101	557 397	581 489	581 489	614 039	648 426	683 442

7. Payment summary

7.1 Key assumptions

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

	2015/16	2016/17	2017/18
Inflation (CPIX)	5.9%	5.6%	5.4%
Salary increases	5.9%	5.6%	5.4%

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	137 707	158 060	187 581	196 415	225 415	221 204	214 456	220 479	230 853
2. Provincial Secretariat on Police Service	12 633	23 440	18 411	25 315	25 315	26 556	27 806	24 174	25 382
3. Transport Operations	218 556	248 196	244 797	253 731	251 647	257 719	291 632	304 140	339 287
4. Transport regulations	238 731	287 936	300 792	322 239	339 239	356 819	331 159	350 872	356 655
5. Transport infrastructure	1 109 266	1 210 050	1 438 632	1 397 542	1 587 282	1 576 471	1 525 878	1 595 318	1 709 942
Total payments and estimates	1 716 893	1 927 682	2 190 213	2 195 242	2 428 898	2 438 769	2 390 931	2 494 983	2 662 118

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	992 647	913 095	919 341	1 779 775	1 811 957	1 820 798	1 561 449	1 723 042	2 118 325
Compensation of employees	402 449	447 361	489 424	565 212	530 412	529 037	555 778	611 078	634 651
Goods and services	590 198	465 734	429 797	1 214 563	1 281 545	1 290 639	1 005 671	1 111 964	1 483 674
Interest and rent on land			120			1 122			
Transfers and subsidies to:	224 240	240 225	241 498	223 445	228 980	231 888	229 469	239 415	254 291
Provinces and municipalities	10 000								
Foreign governments and international organisations									
Departmental agencies and accounts	20 000	25 000	25 000	5 000	8 975	8 975	5 000	5 265	5 528
Public corporations and private enterprises	183 669	209 186	209 382	216 060	216 060	215 900	220 669	230 088	244 499
Non-profit institutions					(160)				
Households	10 571	6 039	7 116	2 385	4 105	7 013	3 800	4 062	4 264
Payments for capital assets	499 475	774 362	1 029 374	192 022	387 961	386 083	600 013	532 526	289 501
Buildings and other fixed structures	496 280	767 385	1 023 029	186 821	367 442	367 442	591 430	523 147	280 000
Machinery and equipment	2 546	5 818	5 606	4 501	19 819	17 941	7 883	8 642	8 764
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	649	1 131	739	700	700	700	700	737	737
Software and other intangible assets		28							
Payments for financial assets	531								
Total economic classification	1 716 893	1 927 682	2 190 213	2 195 242	2 428 898	2 438 769	2 390 931	2 494 983	2 662 118

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Prog 4: Transport Operations	1 961	6 670		7 000	4 916	4 916	5 350	5 000	20 000
Prog 5: Transport Infrastructure	1 109 266	1 205 008	1 438 628	1 397 542	1 587 282	1 576 471	1 525 878	1 595 318	1 709 942
Total payments and estimates	1 111 227	1 211 678	1 438 628	1 404 542	1 592 198	1 581 387	1 531 228	1 600 318	1 729 942

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	573 636	430 051	389 280	1 213 810	1 218 541	1 205 925	935 969	1 073 135	1 445 800
Compensation of employees	128 798	131 196	132 248	175 248	146 848	143 458	151 865	167 706	178 773
Goods and services	444 838	298 855	257 032	1 038 562	1 071 693	1 061 396	784 104	905 429	1 267 027
Interest and rent on land						1 071			
Transfers and subsidies to:	40 362	29 600	25 052	1 990	3 390	4 395	2 000	2 110	2 216
Provinces and municipalities	10 000								
Departmental agencies and Universities and technikons	20 000	29 600	20 000						
Foreign governments and Public corporations and private Non-profit institutions									
Households	10 362	3 029	5 052	1 990	3 390	4 395	2 000	2 110	2 216
Payments for capital assets	497 229	752 027		188 742	370 267	371 067	593 259	525 073	281 926
Buildings and other fixed	496 280	748 300	1 023 029	186 821	367 442	367 442	591 430	523 147	280 000
Machinery and equipment	300	1 651	473	1 221	2 125	2 925	1 129	1 189	1 189
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	649	2 076	739	700	700	700	700	737	737
Software and other intangible									
Payments for financial assets									
Total economic classification	1 111 227	1 211 678	1 438 628	1 404 542	1 592 198	1 581 387	1 531 228	1 600 318	1 729 942

7.4.2

Maintenance (Table B5)

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

7.5 Departmental Public-Private Partnership (PPP) projects

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

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Projects under implementation									
PPP unitary charge									
Penalties (if applicable)									
Advisory fees									
Project monitoring cost									
Revenue generated									
Contingent liabilities									
Proposed Projects				10 000	14 400	14 400	5 000	9 000	9 000
Advisory fees							5 000		
Project team costs								9 000	9 000
Site acquisition costs									
Other project costs			1 719	10 000	14 400	14 400			
Total			1 719	10 000	14 400	14 400	5 000	9 000	9 000

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.

7.6 Transfers

7.6.1 Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Households	10 571	6 039	7 116	2 385	4 105	7 014	3 800	4 062	4 264
Departmental Agencies	20 000	25 000	25 000	5 000	8 975	8 975	5 000	5 265	5 528
foreign government and international organisations									
Non Profit Institutions									
Public Corporations and Priv Ent	183 669	209 186	209 382	216 060	215 900	215 900	220 669	230 088	244 499
Provinces and municipalities	10 000								
Total departmental transfers to NGOs	224 240	240 225	241 498	223 445	228 980	231 889	229 469	239 415	254 291

7.6.2 Transfers to local government

Table 10.9: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A									
Category B	10 000								
Category C									
Total departmental transfers to local go	10 000								

7.7 Conditional Grants

Table 10.10: Summary of conditional grants Payments per programme: Police, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Prog 4: Transport Operations	184 566	192 746	209 382	215 900	215 900	215 900	220 669	230 088	244 499
Prog 5: Transport Infrastructure	516 149	565 702	1 141 167	1 030 317	1 265 973	1 265 973	1 145 926	1 209 539	1 296 144
Total payments and estimates	700 715	758 448	1 350 549	1 246 217	1 481 873	1 481 873	1 366 595	1 439 627	1 540 643

Table 10.11: Summary of conditional grants by economic classification: Police,Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments				910 512	1 003 131	1 003 131	554 496	669 439	1 016 144
Compensation of employees							7 000	8 439	10 000
Goods and services				910 512	1 003 131	1 003 131	547 496	661 000	1 006 144
Interest and rent on land									
Transfers and subsidies to:	184 566	192 746	209 382	215 900	215 900	215 900	220 669	230 088	244 499
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international									
Public corporations and private enterprises	184 566	192 746	209 382	215 900	215 900	215 900	220 669	230 088	244 499
Non-profit institutions									
Households									
Payments for capital assets	516 149	565 702	1 141 167	119 805	262 842	262 842	591 430	540 100	280 000
Buildings and other fixed structures	516 149	565 702	1 141 167	119 805	262 842	262 842	591 430	540 100	280 000
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	700 715	758 448	1 350 549	1 246 217	1 481 873	1 481 873	1 366 595	1 439 627	1 540 643

7.8 Earmarked Funding to Departments

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

Earmarked Allocation	2014/15	2015/16	2016/17	2017/18
<i>REA of which:</i>	23 734			
<i>Upgrading of testing stations</i>	16 159			
<i>Static speed cameras & office</i>	4 715			
<i>Mobile collecting units</i>	2 860			
<i>Asset Management</i>	7 000	5 350	5 000	20 000
<i>IEA (Harrismith Gateway)</i>	10 000	5 000	9 000	9 000
<i>Biometrics & CCTV camera</i>		4 000	5 000	5 000
<i>Fusion Centre</i>		1 000		
Total	40 734	15 350	21 000	34 000

7.9 Non-Infrastructure projects

RAMS

- VCI assessments to be completed for paved road network by Nov 2014.
- Gravel road network to be assessed by 2015.
- Assessments of profile measurement to be completed in March 2015.
- Assessment of deflection measurement to be completed by March 2015.
- StruMan system for structures is on-going and to be completed in March 2016

8. Receipts and retentions

Not applicable

9. Programme description

9.1.1 Programme 1: Administration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
					2014/15				
Office of the MEC	9 469	8 910	12 468	9 536	9 286	9 001	8 952	10 479	11 003
Office of the HOD	4 223	2 850	4 582	7 764	4 014	5 806	10 441	11 150	11 707
Financial Management	72 239	65 739	61 648	70 000	76 827	73 868	77 962	83 750	87 563
Corporate Services	27 372	39 763	60 337	64 166	64 261	62 868	66 026	69 052	72 479
Internal Audit	1 552	3 273	5 074	4 604	5 404	5 404	4 733	4 984	5 233
Risk Management			1 174	4 431	2 481	1 705	3 467	3 190	3 350
Legal Services	1 491	2 250	3 219	2 910	3 110	3 069	3 031	4 704	4 939
Strategic Planning & Research Development	1 288	7 350	5 491	6 977	6 682	4 970	5 487	9 990	10 489
Security Management	20 073	27 925	33 588	26 027	53 350	54 513	34 357	23 180	24 088
Total payments and estimates	137 707	158 060	187 581	196 415	225 415	221 204	214 456	220 479	230 853

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	137 760	154 644	181 783	193 135	220 929	216 177	206 902	212 182	222 391
Compensation of employees	72 363	84 132	95 040	100 126	101 626	100 891	108 112	113 842	119 534
Goods and services	65 397	70 512	86 692	93 009	119 303	115 236	98 790	98 340	102 857
Interest and rent on land			51			51			
Transfers and subsidies to:	(1 625)	354	778		335	358	800	844	886
Provinces and municipalities									
Departmental agencies and accounts					175	175			
Universities and technikons									
foreign governments and international organisations									
Public corporations and private enterprises	(1 742)								
Non-profit institutions									
Households	117	354	778		160	183	800	844	886
Payments for capital assets	1 567	3 062	5 020	3 280	4 151	4 669	6 754	7 453	7 576
Buildings and other fixed structures									
Machinery and equipment	1 567	3 062	5 020	3 280	4 151	4 669	6 754	7 453	7 576
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	137 707	158 060	187 581	196 415	225 415	221 204	214 456	220 479	230 853

9.2 Description and objectives

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

9.2.2 Sub-programmes Description

Office of the MEC

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

Office of the HOD

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

Financial Management

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

Corporate Support

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

Internal Audit

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

Legal Services

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

Strategic Planning and Research Development

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

Security Management

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

9.1.2 Programme 2: Provincial Secretariat for Police Services

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Civilian Oversight	4 442	3 233	4 220	4 644	5 344	5 194	4 697	4 946	5 193
Policy and Research									
Monitoring and Evaluation	2 233	4 883	3 731	4 460	4 460	4 610	4 459	4 695	4 930
Social Crime Prevention	4 185	6 746	5 602	8 504	8 234	8 751	10 523	6 980	7 329
Community Policy Relations	1 452	6 469	3 443	5 120	5 120	5 120	5 959	5 248	5 511
Promotion of Safety	321	2 109	1 415	2 587	2 157	2 881	2 168	2 305	2 419
Total payments and estimates	12 633	23 440	18 411	25 315	25 315	26 556	27 806	24 174	25 382

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	10 328	22 330	18 331	25 155	25 195	26 436	27 606	23 910	25 106
Compensation of employees	7 590	11 927	13 888	13 870	13 970	15 805	14 961	15 771	16 558
Goods and services	2 738	10 403	4 443	11 285	11 225	10 631	12 645	8 139	8 548
Interest and rent on land									
Transfers and subsidies to:	1 597	1 078	54	160	120	120	200	264	276
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	1 597	1 000	33	160	-				
Non-profit institutions									
Households		78	21		120	120	200	264	276
Payments for capital assets	182	32	26						
Buildings and other fixed structures									
Machinery and equipment	182	32	26						
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	12 633	23 440	18 411	25 315	25 315	26 556	27 806	24 174	25 382

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

9.2.2 Sub-Programme Description –

Civilian Oversight

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

Policy and research

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

Monitoring and Evaluation

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

Social crime prevention

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

Community Policing and Liaison

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

Promotion of Safety

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

9.1.3 Programme 3: Transport Operations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
1. Programme Support Operation	2 498	2 587	1 781	1 916	1 470	1 703	2 603	2 764	2 903
2. Public Transport Services	191 753	217 938	226 233	225 271	226 830	227 188	272 060	284 189	303 588
3. Transport Safety and Compliance	18 826	16 899	16 439	16 441	15 741	22 125	9 021	9 475	9 949
4. Infrastructure Operations	3 518	4 102	344	3 103	2 690	1 787	2 598	2 712	2 848
5. Transport Systems	1 961	6 670		7 000	4 916	4 916	5 350	5 000	20 000
Total payments and estimates	218 556	248 196	244 797	253 731	251 647	257 719	291 632	304 140	339 287

Table 10.17: Summary of provincial payments and estimates by economic classification: Programme 3 - Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	34 769	39 982	35 352	37 831	35 687	41 323	70 963	74 052	94 788
Compensation of employees	24 854	17 710	21 573	22 975	22 975	28 350	16 241	17 078	17 932
Goods and services	9 915	22 272	13 779	14 856	12 712	12 973	54 722	56 974	76 856
Interest and rent on land									
Transfers and subsidies to:	183 714	208 186	209 404	215 900	215 940	216 376	220 669	230 088	244 499
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international									
Public corporations and private	183 714	208 186	209 382	215 900	215 900	215 900	220 669	230 088	244 499
enterprises									
Non-profit institutions									
Households			22		40	476			
Payments for capital assets	73	28	41		20	20			
Buildings and other fixed structures									
Machinery and equipment	73	28	41		20	20			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	218 556	248 196	244 797	253 731	251 647	257 719	291 632	304 140	339 287

9.2.3 Description and objectives

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

Sub-Programme Description -

Public Transport Services

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

Transport Safety and Compliance

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

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

Transport Systems

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

Infrastructure Operations

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

9.1.4 Programme 4: Transport Regulation

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Programme Support Regulation	6 128	12 546	14 209	11 190	11 690	23 972	11 953	12 587	13 216
2. Law Enforcement	128 827	173 953	185 627	182 326	211 349	212 748	203 205	217 084	216 177
3. Transport Admin and Licensing	73 653	87 985	83 705	110 107	97 584	102 733	96 710	100 888	105 932
4. Operator License and Permits	30 123	13 452	17 251	18 616	18 616	17 366	19 291	20 313	21 329
Total payments and estimates	238 731	287 936	300 792	322 239	339 239	356 819	331 159	350 872	356 655

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	238 115	281 234	294 536	316 844	316 521	335 852	325 359	344 763	350 240
Compensation of employees	168 844	217 545	226 675	252 993	244 993	240 533	264 599	296 681	301 854
Goods and services	69 271	63 689	67 847	63 851	71 528	95 319	60 760	48 082	48 386
Interest and rent on land			14						
Transfers and subsidies to:	192	5 275	6 210	5 395	9 195	10 640	5 800	6 109	6 414
Provinces and municipalities									
Departmental agencies and accounts		5 000	5 000	5 000	8 800	8 800	5 000	5 265	5 528
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	100								
Non-profit institutions									
Households	92	275	1 210	395	395	1 840	800	844	886
Payments for capital assets	424	1 427	46		13 523	10 327			
Buildings and other fixed structures									
Machinery and equipment	424	1 427	46		13 523	10 327			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	238 731	287 936	300 792	322 239	339 239	356 819	331 159	350 872	356 655

9.2.4 Description and objectives

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

Sub-Programme Description -

Law Enforcement

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

Transport administration and licensing

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

Operator Licence and Permits

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

9.1.5 Programme 5: Transport Infrastructure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Programme Support Infrastructure	27 417	5 357	13 778	16 975	6 975	6 663	13 967	14 859	15 557
2. Planning	15 386	14 975	29 811	60 089	50 328	42 819	30 027	33 154	35 883
3. Design	8 913	26 369	695	4 366	3 941	1 810	3 686	3 881	3 881
4. Construction	44 063	98 929	28 164	7 481	6 481	4 822	6 076	6 398	6 399
5. Maintenance	1 013 487	1 064 420	1 366 184	1 308 631	1 519 557	1 520 357	1 472 122	1 537 026	1 648 221
Total payments and estimates	1 109 266	1 210 050	1 438 632	1 397 542	1 587 282	1 576 471	1 525 878	1 595 318	1 709 942

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	571 675	414 905	389 339	1 206 810	1 213 625	1 201 009	930 619	1 068 135	1 425 800
Compensation of employees	128 798	116 047	132 248	175 248	146 848	143 458	151 865	167 706	178 773
Goods and services	442 877	298 858	257 036	1 031 562	1 066 777	1 056 480	778 754	900 429	1 247 027
Interest and rent on land			55			1 071			
Transfers and subsidies to:	40 362	25 332	25 052	1 990	3 390	4 395	2 000	2 110	2 216
Provinces and municipalities	10 000								
Departmental agencies and accounts	20 000	20 000	20 000						
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	10 362	5 332	5 052	1 990	3 390	4 395	2 000	2 110	2 216
Payments for capital assets	497 229	769 813	1 024 241	188 742	370 267	371 067	593 259	525 073	281 926
Buildings and other fixed structures	496 280	767 385	1 023 029	186 821	367 442	367 442	591 430	523 147	280 000
Machinery and equipment	300	1 269	473	1 221	2 125	2 925	1 129	1 189	1 189
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	649	1 131	739	700	700	700	700	737	737
Software and other intangible assets		28							
Payments for financial assets									
Total economic classification	1 109 266	1 210 050	1 438 632	1 397 542	1 587 282	1 576 471	1 525 878	1 595 318	1 709 942

9.2.5 Description and Objectives

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

Sub-programmes Description

Programme support

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

Infrastructure Planning

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

Infrastructure Design

The function of this sub-programme is to provide geometric, material, structural and traffic engineering designs of provincial proclaimed roads. It also provides laboratory,

survey, drafting, expropriation, computer and road accident data services as well as management information systems for the provincial road network.

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

Construction

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

Maintenance

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

Projects

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

9.3 Other Programme information

9.3.1 Personnel numbers and costs

Table 10.22: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2018
Administration	326	331	337	467	467	467	467
Provincial Secretariat For Police Services	23	29	27	30	30	30	30
Transport Operation	95	64	25	217	217	217	217
Transport Regulation	918	940	56	913	913	913	913
Transport Infrastructure	762	716	926	740	740	740	740
Total personnel numbers	2 124	2 080	1 371	2 367	2 367	2 367	2 367
Total personnel cost (R thousand)	402 449	447 361	489 424	565 212	555 778	611 078	634 651
Unit cost (R thousand)	189	215	357	239	235	258	268

Table 10. 23: Summary of departmental personnel numbers and cost

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	Jan-00	2012/1	2013/14				2015/16	2016/17	2017/18
Total for province	2 146	2 124	2 080	2 367	2 367	2 367	2 367	2 367	2 367
Personnel numbers (head count)	402 449	447 361	489 424	529 037	529 037	529 037	555 778	611 078	634 651
Personnel cost(R thousand)	188	211	235	224	224	224	235	258	268
Human resource component									
Personnel numbers (head count)	34	39	39	55	55	55	55	55	55
Personnel cost(R thousand)									
Head count as % of total for province									
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)	23	67	66	180	180	180	180	180	180
Personnel cost(R thousand)									
Head count as % of total for province	1.1%	3.2%	3.1%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%
Personnel cost as % of total for province									
Full time workers									
Personnel numbers (head count)	2 143	2 112	2 119	2 056	2 056	2 056	2 056	2 056	2 056
Personnel cost(R thousand)	402 449	447 361	489 424	474 478	474 478	474 478	502 472	530 610	559 263
Head count as % of total for province	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for province	100%	100%	100%	100%	100%	100%	100%	100%	100%
Contract wokers									
Personnel numbers (head count)	2	12	10	14	14	14	14	14	14
Personnel cost(R thousand)									
Head count as % of total for province	0.1%	0.6%	0.5%	0.5%	0.5%	0.5%			
Personnel cost as % of total for province									

9.3.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	934	1 717	2 532	5 488	2 030	2 586	13 500	15 543	16 224
Of which:									
Travel and subsistence	802	1 595	1 924	4 046	598	1 493	10 000	11 737	12 324
Tuition fee									
Transport Infrastructure	132	122	608	1 442	1 432	1 093	3 500	3 806	3 900
Of which:									
Travel and subsistence									
Tuition fee	132	122	608	1 442	1 432	1 093	3 500	3 806	3 900
Total payments on training	934	1 717	2 532	5 488	2 030	2 586	13 500	15 543	16 224

Table 10.25: Information on training: Police , Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	2 146	2 124	2 080	2 346	2 346	2 346	2 346	2 346	2 346
Number of trained staff	513	325	422	1 101	1 101	1 101	1 015	1 075	1 129
of which									
Male	344	139	286	556	556	556	556	580	609
Female	169	186	136	545	545	545	459	495	520
Number of training opportunities									
of which									
Tertiary									
Workshops									
Seminars									
Other									
Number of buraries offered									
External									
Internal	25	25	17	17	17	17	17	17	18
Number of interns appointed	6	4	14	14	14	14	14	14	15
Number of learnerships appointed									
Number of days spent on training									

8.3.3 Reconciliation of structural changes

- The mandate and core functions of the department remain the same for 2015/16 financial year. The departmental functions and activities are also aligned to planning documents of the national government such as the National Development Plan and the Medium Term Strategic Framework.
- National Treasury had a Safety Sector Meeting with all the Safety departments in June 2014 and the output of the meeting resulted in the change to the budget programme structure. It was recommended that the two programmes relating to the Policing function must be consolidated into one programme and will be called the Programme: 2 – Provincial Secretariat for Police Services. The following table illustrates the budget structure for 2015/16 financial year

The table below illustrate that in 2014/15 financial year, the department had six (6) programmes and had been revised to only five (5) programmes in the 2015/16 financial year and going forward.

Table 10.26: Reconciliation of structural changes: (Police, Roads and Transport)

2014/15		2015/16	
Vote/Department	R'000	Vote/Department	R'000
Administration	225 415	Administration	214 456
Civilian Oversight	9 804	Provincial Secretariat on police services	27 806
Civilian Oversight	5 344	Complaints Registry & Investigations	4 697
Policy & Research		Policy & Research	
Monitoring & Evaluation	4 460	Monitoring & Evaluation	4 459
Crime Prevention and community Police relations	15 511	Social crime prevention	10 523
Social crime prevention	8 234	Community police relations	5 959
Community police relations	5 120	Promotion of safety	2 168
Promotion of safety	2 157		
Transport Operations	251 647	Transport Operations	291 632
Transport Regulations	339 239	Transport Regulations	331 159
Transport Infrastructure	1 587 282	Transport Infrastructure	1 525 878
Total	2 428 898	Total	2 390 931

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	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Tax receipts	368 577	399 819	446 855	462 038	486 598	486 598	515 307	544 164	573 549
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	368 577	399 819	446 855	462 038	486 598	486 598	515 307	544 164	573 549
Sales of goods and services other than capital assets	68 154	67 697	72 684	81 234	79 085	79 085	83 751	88 441	93 217
Sale of goods and services produced by department (excluding capital assets)	68 154	67 697	72 684	81 234	79 085	79 085	83 751	88 441	93 217
Sales by market establishments	2	2	1	4	4	4	4	4	4
Administrative fees	67 388	66 855	71 145	79 844	77 695	77 695	82 361	87 051	91 827
Other sales	764	840	1 538	1 386	1 386	1 386	1 386	1 386	1 386
Of which									
Vehicle & Drivers services	764	840	1 538	1 386	1 386	1 386	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	26 658	21 759	13 472	13 227	13 227	13 227	14 007	14 792	15 592
Interest, dividends and rent on land	270	142	213	154	176	176	186	197	207
Interest	270	142	213	154	176	176	186	197	207
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	1 060	526	877	744	2 403	2 403	788	832	877
Total departmental receipts	464 719	489 943	534 101	557 397	581 489	581 489	614 039	648 426	683 442

Table B.2: Payments and estimates by economic classification

Table B.2: Payments and estimates by economic classification: Payment summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	992 647	913 095	919 341	1 779 775	1 811 957	1 820 798	1 561 449	1 723 042	2 118 325
Compensation of employees	402 449	447 361	489 424	565 212	530 412	529 037	555 778	611 078	634 651
Salaries and wages	340 716	386 340	412 200	498 188	463 818	475 536	479 480	530 737	551 505
Social contributions	61 733	61 021	77 224	67 024	66 594	53 501	76 298	80 341	83 147
Goods and services	590 198	465 734	429 797	1 214 563	1 281 545	1 282 966	1 005 671	1 111 964	1 483 674
of which									
Administrative fees	7 373	8 099	9 726	7 896	14 667	13 167	12 933	13 274	13 612
Advertising	2 090	3 626	3 957	4 347	5 834	3 731	4 735	3 896	4 068
Assets less than the capitalisation threshold	781	988	4 482	2 527	(4 198)	3 444	2 226	2 292	2 389
Audit cost: External	6 402	5 545	7 256	7 930	7 930	8 531	7 050	9 477	9 900
Bursaries: Employees	175	192	32	1 487	152	160	1 200	1 264	1 327
Catering: Departmental activities	2 472	4 191	3 609	3 134	3 058	6 327	3 877	3 040	3 174
Communication (G&S)	11 695	11 196	11 472	17 363	12 758	14 149	11 138	13 834	14 381
Computer services	8 365	7 407	4 654	9 353	10 191	9 066	8 498	15 266	16 030
Consultants and professional services: Business and advisory services	5 935	102 221	50 963	17 238	22 195	38 258	16 286	16 098	33 799
Consultants and professional services: Infrastructure and planning	6	6	1 150	14 629	1 790	3 673	8 215	9 260	9 863
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	5 184	5 473	6 112	2 007	504	5 117	2 000	2 104	2 210
Contractors	379 901	85 260	108 451	866 960	922 539	900 777	589 229	694 288	1 043 242
Agency and support / outsourced services	32 346	51 698	49 759	60 066	66 029	47 939	42 980	31 523	33 099
Entertainment	54	18	57	285	226	98	390	411	417
Fleet services (including government motor transport)			39 452	28 160	47 772	78 241	64 593	53 755	51 597
Housing									
Inventory: Clothing material and accessories					665	2 024			
Inventory: Farming supplies									
Inventory: Food and food supplies	98	80					140	147	151
Inventory: Fuel, oil and gas	6 802	11 127	1 153	30 742	29 140	871	31 660	33 338	33 338
Inventory: Learner and teacher support material							45	47	47
Inventory: Materials and supplies	53	310	1		(793)	32 774	495	521	521
Inventory: Medical supplies	3	6					6	6	6
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies		1 199			(97)	5	3 000		
Consumable supplies	7 986	25 571	23 629	41 183	40 931	11 557	48 596	47 697	47 820
Consumable: Stationery, printing and office supplies	5 040	5 426	7 733	10 759	3 749	10 784	12 080	12 167	12 628
Operating leases	29 414	114 560	68 606	42 436	61 021	68 611	43 335	51 149	51 189
Property payments	974	8	89	6	(521)	817	7	7	7
Transport provided: Departmental activity	660	109	747	536	1 141	2 177	41 710	40 747	40 785
Travel and subsistence	74 805	18 103	19 838	37 670	30 706	22 622	34 494	38 438	39 407
Training and development	934	1 717	2 532	4 961	2 030	2 586	13 500	15 543	16 224
Operating payments	214	1 026	1 997	2 192	1 445	1 702	1 602	1 687	1 743
Venues and facilities	434	305	1 718	576	401	643	571	601	609
Rental and hiring	2	267	622	120	280	787	80	84	88
Interest and rent on land									
Interest (Incl. interest on finance leases)			120			1 122			
Rent on land									
Transfers and subsidies	224 240	240 225	241 498	223 445	228 980	231 889	229 469	239 415	254 292
Provinces and municipalities	10 000								
Provinces									
Department agencies		25 000	25 000	5 000	8 975	8 975	5 000	5 265	5 528
Provincial agencies and funds									
Municipalities	10 000								
Municipal bank accounts	10 000								
Municipal agencies and funds									
Higher education institutions									
Public corporations and private enterprises	183 669	209 186	209 382	216 060	216 060	215 900	220 669	230 088	244 499
Public corporations	183 569	209 186	209 382	215 900	215 900	215 900	220 669	230 088	244 499
Other transfers to public corporations	(1 742)								
Non-profit institutions					(160)				
Households	10 571	6 039	7 116	2 385	4 045	7 014	3 800	4 062	4 264
Social benefits	2 267	5 324	7 116	1 990	4 045	7 014	3 800	4 062	4 264
Other transfers to households	8 304	715		395					
Payments for capital assets	499 475	774 362	1 029 374	192 022	387 961	218 568	591 430	523 147	280 000
Buildings and other fixed structures	496 280	767 385	1 023 029	186 821	367 442	367 442	591 430	523 147	280 000
Buildings									
Other fixed structures	496 280	767 385	1 023 029	186 821	367 442	367 442	591 430	523 147	280 000
Machinery and equipment	2 546	5 818	5 606	4 501	19 819	17 941	7 883	8 642	8 764
Transport equipment	7								
Other machinery and equipment	2 539	5 818	5 606	4 501	19 819	17 941	7 883	8 642	8 764
Heritage assets									
Land and sub-soil assets	649	1 131	739	700	700	700	700	737	737
Payments for financial assets	531								
Payments for financial assets									
Total economic classification	1 716 893	1 927 682	2 190 213	2 195 242	2 428 898	2 438 769	2 390 931	2 494 983	2 662 118

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	137 760	154 644	181 783	193 135	220 929	216 178	206 902	212 182	222 391
Compensation of employees	72 363	84 132	95 040	100 126	101 626	100 891	108 112	113 842	119 534
Salaries and wages	67 437	64 884	79 398	84 182	85 682	84 946	91 468	96 316	101 132
Social contributions	4 926	19 248	15 642	15 944	15 944	15 945	16 644	17 526	18 402
Goods and services of which	65 397	70 512	86 692	93 009	119 303	109 533	98 790	98 340	102 857
Administrative fees	7 364	8 017	9 630	7 890	14 848	12 964	12 926	13 267	13 605
Advertising	1 235	2 350	1 549	1 162	1 357	1 505	1 314	1 384	1 453
Assets less than the capitalisation threshold	425	292	4 021	1 437	1 676	1 324	1 344	1 363	1 431
Audit cost: External	6 402	5 045	6 215	7 930	7 930	7 956	7 050	9 477	9 900
Bursaries: Employees	175	200	32	1 487	152	160	1 200	1 264	1 327
Catering: Departmental activities	796	584	642	766	901	1 135	676	712	747
Communication (G&S)	2 894	2 263	9 743	14 591	9 931	11 125	8 387	10 938	11 484
Computer services	6 706	6 833	4 558	9 353	10 282	8 976	8 498	11 054	11 607
Consultants and professional services: Business and advisory services	(2 435)	6 761	1 919	1 548	2 459	2 389	1 900	2 001	2 101
Consultants and professional services: Legal costs	3 212	1 722	1 452	2 007	1 367	1 373	2 000	2 104	2 210
Contractors	1 159	798	184	443	1 415	1 530	340	358	376
Agency and support / outsourced services	16 960	25 848	28 629	24 757	51 042	47 390	28 925	16 672	17 506
Entertainment	31		1	95	95	32	117	123	129
Fleet services (including government motor transport)			5 565	1 137	(251)	2 231	1 000	1 053	1 106
Inventory: Food and food supplies	78	57					72	76	80
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	20	122			(80)	20			
Inventory: Medical supplies		1							
Inventory: Other supplies									
Consumable supplies	145	149	721	534	393	2 230	575	605	636
Consumable: Stationery, printing and office supplies	1 187	1 460	2 470	3 215	2 777	2 448	4 232	4 430	4 626
Operating leases	36	2 603	861	2 770	4 039	3 230	760	800	840
Property payments	446		5		(50)	107			
Transport provided: Departmental activity	239	71	238	536	986	1 362	550	579	608
Travel and subsistence	17 298	3 370	5 275	6 424	4 620	4 403	6 234	7 617	7 998
Training and development	809	1 595	1 924	3 519	2 329	480	10 000	11 737	12 324
Operating payments	5	301	112	1 161	716	374	476	501	526
Venues and facilities	210	38	850	127	179	250	134	141	148
Rental and hiring		32	96	120	190	241	80	84	88
Interest and rent on land									
Interest (Incl. interest on finance leases)			51						
Rent on land									
Transfers and subsidies	(1 625)	354	778		335	358	800	844	886
Provinces and municipalities									
Departmental agencies					175	175			
Public corporations and private enterprises	(1 742)								
Public corporations	(1 742)								
Other transfers to public corporations	(1 742)								
Non-profit institutions									
Households	117	354	778		160	183	800	844	886
Social benefits									
Other transfers to households	117	354	778		160	183	800	844	886
Payments for capital assets	1 567	3 062	5 020	3 280	4 151	4 669	6 754	7 453	7 575
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 567	3 062	5 020	3 280	4 151	4 669	6 754	7 453	7 575
Transport equipment									
Other machinery and equipment	1 567	3 062	5 020	3 280	4 151	4 669	6 754	7 453	7 575
Heritage assets									
Specialised military assets									
Payments for financial assets	5								
Total economic classification	137 707	158 060	187 581	196 415	225 415	221 204	214 456	220 479	230 853

Table B.3: Payments and estimates by economic classification: Programme 2: Provincial Secretariat for Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	10 328	22 330	18 331	25 155	25 195	26 436	27 606	23 910	25 106
Compensation of employees	7 590	11 927	13 888	13 870	13 970	15 805	14 961	15 771	16 558
Salaries and wages	6 644	10 665	10 544	10 122	10 652	11 282	11 107	11 713	12 297
Social contributions	946	1 262	3 344	3 748	3 318	4 523	3 854	4 058	4 261
Goods and services	2 738	10 390	4 443	11 285	11 225	10 631	12 645	8 139	8 548
of which									
Administrative fees					(30)				
Advertising	90	89	306	1 869	1 869	449	2 076	1 096	1 153
Assets less than the capitalisation threshold	70	18		321	321	15	210	221	232
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	851	2 448	1 880	1 100	1 460	2 085	980	1 043	1 095
Communication (G&S)	356	621			(140)	265			
Computer services		200							
Consultants and professional services: Business and advisory services		1 600			1 320	3 400	3 900		
Contractors	59	8	149	580	630	529	1 600	1 685	1 769
Agency and support / outsourced services				4 000	4 000				
Entertainment						18			
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Consumable supplies				168	168	23	186	196	206
Consumable: Stationery, printing and office supplies	129	170	128	467	517	232	410	431	453
Operating leases	217	1 900							
Property payments	1	1							
Transport provided: Departmental activity	196	4	165		230	516	160	168	177
Travel and subsistence	766	2 928	1 110	2 691	2 571	1 769	3 073	3 246	3 408
Training and development			31		(1 800)	861			
Operating payments	1	113	88	89	89	201	50	53	55
Venues and facilities		55	458			242			
Rental and hiring	2	235	128		20	26			
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	1 597	1 078	54	160	120	120	200	264	276
Provinces and municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Higher education institutions									
Public corporations and private enterprises									
Public corporations	1 597	1 000		160	(160)				
Other transfers to public corporations									
Non-profit institutions									
Households		78	54		60	120	200	264	276
Social benefits									
Other transfers to households		78	54		60	120	200	264	276
Payments for capital assets	182	32	26						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	182	32							
Transport equipment									
Other machinery and equipment	182	32	26						
Heritage assets									
Specialised military assets									
Payments for financial assets									
Payments for financial assets	526								
Total economic classification	12 633	23 440	18 411	25 315	25 315	26 556	27 806	24 174	25 382

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	34 769	39 982	35 352	37 831	35 687	41 323	70 963	74 052	94 788
Compensation of employees		17 710	21 573	22 975	22 975	28 350	16 241	17 078	17 932
Salaries and wages	24 854	15 475	14 578	19 033	19 033	24 408	12 282	12 909	13 554
Social contributions	2 759	2 235	6 995	3 942	3 942	3 942	3 959	4 169	4 377
Goods and services	9 915	22 272	13 779	14 856	12 712	12 973	54 722	56 974	76 856
of which									
Administrative fees		25				11			
Advertising	746			148	80	55	170	179	188
Assets less than the capitalisation threshold	32	85	19		(198)	45			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	673	26	451	435	(605)	83	395	416	437
Communication (G&S)	207	187			(13)	8			
Computer services									
Consultants and professional services: Business and advisory services	3 556	17 730	7 122	8 011	7 638	8 369	8 361	9 223	26 718
Consultants and professional services: Legal costs			1 368		(1 350)	301			
Contractors	1 362	82	105	3 370	4 651	878	2 820	4 022	6 224
Agency and support / outsourced services				459	459		550	579	608
Entertainment			50		(59)	4			
Fleet services (including government motor transport)			1 947			1 059			
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	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	17	6	42	100	81	101	50	53	55
Consumable: Stationery, printing and office supplies	226	73	86	609	590	240	601	633	664
Operating leases	101	1 994	1 074			363			
Property payments					(1)				
Transport provided: Departmental activity	3	11	38			155	40 000	40 000	40 000
Travel and subsistence	2 936	1 902	1 215	1 662	1 286	1 110	1 730	1 822	1 913
Training and development	(13)				121	112			
Operating payments	12	112	32	38	38	75	45	47	50
Venues and facilities	42	26	14	24	(6)	4			
Rental and hiring			216						
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	183 714	208 186	209 382	215 900	215 940	215 933	220 669	230 088	244 499
Provinces and municipalities									
Municipal agencies and funds									
Higher education institutions									
Public corporations and private enterprises	183 714	208 186	209 382	215 900	215 900	215 900	220 669	230 088	244 499
Public corporations	183 714	208 186	209 382	215 900	215 900	215 900	220 669	230 088	244 499
Other transfers to public corporations									
Non-profit institutions									
Households			22		40	476			
Social benefits									
Other transfers to households			22		40	476			
Payments for capital assets	73	28	41		20	20			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	73	28	41		20	20			
Transport equipment	7								
Other machinery and equipment	66	28	41		20	20			
Heritage assets									
Specialised military assets									
Payments for financial assets									
Payments for financial assets									
Total economic classification	218 556	248 196	244 797	253 731	251 647	257 719	291 632	304 140	339 287

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	238 115	281 234	294 536	316 844	316 521	335 852	325 359	344 763	350 240
Compensation of employees	168 844	217 545	226 675	252 993	244 993	240 533	264 599	296 681	301 854
Salaries and wages	147 277	195 791	202 606	232 689	224 689	220 229	235 763	266 316	269 971
Social contributions	21 567	21 754	24 069	20 304	20 304	20 304	28 836	30 364	31 883
Goods and services	69 271	63 689	67 847	63 851	71 528	95 319	60 760	48 082	48 386
of which									
Administrative fees		57	96		(4)	140			
Advertising		43	691	664	2 024	1 465	690		
Assets less than the capitalisation threshold	182	487	92	425	(6 568)	289	330	727	763
Audit cost: External								347	365
Bursaries: Employees		(8)							
Catering: Departmental activities	148	725	261	491	401	2 055	1 490		
Communication (G&S)	6 511	2 172	68		1	114		516	542
Computer services	1 659	213	18		(91)				
Consultants and professional services: Business and advisory services	2 508	27 333	1 567	1 864	11 585	17 170	2 072	4 212	4 423
Consultants and professional services: Legal costs	690				(105)				
Contractors	508	748	259	945	945	372	990		
Agency and support / outsourced services	15 386	19 371	6 862	30 845	18 534	546	13 500	1 042	1 095
Entertainment	5	4	6			21		14 268	14 982
Fleet services (including government motor transport)			27 582	13 401	34 401	42 723	25 500		
Housing								11 743	10 230
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	2	3							
Inventory: Fuel, oil and gas			9			14			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	26	109	1						
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies		1 199							
Consumable supplies	122		1 549	2 208	2 247	732	4 830		
Consumable: Stationery, printing and office supplies	2 865	2 952	4 147	3 656	(2 797)	5 083	4 510	1 611	1 692
Operating leases	1 486	5 246	14 956		7 000	16 832		4 223	4 434
Property payments	500								
Transport provided: Departmental activity	222				(50)		1 000		
Travel and subsistence	36 269	2 663	8 014	8 948	4 024	7 304	5 353		
Training and development	6	8	5		(52)	35		6 690	7 024
Operating payments	8	186	1 481	404	104	411	495		
Venues and facilities	168	178	183		(71)	13		521	547
Rental and hiring									
Interest and rent on land									
Interest (Incl. interest on finance leases)			14						
Rent on land									
Transfers and subsidies	192	5 275	6 218	5 395	9 195	10 640	5 800	6 109	6 414
Provinces and municipalities									
Departmental agencies and accounts		5 000	5 000	5 000	8 800	8 800	5 000	5 265	5 528
Higher education institutions									
Public corporations and private enterprises	100								
Public corporations									
Other transfers to public corporations									
Non-profit institutions									
Households	92	275	1 210	395	395	1 840	800	844	886
Social benefits									
Other transfers to households	92	275	1 210	395	395	1 840	800	844	886
Payments for capital assets	424	1 427	46		13 523	10 327			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	424	1 427	46		13 523	10 327			
Transport equipment									
Other machinery and equipment	424	1 427	46		13 523	10 327			
Heritage assets									
Specialised military assets									
Payments for financial assets									
Payments for financial assets									
Total economic classification	238 731	287 936	300 792	322 239	339 239	356 819	331 159	350 872	356 655

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	571 675	414 905	389 339	1 206 810	1 213 625	1 201 009	930 619	1 068 135	1 425 800
Compensation of employees	128 798	116 047	132 248	175 248	146 848	143 458	151 865	167 706	178 773
Salaries and wages	97 263	99 525	105 074	152 162	123 762	134 671	128 860	143 483	154 550
Social contributions	31 535	16 522	27 174	23 086	23 086	8 787	23 005	24 223	24 223
Goods and services	442 877	298 858	257 036	1 031 562	1 066 777	1 056 480	778 754	900 429	1 247 027
of which									
Administrative fees	9			6	(147)	52	7	7	7
Advertising	19	1 144	1 411	504	504	257	485	511	512
Assets less than the capitalisation threshold	72	106	350	344	571	1 771	342	360	360
Audit cost: External		500	1 041			575			
Bursaries: Employees									
Catering: Departmental activities	4	408	375	342	901	969	336	354	354
Communication (G&S)	1 727	5 953	1 661	2 772	2 979	2 637	2 751	2 897	2 897
Computer services		161	78			90	-		
Consultants and professional services: Business and advisory services	2 306	48 797	40 355	5 815	(807)	6 930	53	2 692	2 690
Consultants and professional services: Infrastructure and planning	6	6		14 629	1 790	3 673	8 215	9 260	9 863
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	1 282	3 751	3 292		592	3 443			
Contractors	376 813	83 624	107 754	861 622	914 898	897 468	583 479	687 181	1 033 779
Agency and support/ outsourced services		6 479	14 268	5	(8 006)	3	5	4	4
Entertainment	18	14		190	190	23	273	287	287
Fleet services (including government motor transport)			4 358	13 622	13 622	32 228	38 093	40 959	40 261
Housing									
Inventory: Clothing material and accessories					665	2 024			
Inventory: Farming supplies									
Inventory: Food and food supplies	3	8					68	72	72
Inventory: Fuel, oil and gas	6 802	11 127	1 144	30 742	29 140	857	31 660	33 338	33 338
Inventory: Learner and teacher support material							45	47	47
Inventory: Materials and supplies	7	65			(713)	32 754	495	521	521
Inventory: Medical supplies	3	5					6	6	6
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies					(97)	5	3 000		
Consumable supplies	7 702	25 416	21 317	38 173	38 042	8 471	41 955	45 232	45 232
Consumable: Stationery, printing and office supplies	633	771	902	2 812	2 662	2 781	2 327	2 450	2 450
Operating leases	27 574	102 817	51 715	39 666	49 982	48 186	42 575	50 349	50 349
Property payments	27	7	84	6	(470)	710	7	7	7
Transport provided: Departmental activity		23	306		(25)	144			
Travel and subsistence	17 536	7 240	4 224	17 945	18 205	8 036	18 104	19 064	19 063
Training and development	132	114	572	1 442	1 432	1 098	3 500	3 806	3 900
Operating payments	188	314	284	500	498	641	536	564	564
Venues and facilities	14	8	213	425	299	134	437	460	461
Rental and hiring			182		70	520			
Interest and rent on land			55			1 071			
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	40 362	25 332	25 052	1 990	3 390	4 395	2 000	2 110	2 216
Provinces and municipalities	10 000								
Provinces									
Department agencies and accounts	20 000	20 000	20 000						
Provincial agencies and funds									
Municipalities	10 000								
Municipal bank accounts	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	10 362	5 332	5 052	1 990	3 390	4 395	2 000	2 110	2 216
Social benefits	2 267	5 324	5 052	1 990	3 390	4 395	2 000	2 110	2 216
Other transfers to households	8 095	8							
Payments for capital assets	497 229	769 813	1 024 241	188 742	370 267	371 067	593 259	525 073	281 926
Buildings and other fixed structures	496 280	767 385	1 023 029	186 821	367 442	367 442	591 430	523 147	280 000
Buildings									
Other fixed structures	496 280	767 385	1 277 412	186 821	367 442	367 442	591 430	523 147	280 000
Machinery and equipment	300	1 269	473	1 221	2 125	2 925	1 129	1 189	1 189
Transport equipment									
Other machinery and equipment	300	1 269	473	1 221	2 125	2 925	1 129	1 189	1 189
Heritage assets									
Land and Subsoil	649	1 131	739	700	700	700	700	737	737
Payments for financial assets									
Payments for financial assets									
Total economic classification	1 109 266	1 210 050	1 438 632	1 397 542	1 587 282	1 576 471	1 525 878	1 595 318	1 709 942

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Transfers and subsidies to¹: - continued	181 934	192 746	209 382	215 900	215 900	215 900	220 669	230 088	244 499
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations	181 934	192 746	209 382	215 900	215 900	215 900	220 669	230 088	244 499
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	181 934	192 746	209 382	215 900	215 900	215 900	220 669	230 088	244 499

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments				336 798	210 106	210 106	309 473	313 259	338 883
Compensation				175 248	146 848	146 848	141 865	167 706	178 773
Goods & Services				161 550	63 258	63 258	167 608	145 553	160 110
Transfers and subsidies				1 990	3 390	3 390	2 000	2 110	2 216
Departmental Agencies									
Subsidies on production									
Non-profit institutions									
Households				1 990	3 390	3 390	2 000	2 110	2 216
Social benefits									
Other transfers to households				1 990	3 390	3 390	2 000	2 110	2 216
Payments for capital assets	521 973	390 744	300 632	35 437	74 925	74 925	73 829	78 723	95 676
Buildings and other fixed structures	521 973	390 744	300 632	33 516	72 100	72 100	72 000	76 797	93 750
Buildings									
Other fixed structures	521 973	390 744	300 632	33 516	72 100	72 100	72 000	76 797	93 750
Machinery and equipment							1 129	1 189	1 189
Transport equipment									
Other machinery and equipment				1 221	2 125	2 125	1 129	1 189	1 189
Heritage Assets									
Land and sub-soil assets				700	700	700	700	737	737
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	358 876	638 362	357 568	374 225	288 421	288 421	385 302	394 092	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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Payments for capital assets				4 635	4 635	4 635	3 130		
Buildings and other fixed structures				4 635	4 635	4 635	3 130		
Buildings									
Other fixed structures			3 000	4 635	4 635	4 635	3 130		
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification			3 000	4 635	4 635	4 635	3 130		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current Payments				884 377	884 377	884 377	554 496	669 439	1 016 144
Compensation of employees				10 000	10 000	10 000	7 000	8 439	10 000
Goods and Services				874 377	874 377	874 377	547 496	661 000	1 006 144
Payments for capital assets	47 216	729 953	1 138 167	141 305	376 961	376 961	588 300	540 100	280 000
Buildings and other fixed structures	47 216	729 953	1 138 167	141 305	376 961	376 961	588 300	540 100	280 000
Buildings									
Other fixed structures	47 216	729 953	1 138 167	141 305	376 961	376 961	588 300	540 100	280 000
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	447 165	618 507	1 373 823	1 025 682	1 261 338	1 261 338	1 142 796	1 209 539	1 296 144

Table B.5: Details on infrastructure

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

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

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Professional Fees	Construction 2015/16 (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								2015/16	2016/17	2017/18
R thousands																
1. New and replacement assets																
2	SECURITY SYSTEMS	FS Province	Office Buildings	1	Apr-14	Mar-17	Infr Enh All		8 966			2 000	2 000	2 550	2 550	
3	TROMPSBURG TRANSPORT CENTRE	Xhariep	Transport Facility	1	Apr-14	Mar-17	Infr Enh All		23 000		1 000	9 000	10 000	6 000	6 000	
4	HARRISMITH LOGISTIC HUB (Ca)	THABO MOFUTSANYANA	Hub,Economic Growth	1	Apr-14	Mar-15	Infr Enh All		26 000	4221		4000	4 000	6 000	9 000	
5	FENCING OF 64 REGISTRATION AUTHORITY	FS Province	Buidings	64	Apr-14	Mar-16	Infr Enh All		15000			4000	4 000	5 000	5 000	
6	Intergrated Transport Plans	FS Province					Infr Enh All		3900			1500	1 500	1 200	1 200	
7	WEIGHBRIDGE	FS Province	WEIGHBRIDGE	1	annual	annual	Infr Enh All		11 500	3260	500	1000	1 500	3 000	5 000	
Total New infrastructure assets									88 366	7 481	1 500	21 500	23 000	23 750	28 750	
2. Upgrades and additions																
1	Rail Revitilization	Thabo Mofutsanyana	Access Road	1	Apr-14	Mar-16	Infra Enh All		17 000	3023		5000	5 000			
2	Upgrade Testing Stations (Ca)	FS Province	Test Machines	64	Apr-14	Mar-16	Infra Enh All		20 000	189		4000	4 000	5 000	5 000	
Total Upgrades and additions									37 000	3212		9000	9 000	5 000	5 000	

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Professoinal Fees	Construction 2015/16 (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							2015/16	2016/17	2017/18
R thousands															
3. Rehabilitation, renovations and refurbishments															
1	Kroonstad through route	Fezile Dabi	Road	5km	01/012015	01/062016	infr enh all		90000	17	1000	9000	10000	8,047	10,000
2	Botshabelo transport route	Mangaung	road	12km	Sep-14	Mar-16	infr enh all	10,000	45,000		1,000	9,000	10,000	10,000	10,000
3	Qwaqwa transport route	Thabo mofutsanyana	road	50km	Oct-14	Mar-18	infr enh all	20,000	100,000		1,000	9,000	10,000	10,000	20,000
4	P18/2 Zastron-Wepener	Xhariep	Surfaced	41km	May-14	May-15	Road Maint Gr		90,200	132,983	350	3,150	3,500	-	-
5	P56/1 Kroonstad-Vredefort	Fezile Dabi	Surfaced	24km	Jan-14	Oct-15	Road Maint Gr		75,000	174,993	3,030	7,270	10,300	15,000	15,000
6	Thaba Nchu Publ Trprt Route_Acc(Ca)	Mangaung	Gravel Roads	53km	Jan-14	May-18	Road Maint Gr	15,000	100,000		1,500	13,500	15,000	20,000	10,000
7	Thaba Nchu Publ Trprt Route_Acc(Ca)	Mangaung	Gravel Roads	53km	Jan-14	May-18	infr enh all	10,000	100,000	164	1,000	9,000	10,000	10,000	10,000
8	P56/2 Vredefort-Parys	Fezile Dabi	Roads	15km	Apr-15	May-16	Road Maint Gr		55,700	2,900	3,000	27,000	30,000	50,000	40,000
9	A57 Meadows Road*	Mangaung	Road	7.3km	Sep-14	Sep-16	Road Maint Gr		71,000		3,000	27,000	30,000	30,000	3,000
10	P81/1 Harrismith - Olivershoek*	Thabo Mofutsanyane	Road	23.1km	Jan-15	Jun-16	Road Maint Gr		135,600	49,915	8,500	76,500	85,000	38,700	
11	P29/1 Deneysville-Sasolburg	Fezile Dabi	Surfaced	27km	Apr-14	Oct-15	Road Maint Gr		143,000		2,000	18,000	20,000		
12	Ladybrand Public Tranport Centre (Road Infrastruc	Thabo Mofutsanyane	Transport Facility	1	Jun-15	Mar-17	Road Maint Gr		25,000		800	7200	8,000	10,000	
13	Vrede Transport Route	Thabo Mofutsanyana	Surfaced	4km	Nov-14	May-16	Road Maint Gr	10,000	23,000		1000	9000	10,000	12,000	12,000
14	Thaba Nchu Publ Trprt Route_Acc(Ca)	Mangaung	Gravel Roads	53km	Jan-14	May-18	EPWP	3,130	100,000	3000		3130	3,130		
15	Tumahole Public Tranport Route (Road Infrastruc	Fezile Dabi	Transport Facility	36km	Jun-15	Jun-17	Road Maint Gr		180,000		9000	81000	90,000	90,000	
16	P79/1 & S85 Bothaville -Kroonstad*	Lejweleputswa	Road	49km	Sep-15	Mar-18	Road Maint Gr		294,000		1000	4000	5,000	30,000	30,000

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Professoinal Fees	Construction 2015/16 (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							2015/16	2016/17	2017/18
R thousands															
3. Rehabilitation, renovations and refurbishments															
17	P64/2 Reitz - Kestel*	Thabo Mofutsanyane	Road	66km	Jun-14	Apr-16	Road Maint Gr		161 700	1 700	7 000	63 000	70 000	15 000	10 000
18	P16/3 Memel - Bothapass (Newcastle)*	Thabo Mofutsanyane	Road	17km	Jun-15	Dec-15	Road Maint Gr		68 200	1 600	3 000	27 000	30 000	3 200	
19	Qwaqwa - Route 4 (Ca) Rietpan (Qogolosing)*	Thabo Mofutsanyane	Road	27.6km	Jan-10	Mar-18	Road Maint Gr	20 000	250 000	37 812	2 000	18 000	20 000	30 000	30 000
20	Monontsha Border Post Road (Ca)*	Thabo Mofutsanyane	Road	6.6km	Jan-10	Mar-16	Road Maint Gr	18 000	200 000	32 046	1 800	16 200	18 000	30 000	30 000
21	P21/3 Hoopstad-Bultfontein*	Lejweleputswa	Road	62km	Sep-15	Mar-18	Road Maint Gr		152 000		1 500	13 500	15 000	50 000	40 000
22	P17/1 Clocolan-Marquard*	Thabo Mofutsanyane	Road	36km	Jul-14	Dec-15	Road Maint Gr		72 000		1 000	9 000	10 000	10 000	
23	P16/2 Vrede - Memel*	Thabo Mofutsanyane	Road	57km	Aug-14	Apr-17	Road Maint Gr		145 200	3 980	7 500	67 500	75 000	38 200	
24	Parys Intermodal Transport center	Fezile Dabi	Building	1	Sep-15	Mar-18	Road Maint Gr		80 000		1 000	4 000	5 000	10 000	20 000
25	Kroonstad Through Route	Fezile Dabi	Road	8km	Jan-15	Jun-16	Road Maint Gr		91 000		3 000	27 000	30 000	41 000	
26	Tweespruit Transport Centre (Road Infrastructure)	Motheo	Road	1	Jun-15	Jun-17	Road Maint Gr		180 000		300	2 700	3 000	7 000	
27	P23/1 Steynrus-Kroonstad	Fezile Dabi	Road	45.2km	Apr-17	Mar-18	Road Maint Gr		50 000						30 000
28	P56/2 Parys Through Route*	Fezile Dabi	Road	14km	Jul-14	Jul-15	Road Maint Gr		61 000	4959	350	3150	3 500		
29	A133 Meloding - Virginia	Lejweleputswa	Road	100.4km	Apr-16	Mar-18	Road Maint Gr		450 000		200	1800	2 000	10 000	10 000
Total Rehabilitation, renovations and refurbishments								106 130	3 588 600	446 069	65 830	565 600	631 430	578 147	330 000

* Projects were incorrectly classified under Maintenance and Repairs in the 2014/15 financial year

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Professoinal Fees	Construction 2015/16 (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							2015/16	2016/17	2017/18
R thousands															
4. Maintenance and repairs															
1	P44/2 Jim Fouche-Deneysville	Fezile Dabi	Road	48.8km	Sep-15	Mar-18	Road Maint Gr		250 000		400	3 600	4 000	15 000	10 000
2	P33/2Bothaville-Viljoenskroon	Fezile Dabi	Road	39km	Jun-15	Mar-18	Road Maint Gr		210 000		500	4 500	5 000	20 000	20 000
3	S902 Petrus Steyn Reitz	Thabo Mofutsanyane	Road	32km	Sep-15	Mar-18	Road Maint Gr		185 000		1 500	13 500	15 000	15 000	15 000
4	P40/2 Senekal-Marquard	Thabo Mofutsanyane	Road	43km	Sep-15	Mar-18	Road Maint Gr		245 100		1 000	9 000	10 000	20 000	20 000
5	A56 Shannon	Mangaung	Road	8.5km	Sep-15	Mar-17	Road Maint Gr		48 450		200	1 800	2 000	10 000	17 644
6	Milling, Resealing and Fogspray	FS Province	Road				Road Maint Gr		1 250 000	140 869	9 910	92 086	101 996	100 000	200 000
7	Re-gravelling-Fezile Dabi	Fezile Dabi	Road	50km	Apr-15	Mar-16	Road Maint Gr		150 000	11 570		20 000	20 000	20 000	30 000
8	Re-gravelling-Lejweleputswa	Lejweleputswa	Road	40km	Apr-15	Mar-16	Road Maint Gr		150 000	2 000		20 000	20 000	20 000	30 000
9	Re-gravelling-Xhariep	Xhariep	Road	30km	Apr-15	Mar-16	Road Maint Gr		150 000			15 000	15 000	20 000	30 000
10	Re-gravelling-Thabo Mofutsanyane	Thabo Mofutsanyane	Road	40km	Apr-15	Mar-16	Road Maint Gr		150 000	6 636		20 000	20 000	20 000	30 000
11	Re-gravelling-Motheo	Mangaung	Road	30km	Apr-15	Mar-16	Road Maint Gr		150 000			15 000	15 000	20 000	30 000
12	Repair of Flood Damage and bridge structures	FS Province	Road	6	Jun-15	Mar-18	Road Maint Gr		200 000	49 219	1 500	13 500	15 000	30 000	50 000
13	Thaba Nchu Old Road	Mangaung	Road	8.5km	Sep-15	Mar-17	Road Maint Gr		48 450		500	4 500	5 000	10 000	20 000

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 2015/16 (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							2015/16	2016/17	2017/18
R thousands															
14	P6/1 & 2 Bloemfontein-Dewetsdord-Wepener	Xhariep	Road	108.8km	Sep-15	Mar-18	Road Maint Gr		178 000		500	4 500	5 000	10 000	20 000
15	P62/1 Bultfontein-Wesselsbron	Lejweleputswa	Road	51.9km	Sep-15	Mar-17	Road Maint Gr		82 928	56 622	1 500	13 500	15 000	25 000	30 000
16	P44/1 Oranjeville - Frankfort	Fezile Dabi	Road	23km	Sep-15	Mar-18	Road Maint Gr		131 100	6 321	800	7 200	8 000	20 000	20 000
17	P36/5 Cornelia - Frankfort	Fezile Dabi	Road	43km	Sep-15	Mar-18	Road Maint Gr		245 100		800	7 200	8 000	30 000	30 000
18	P18/3 & 4 Wepener -Hobhouse - Ladybrand	Mangaung	Road	69km	Sep-15	Mar-18	Road Maint Gr		471 960	5 884	700	6 300	7 000	15 000	15 000
19	P75/1 & S67 Ficksburg - Senekal	Thabo Mofutsanyane	Road	70.6km	Apr-16	Mar-18	Road Maint Gr		450 000					5 000	10 000
20	S87 Boshof - Hertzogville	Lejweleputswa	Road	53km	Apr-16	Mar-18	Road Maint Gr		450 000					5 000	50 000
21	P37/1 Excelsior - Tweespruit	Mangaung	Road	40km	Sep-15	Mar-18	Road Maint Gr		471 960		500	4 500	5 000	20 000	50 000
22	Maintenance Contracts (CDP) (CU)	Whole Free State	Road		Apr-09	Jun-15	Road Maint Gr		1 100 000	180 257		100 000	100 000	120 000	150 000
23	Pothole Repair	Whole Free State	Road		May-13	Apr-16	Road Maint Gr		322 000	52 803		80 000	80 000	40 000	80 000
24	Grass Cutting	Whole Free State	Road		Jun-15	Mar-18	Road Maint Gr		105 000		3 000	27 000	30 000	10 000	10 000
25	Road Signs Contract (CA)	Whole Free State	Road		Dec-14	Mar-18	Road Maint Gr		30 000	23 671		5 000	5 000	5 000	4 000
26	Road Markings Contract	Whole Free State	Road		Jan-15	Mar-18	Road Maint Gr		50 000	2 460		12 000	12 000	14 000	14 000
27	Oranjeville Bridge	Fezile Dabi	Bridge	1	Jul-14	Aug-15	Road Maint Gr		15 000		1 350	12 150	13 500		
Total Maintenance and repairs								0	7 290 048	538 312	24 660	511 836	536 496	639 000	985 644
Total Infrastructure								106 130	11 004 014	995 074	91 990	1 107 936	1 199 926	1 245 897	1 349 394

Table B.5.1: (Police, Roads and Transport) - Payments of non-infrastructure projects

No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				List any project not to be reported on in IRM	Date: Start	Date: Finish						2015/16	2016/17	2017/18
	R thousands													
	Systems													
1	Road Asset Management system	Mangaung	system	system	1-Apr-14	On Going	Infr Enh All			80 000		5 350	5 000	20 000
2	Enviromental Management	FS Province	System				Road Maint Gr			35 896		9 000	8 000	6 500
3	Management of Road infrastructure	FS Province	System	1	1-Sep-15	1-Mar-18	Road Maint Gr			30 000	7 053	2 000	14 000	14 000
4	Capacitation (COE Dept RAMS employees as per DORA)	FS Province	Staff				Road Maint Gr			30 000		7 000	8 439	10 000
Total non-infrastructure projects										175 896	7 053	23 350	35 439	50 500

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

Project description	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	R thousand	2011/12	2012/13				2013/14	2014/15	2015/16
Projects under implementation									
PPP unitary charge									
Penalties (if applicable)									
Advisory fees									
Project monitoring cost									
Revenue generated (if applicable)									
Contingent liabilities (information)									
Proposed Projects				10 000	14 400	14 400	5 000	9 000	9 000
Advisory fees							5 000 9 000 9 000		
Project team cost									
Site aquisition costs									
Other project costs									
	1 719			10 000	14 400	14 400			
Total				10 000	14 400	14 400	5 000	9 000	9 000

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

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