



# **VOTE 10**

**DEPARTMENT OF  
POLICE, ROADS AND  
TRANSPORT**

# Vote 10

## Department of Police, Roads and Transport

To be appropriated by Vote in 2021/22	R 2 882 043 000
Responsible MEC	MEC of Police, Roads and transport
Administering 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 aforesaid 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

#### 1.3 Core function and responsibilities

- 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

#### 1.4 Acts, rules and regulations

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

### 1.5 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 (2020/21)

### Provincial Secretariat for Police Service

#### Monitoring and Evaluation:

A target of 111 was set for monitoring and evaluation of Police Stations on set norms and standards for the 2020/21 Financial Year. By the end of the third quarter of the period under consideration, 177 assessment visits had already been conducted. The over-achievement in this regard came as a result of enhanced efforts to respond to Covid-19 and the associated lockdown challenges. The Civilian Secretariat for Police Service was declared an essential service and the National Secretariat thus directed that all Provinces must monitor adherence to Covid-19 regulations. This was in line with the Secretariat oversight function and was meant to ensure that the SAPS was compliant with all the regulations that were applicable in as far as disaster management regulations were concerned. The task was executed swiftly such that by the end of the 1<sup>st</sup> quarter of 2020/21, 111 Police Stations were assessed. During the subsequent quarters, targets were achieved as planned, with focus back to the original assessment activities.

#### Social Crime Prevention

Social Crime Prevention programmes, especially during level, five and four of the lockdown were adversely affected by the pandemic and the associated restrictions. Most of these programmes are conducted through mass gatherings and the lockdown restrictions, which regulated movement and prohibited social gatherings led to the non-achievement of certain APP targets. It was only possible to conduct some of these activities during the second and third quarter of the 2020/21 financial year as the

lockdown restrictions were eased, allowing for movement and social gatherings, although at limited capacity.

By the end of the third quarter, awareness programmes addressing the root causes of crime were conducted around drug and substance abuse, human trafficking, rural safety and domestic violence.

Since Gender Based Violence was declared a second pandemic by the President of the Republic, special attention was given to this aspect with pamphlets being distributed in conjunction with the National Secretariat at busy malls, Public Education on DVA were conducted at various towns. The Provincial Secretariat also participated at the Launch of the Gender Based Violence Strategy by IPID and at the Roundtable Seminar on Gender Based Violence hosted by the Commission for Gender Equality

## Roads

In the Free State, the Department of Police, Roads and Transport is still responsible for the rehabilitation and maintenance of 6 647 km surfaced roads and the continuous demand driven re-gravelling and blading of 22 213 km of gravel roads.

Deneysville-Heilbron and Schonkenville-Koppies are among the upgrade projects that continued in the 2020/21 financial year and that is due for completion in the 2021/22 financial year.

No new projects were awarded in the 2020/21 financial year due to budget reprioritization as a result of Covid 19, with exception of Kroonstad – Viljoenskroon.

The budget reprioritization during the 2020/21 financial year also resulted in the subsequent deferment of the following projects due to COVID 19 pandemic:

- Virginia -Henneman- Kroonstad
- Meloding – Virginia Phase 4
- Environmental Management
- Hertzogville Access Route
- Pothole Eradication Program

The Department successfully completed the following projects in the 2020/21 financial year:

- Bothaville - Viljoenskroon
- Hoopstad – Bloemhof (Phase 1)
- Jim Fouche – Deneysville
- Cornelia Access Route (Phase 4)
- Botshabelo Transport Route
- Tweeling Access Route (Phase 2)
- Edenville Access Route (Phase 1)
- Bultfontein Access Route (Phase 1)

Furthermore, the Presidential Stimulus Package to the value of R74million was introduced in order to create job opportunities particularly in the Thabo Mofutsanyane

Region. This initiative is aimed at creating 818 jobs by the end of the 2020/21 financial year, with additional jobs in the years that will follow.

The Presidential Stimulus Package will be rolled out through Routine Road Maintenance projects with the utilization of 71 CDP contractors on the following allocated projects:

- Harrismith Various Provincial Roads
- Qwa Qwa Various Provincial Roads
- Memel – Botha's Pass
- Vrede – Memel
- Ficksburg – Senekal
- Petrus Steyn – Lindley
- Reitz – Kestell
- Bethlehem – Fouriesburg – Ficksburg

Apart from the Routine Road maintenance projects with the 71 CDP contractors, the following projects will also contribute:

- Regravelling
- Winburg – Marquard
- Thaba Nchu Transport Route

## Transport

### Maluti Bus Services

The transformed Maluti Services shareholding structure is currently as follows:

- Taxi Industry 85 percent
- Employees 15 percent

The industry is 100% black owned with the taxi industry being the majority shareholders.

### Itumele Bus Lines T/A Interstate Bus Lines (IBL)

The bus contracts with the Operator (IBL) has expired. The Department is not the Contracting Authority and therefore cannot develop new services nor extend the contract indefinitely. In order to integrate the public transport services effectively, the department is preparing to devolve the function to Mangaung Metropolitan Municipality. The devolution will be in piece meal approach.

### Maluti A Phofung Special Economic Zone and the Logistic Hub (SEZ)

The Maluti-a-Phofung precinct was declared by Cabinet as a Special Economic Zone (SEZ). The SEZ is inclusive of the Harrismith Logistic Hub project. The Department in providing project support through the development of transport infrastructure is in the process of commissioning the construction of an access road into Hardustria. This access road will lead to enhanced incentives for industry to develop and operate the Hardustria site whilst capitalising on the reduced tax incentives offered by the Maluti-a-Phofung SEZ.

### 3. Outlook for the coming financial year (2021/22)

#### Transport infrastructure

A budget in excess of R 130 million is set aside in the 2021/22 financial year, for the Contractor Development Programme. A budget of approximately R 15 million for 2021/22 is set aside for grass cutting SMME's that are planned to perform vegetation control activities at Testing Stations and Roads Offices.

It is expected that EPWP projects will create more than 1330 job opportunities.

The Departments plans to implement the following new projects in the 2021/22 financial year:

- Jacobsdal – Modderrivier
- Luckhoff – Havenga Bridge
- Kroonstad – Henneman
- Tweespruit – Hobhouse
- Koffiefontein Bridge (Rietrivier)
- Tweespruit Access Route
- Zastron Access (Phase 2)
- Bloemhof – Hoopstad (Phase 2)

The following projects will still continue to be implemented within the EPWP guidelines:

- Thaba-Nchu Transport Route (A34)
- Qwaqwa Transport Route
- Cornelia Access Road (Phase 5)
- Contractor Development Program
- Road Safety Improvement Program
- Harrismith Internal Road – SEZ (S1437)

Furthermore, the following projects will be continuing for completion in the 2021/22 financial year:

- Vredefort - Viljoenskroon
- Wesselsbron – Hoopstad
- Sasolburg – Heilbron
- Ventersburg – Senekal
- Bloemfontein – Dewetsdorp – Wepener
- Reitz – Tweeling
- Tweeling – Frankfort
- Schonkenville – Koppies

### 4. Reprioritisation

The Department of Police, Roads and Transport commenced on a vigorous budget restructuring in effort to address areas of concerns emanating from the 2020/21 financial year in a continued effort to address the huddle of accruals and the deficit encountered in the allocation towards the compensation of employees.

## 5. Procurement

The Department is in the process of appointing new suppliers for a new term of 36 months. These suppliers will be required to supply the Pothole repair materials and Personal Protective Equipment

## 6. Receipts and financing

### 6.1 Summary of receipts

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

R thousand	Outcome			Revised Main Allocation incl COVID19	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Equitable share	628 894	682 519	734 143	769 763	761 756	761 756	755 593	737 740	754 084
Specific Earmarked Equitable Share:	60 272	69 520	14 889	35 433	35 433	35 433	16 007	16 535	16 535
Fire Fighting Equipment				5 000	5 000	5 000	5 000	5 000	5 000
Transport Economist Function			5 116	5 397	5 397	5 397	5 694	5 967	5 967
Covid -19 Response				20 000	20 000	20 000			
Cash in Transit	4 272	4 520	4 773	5 036	5 036	5 036	5 313	5 568	5 568
NGO adoption									
Infrastructure Enhancement	439 161	396 567	428 442	299 532	294 532	294 532	259 513	283 013	283 013
<b>Conditional grants</b>	<b>1 537 759</b>	<b>1 571 567</b>	<b>1 681 485</b>	<b>1 533 029</b>	<b>1 607 520</b>	<b>1 607 520</b>	<b>1 808 273</b>	<b>1 658 189</b>	<b>1 739 247</b>
Infrastructure Grant to provinces									
Public Transport Operations	255 669	263 954	278 735	297 410	297 410	297 410	313 768	312 430	326 200
Infrastructure Grant to Provinces									
Provincial Road Maintenance	1 274 731	1 299 602	1 390 117	1 228 087	1 302 578	1 302 578	1 490 271	1 345 759	1 413 047
EPWP Incentive Grant (Social Sector)	1 693		1 080						
EPWP Incentive Grant	5 666	8 011	11 553	7 532	7 532	7 532	4 234		
Own Revenue	36 026	37 336	45 209	18 746	307	307	23 557	38 070	38 070
<b>Specific earmarked Own Revenue</b>	<b>17 958</b>	<b>19 100</b>	<b>19 100</b>	<b>19 100</b>			<b>19 100</b>	<b>19 100</b>	<b>19 100</b>
Cash in Transit	16 258	15 500	15 500	15 500			15 500	15 500	15 500
Post office	1 700	3 600	3 600	3 600			3 600	3 600	3 600
Revenue Enhancement Allocation			20 400	10 000					
Over collection of own revenue									
Total own revenue Allocation	53 984	56 436	84 709	47 846	307	307	42 657	57 170	57 170
<b>Total receipts</b>	<b>2 720 070</b>	<b>2 776 609</b>	<b>2 943 668</b>	<b>2 685 603</b>	<b>2 699 548</b>	<b>2 699 548</b>	<b>2 882 043</b>	<b>2 752 647</b>	<b>2 850 049</b>

### 6.2 Departmental receipts collection

Table 10.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Tax receipts	637 779	690 878	692 541	720 143	676 943	676 943	710 790	725 006	746 756
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	637 779	690 878	692 541	720 143	676 943	676 943	710 790	725 006	746 756
Sales of goods and services other than capital assets	86 201	69 855	63 756	85 649	85 649	85 649	85 649	87 362	89 983
Transfers received									
Fines, penalties and forfeits	15 916	21 938	24 042	17 067	17 067	17 067	17 067	17 408	17 931
Interest, dividends and rent on land	198	13	13	24	24	24	24	24	25
Sales of capital assets									
Transactions in financial assets and liabilities	4 420	1 373	3 490	685	685	685	685	699	720
<b>Total departmental receipts</b>	<b>744 514</b>	<b>784 057</b>	<b>783 842</b>	<b>823 568</b>	<b>780 368</b>	<b>780 368</b>	<b>814 215</b>	<b>830 499</b>	<b>855 415</b>

## 7. Payment summary

### 7.1 Key assumptions

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

	2021/22	2022/23	2023/24
Inflation (CPIX)	4.4%	4.4%	4.5%

### 7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Administration	246 101	319 685	322 240	314 388	286 488	333 380	282 130	278 448	278 448
2. Provincial Secretariat For Police Services	23 999	24 571	31 500	24 194	23 094	25 239	23 976	23 875	23 875
3. Transport Operations	360 590	407 825	349 761	338 581	338 231	341 053	356 289	355 674	369 444
4. Transport Regulations	482 648	548 546	584 043	473 289	447 093	555 549	465 630	465 878	482 222
5. Transport Infrastructure	1 624 432	1 620 692	1 751 874	1 535 151	1 604 642	1 637 978	1 754 018	1 628 772	1 696 060
<b>Total payments and estimates</b>	<b>2 737 770</b>	<b>2 921 319</b>	<b>3 039 418</b>	<b>2 685 603</b>	<b>2 699 548</b>	<b>2 893 199</b>	<b>2 882 043</b>	<b>2 752 647</b>	<b>2 850 049</b>

### 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 912 757</b>	<b>2 121 341</b>	<b>2 363 323</b>	<b>2 119 246</b>	<b>2 068 531</b>	<b>2 258 271</b>	<b>2 312 587</b>	<b>2 304 167</b>	<b>2 487 803</b>
Compensation of employees	772 446	888 477	925 059	880 218	880 218	946 589	775 123	782 058	792 600
Goods and services	1 112 707	1 232 815	1 438 237	1 239 028	1 188 313	1 311 596	1 537 464	1 522 109	1 695 203
Interest and rent on land	27 604	49	27			86			
<b>Transfers and subsidies to:</b>	<b>272 821</b>	<b>280 149</b>	<b>299 034</b>	<b>309 953</b>	<b>314 653</b>	<b>319 214</b>	<b>327 667</b>	<b>326 810</b>	<b>340 538</b>
Provinces and municipalities									
Departmental agencies and accounts	5 000								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	255 614	263 954	278 735	297 410	297 410	297 410	313 768	312 430	326 200
Non-profit institutions		3 833	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Households	12 207	12 362	15 299	7 543	12 243	16 804	8 899	9 380	9 338
<b>Payments for capital assets</b>	<b>547 633</b>	<b>519 829</b>	<b>377 061</b>	<b>256 404</b>	<b>316 364</b>	<b>315 714</b>	<b>241 789</b>	<b>121 670</b>	<b>21 708</b>
Buildings and other fixed structures	540 361	503 492	372 244	243 596	307 756	307 756	222 931	100 100	100
Machinery and equipment	7 272	14 388	4 817	11 908	7 708	7 058	12 758	14 530	14 575
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				900	900	900		877	877
Software and other intangible assets		1 949					6 100	6 163	6 156
<b>Payments for financial assets</b>	<b>4 559</b>								
<b>Total economic classification</b>	<b>2 737 770</b>	<b>2 921 319</b>	<b>3 039 418</b>	<b>2 685 603</b>	<b>2 699 548</b>	<b>2 893 199</b>	<b>2 882 043</b>	<b>2 752 647</b>	<b>2 850 049</b>



## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 10.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Existing infrastructure assets</b>	1 265 455	1 273 508	1 337 197	1 193 454	1 239 683	1 239 683	1 380 853	1 231 759	1 273 047
Maintenance and repairs	839 873	915 178	1 022 785	964 858	931 927	931 927	1 168 172	1 131 759	1 273 047
Upgrades and additions	36 358	338 408	297 030	215 364	293 324	293 324	169 000	10 000	
Rehabilitation and refurbishment	389 224	19 922	17 382	13 232	14 432	14 432	43 681		
<b>New infrastructure assets</b>	35 100	17 639	1 767	5 000			10 000	-	
<b>Infrastructure transfers</b>									
Current									
Capital									
<b>Infrastructure payments for financial assets</b>									
<b>Infrastructure leases</b>									
<b>Non infrastructure</b>	69 593	11 705	96 375	78 000	86 262	86 262	163 652	129 000	140 000
<b>Total department infrastructure</b>	1 370 148	1 302 852	1 435 339	1 276 454	1 325 945	1 325 945	1 554 505	1 360 759	1 413 047

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	839 873	915 178	1 022 785	964 858	931 927	931 927	1 331 824	1 260 759	1 413 047
Compensation of employees									
Goods and services	839 873	915 178	1 022 785	964 858	931 927	931 927	1 331 824	1 260 759	1 413 047
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	530 275	387 674	412 554	311 596	394 018	394 018	222 681	100 000	
Buildings and other fixed structures	530 275	387 674	412 554	311 596	394 018	394 018	222 681	100 000	
Machinery and equipment									
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	1 370 148	1 302 852	1 435 339	1 276 454	1 325 945	1 325 945	1 554 505	1 360 759	1 413 047

## 7.4.2 Conditional Grants

Table 10.7: Summary of conditonal grant payments by progmmme: Police,Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Prog 4: Transport Operations	255 614	263 954	278 735	297 410	297 410	297 410	313 768	312 430	326 200
Prog 5: Transport Infrastructure	1 277 082	1 255 977	1 401 614	1 235 619	1 310 110	1 310 110	1 494 505	1 345 759	1 413 047
Prog: Prov Sect for Police Serv			1 019						
<b>Total payments and estimates:</b>	<b>1 532 696</b>	<b>1 519 931</b>	<b>1 681 368</b>	<b>1 533 029</b>	<b>1 607 520</b>	<b>1 607 520</b>	<b>1 808 273</b>	<b>1 658 189</b>	<b>1 739 247</b>

Table 10.8: Summary of conditonal grant payments by by economic classification:Police, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>899 090</b>	<b>795 896</b>	<b>1 059 007</b>	<b>1 032 358</b>	<b>1 011 889</b>	<b>1 011 889</b>	<b>1 316 824</b>	<b>1 245 759</b>	<b>1 413 047</b>
Compensation of employees	1 693		1 019						
Goods and services	897 397	795 896	1 057 988	1 032 358	1 011 889	1 011 889	1 316 824	1 245 759	1 413 047
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>255 614</b>	<b>263 954</b>	<b>278 735</b>	<b>297 410</b>	<b>297 410</b>	<b>297 410</b>	<b>313 768</b>	<b>312 430</b>	<b>326 200</b>
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises	255 614	263 954	278 735	297 410	297 410	297 410	313 768	312 430	326 200
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>377 992</b>	<b>460 081</b>	<b>343 626</b>	<b>203 261</b>	<b>298 221</b>	<b>298 221</b>	<b>177 681</b>	<b>100 000</b>	
Buildings and other fixed structures	377 992	460 081	343 626	203 261	298 221	298 221	177 681	100 000	
Machinery and equipment									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>1 532 696</b>	<b>1 519 931</b>	<b>1 681 368</b>	<b>1 533 029</b>	<b>1 607 520</b>	<b>1 607 520</b>	<b>1 808 273</b>	<b>1 658 189</b>	<b>1 739 247</b>

## 7.4.3 Payment for Priorities

Table 10.9: Summary of payments of funded priorities : Police, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Learner Transport	70 634	106 692							
Fire Fighting equipment				5 000	5 000	5 000	5 000	5 000	5 000
Transport Economist function			2 386	5 397	5 397	5 397	5 694	5 967	5 967
Covid-19 Response					20 000	20 000			
Cash in Transit	16 842	18 471	21 693	20 536	20 536	20 536	20 813	21 068	21 068
Infrastructure	344 092	364 713	354 480	299 532	294 532	294 532	259 513	283 013	283 013
<b>Total departmental transfers</b>	<b>431 568</b>	<b>489 876</b>	<b>378 559</b>	<b>330 465</b>	<b>345 465</b>	<b>345 465</b>	<b>291 020</b>	<b>315 048</b>	<b>315 048</b>

## 7.5 Departmental Public-Private Partnership (PPP) projects

N/A

## 7.6 Transfers

### 7.6.1 Transfers to other entities

Table 10.11 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
households	12 207	12 362	15 299	7 543	12 243	16 804	8 899	9 380	9 338
Departmental Agencies & accounts	5 000								
Non-Profit Institutions		3 833	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Public Corporation and Private Enterprise	255 614	263 954	278 735	297 410	297 410	297 410	313 768	312 430	326 200
<b>Total departmental transfers</b>	<b>272 821</b>	<b>280 149</b>	<b>299 034</b>	<b>309 953</b>	<b>314 653</b>	<b>319 214</b>	<b>327 667</b>	<b>326 810</b>	<b>340 538</b>

### 7.6.2 Transfers to local government

Not applicable

## 8. Receipts

Not applicable (information on projects)

## 9. Programme description

### Programme 1: Administration

Table 10.12 : Summary of payments and estimates by sub-programme: Programme 1: Administration

Sub-Programmes	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Office of The MEC	7 053	7 490	8 712	7 003	6 703	7 422	6 394	6 025	6 108
2. Office of The HOD	7 934	4 431	2 805	5 321	4 921	3 372	5 026	5 363	5 457
3. Financial Management	93 135	97 038	99 512	97 333	80 533	87 514	102 881	102 534	102 327
4. Corporate Services	49 476	63 595	60 954	87 018	83 018	94 988	70 852	69 871	69 822
5. Internal Audit	6 102	5 816	6 298	6 882	6 582	6 539	6 154	6 335	6 335
6. Legal Services	2 727	15 760	10 209	5 645	5 545	7 382	6 050	6 124	6 124
7. Strategic Planning & Research Development	10 829	10 316	9 596	11 871	11 771	12 836	11 406	10 952	11 031
8. Security Management	66 562	113 053	121 513	89 925	84 225	110 937	70 726	68 384	68 384
9. Risk Management	2 283	2 186	2 641	3 390	3 190	2 390	2 641	2 860	2 860
<b>Total payments and estimates</b>	<b>246 101</b>	<b>319 685</b>	<b>322 240</b>	<b>314 388</b>	<b>286 488</b>	<b>333 380</b>	<b>282 130</b>	<b>278 448</b>	<b>278 448</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	236 973	300 401	308 298	305 981	277 588	325 457	261 284	256 785	256 789
Compensation of employees	163 469	215 888	232 045	206 995	206 995	227 342	185 363	179 663	179 663
Goods and services	73 498	84 465	76 226	98 986	70 593	98 115	75 921	77 122	77 126
Interest and rent on land	6	48	27						
<b>Transfers and subsidies to:</b>	1 233	6 552	7 273	1 700	1 700	1 371	1 845	1 906	1 864
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 233	6 552	7 273	1 700	1 700	1 371	1 845	1 906	1 864
<b>Payments for capital assets</b>	7 332	12 732	6 669	6 707	7 200	6 552	19 001	19 757	19 795
Buildings and other fixed structures	691	613	2 000				250	100	100
Machinery and equipment	6 641	10 170	4 669	6 707	7 200	6 552	12 651	13 494	13 539
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		1 949					6 100	6 163	6 156
<b>Payments for financial assets</b>	563								
<b>Total economic classification</b>	246 101	319 685	322 240	314 388	286 488	333 380	282 130	278 448	278 448

## 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

## Service delivery measures

The strategic goal and objective of the programme must be expressed in this section. Non-financial data in the EPRE should not be included; instead, the following statement should be included "Service delivery measures including performance indicators please refer to the Annual Performance Plan of the department.

## 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 deal with operational support in terms of compliance to legislative issues related to PFMA.

### Legal Services

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

### Strategic Planning and Research Development

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

### Security Management

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

## 9.1.2 Programme 2: Provincial Secretariat for Police Services

Table 10.13 : Summary of payments and estimates by sub-programme: Programme 2: Provincial Secretariat For Police Services

Sub-Programmes	Outcome			Main Appropriation	Asjusted Appropriation	Revised Estimate	Medium Term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Complaints Registry & Investigation	3 778	3 819	4 819	3 457	3 457	5 878	3 237	3 380	3 380
2. Policy and Research:Police	46	77	31	1 767	1 767	136	1 519	1 552	1 552
3. Monitoring and Evaluation	5 276	6 618	6 816	6 021	6 021	6 591	5 564	5 477	5 477
4. Social Crime Prevention	6 708	4 496	9 802	5 357	4 817	5 176	6 782	6 650	6 650
5. Community Police Relations	6 107	7 273	7 433	4 183	3 959	4 504	3 782	3 744	3 744
6. Promotion of Safety	2 084	2 288	2 599	3 409	3 073	2 954	3 092	3 072	3 072
<b>Total payments and estimates</b>	<b>23 999</b>	<b>24 571</b>	<b>31 500</b>	<b>24 194</b>	<b>23 094</b>	<b>25 239</b>	<b>23 976</b>	<b>23 875</b>	<b>23 875</b>

Table 10.14 : Summary of payments and estimates by economic classification: Programme 2: Provincial Secretariat For Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	23 603	24 571	31 442	23 783	23 083	25 080	23 543	23 431	23 431
Compensation of employees	21 203	22 317	29 542	21 359	21 359	22 881	18 230	17 830	17 830
Goods and services	2 400	2 254	1 900	2 424	1 724	2 199	5 313	5 601	5 601
Interest and rent on land									
<b>Transfers and subsidies to:</b>	36			309	9	159	326	334	334
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	36			309	9	159	326	334	334
<b>Payments for capital assets</b>	309		58	102	2		107	110	110
Buildings and other fixed structures									
Machinery and equipment	309		58	102	2		107	110	110
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	51								
<b>Total economic classification</b>	23 999	24 571	31 500	24 194	23 094	25 239	23 976	23 875	23 875

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.).

## Sub-Programme Description

### Complaints Registry and Investigations

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

### Policy and research

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

### Monitoring and Evaluation

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

### 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 10.15: Summary of payments and estimates by sub-programme: Programme 3: Transport Operations

Sub-Programmes	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme SupportT Operation	1 177	1 341	1 316	1 834	1 634	1 634	1 948	2 619	2 619
2. Public Transport Services	337 072	381 549	315 262	310 081	310 081	310 081	324 790	323 655	337 425
3. Infrastructure Operation	2 883	4 507	8 632	5 588	5 588	5 588	7 156	7 499	7 499
4. Operator License and Permits	19 458	20 428	24 551	21 078	20 928	23 750	22 395	21 901	21 901
<b>Total payments and estimates</b>	<b>360 590</b>	<b>407 825</b>	<b>349 761</b>	<b>338 581</b>	<b>338 231</b>	<b>341 053</b>	<b>356 289</b>	<b>355 674</b>	<b>369 444</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>99 767</b>	<b>139 941</b>	<b>65 670</b>	<b>36 072</b>	<b>35 438</b>	<b>38 260</b>	<b>37 521</b>	<b>38 244</b>	<b>38 244</b>
Compensation of employees	24 280	24 932	27 168	26 833	26 833	28 560	22 432	22 872	22 872
Goods and services	75 487	115 009	38 502	9 239	8 605	9 700	15 089	15 372	15 372
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>260 777</b>	<b>267 884</b>	<b>284 012</b>	<b>302 410</b>	<b>302 410</b>	<b>302 410</b>	<b>318 768</b>	<b>317 430</b>	<b>331 200</b>
Provinces and municipalities									
Departmental agencies and accounts	5 000								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	255 614	263 954	278 735	297 410	297 410	297 410	313 768	312 430	326 200
Non-profit institutions		3 833	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Households	163	97	277						
<b>Payments for capital assets</b>	<b>42</b>		<b>79</b>	<b>99</b>	<b>383</b>	<b>383</b>			
Buildings and other fixed structures									
Machinery and equipment	42		79	99	383	383			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>4</b>								
<b>Total economic classification</b>	<b>360 590</b>	<b>407 825</b>	<b>349 761</b>	<b>338 581</b>	<b>338 231</b>	<b>341 053</b>	<b>356 289</b>	<b>355 674</b>	<b>369 444</b>

### 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 the subsidization of the public transport.

### Infrastructure Operations

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

### 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.

## 9.1.4 Programme 4: Transport Regulation

Table 10.17 : Summary of payments and estimates by sub-programme: Programme 4: Transport Regulations

Sub-Programmes	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Programme Support Regulation	16 879	19 727	18 273	15 160	15 060	15 803	13 422	13 662	13 662
2. Law Enforcement	293 567	331 315	344 530	265 865	253 369	335 972	257 410	252 028	262 646
3. Transport Admin and Licensing	142 939	158 716	173 940	167 592	153 992	167 771	157 338	160 157	165 883
4. Transport Safety and Compliance	29 263	38 788	47 300	24 672	24 672	36 003	37 460	40 031	40 031
<b>Total payments and estimates</b>	<b>482 648</b>	<b>548 546</b>	<b>584 043</b>	<b>473 289</b>	<b>447 093</b>	<b>555 549</b>	<b>465 630</b>	<b>465 878</b>	<b>482 222</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>477 441</b>	<b>546 026</b>	<b>566 718</b>	<b>457 287</b>	<b>446 091</b>	<b>553 367</b>	<b>464 594</b>	<b>464 640</b>	<b>480 984</b>
Compensation of employees	388 664	431 227	446 469	409 221	409 221	456 446	407 652	405 250	415 878
Goods and services	88 777	114 798	120 249	48 066	36 870	96 835	56 942	59 390	65 106
Interest and rent on land		1				86			
<b>Transfers and subsidies to:</b>	<b>1 536</b>	<b>797</b>	<b>2 624</b>	<b>1 002</b>	<b>1 002</b>	<b>2 182</b>	<b>1 036</b>	<b>1 238</b>	<b>1 238</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 536	797	2 624	1 002	1 002	2 182	1 036	1 238	1 238
<b>Payments for capital assets</b>	<b>39</b>	<b>1 723</b>	<b>14 701</b>	<b>15 000</b>					
Buildings and other fixed structures			14 690	10 000					
Machinery and equipment	39	1 723	11	5 000					
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>3 632</b>								
<b>Total economic classification</b>	<b>482 648</b>	<b>548 546</b>	<b>584 043</b>	<b>473 289</b>	<b>447 093</b>	<b>555 549</b>	<b>465 630</b>	<b>465 878</b>	<b>482 222</b>



### 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.

#### 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.

## 9.1.5 Programme 5: Transport Infrastructure

Table 10.19 : Summary of payments and estimates by sub-programme: Programme 5: Transport Infrastructure

Sub-programmes	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support Infrastructure	13 956	8 708	8 249	11 648	10 653	10 410	8 937	9 814	9 814
2. Planning	15 051	15 119	15 773	17 788	16 178	15 954	14 595	15 084	15 084
3. Design	2 109	2 016	3 324	5 289	4 410	4 370	3 103	3 451	3 451
4. Construction	1 368	1 658	1 710	4 114	3 949	3 949	1 963	2 424	2 424
5. Maintenance	1 573 601	1 581 486	1 626 443	1 443 312	1 516 452	1 528 184	1 561 768	1 468 999	1 525 287
6. Transport Systems	18 347	11 705	96 375	53 000	53 000	75 111	163 652	129 000	140 000
<b>Total payments and estimates</b>	<b>1 624 432</b>	<b>1 620 692</b>	<b>1 751 874</b>	<b>1 535 151</b>	<b>1 604 642</b>	<b>1 637 978</b>	<b>1 754 018</b>	<b>1 628 772</b>	<b>1 696 060</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 074 973</b>	<b>1 110 402</b>	<b>1 391 195</b>	<b>1 296 123</b>	<b>1 286 331</b>	<b>1 316 107</b>	<b>1 525 645</b>	<b>1 521 067</b>	<b>1 688 355</b>
Compensation of employees	174 830	194 113	189 835	215 810	215 810	211 360	141 446	156 443	156 357
Goods and services	872 545	916 289	1 201 360	1 080 313	1 070 521	1 104 747	1 384 199	1 364 624	1 531 998
Interest and rent on land	27 598								
	9 239	4 916	5 125	4 532	9 532	13 092	5 692	5 902	5 902
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	9 239	4 916	5 125	4 532	9 532	13 092	5 692	5 902	5 902
<b>Payments for capital assets</b>	<b>539 911</b>	<b>505 374</b>	<b>355 554</b>	<b>234 496</b>	<b>308 779</b>	<b>308 779</b>	<b>222 681</b>	<b>101 803</b>	<b>1 803</b>
Buildings and other fixed structures	539 670	502 879	355 554	233 596	307 756	307 756	222 681	100 000	
Machinery and equipment	241	2 495			123	123		926	926
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				900	900	900		877	877
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>309</b>								
<b>Total economic classification</b>	<b>1 624 432</b>	<b>1 620 692</b>	<b>1 751 874</b>	<b>1 535 151</b>	<b>1 604 642</b>	<b>1 637 978</b>	<b>1 754 018</b>	<b>1 628 772</b>	<b>1 696 060</b>

## 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 provincial road network within the province 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 road network within the province. 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 the provincial road network within the Province through contracts. This sub programme provides the reconstruction, rehabilitation,

capacity increases and geometric improvements, road safety improvements, accessibility and development projects, public transport facilities, as well as technical support.

### Maintenance

To maintain the provincial road network within the Province; 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, capacity building, laboratory, and the augmentation of the Roads Capital Account.

### 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.

### Projects

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

## 9.3 The programme information

### 9.3.1 Personnel numbers and cost

**Table 10.22 : Personnel numbers and costs by programme**

Personnel numbers	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024
1. Administration	454	410	953	1,241	1,241	1,241	1,241
2. Provincial Secretariat For Police Services	34	34	73	46	46	46	46
3. Transport Operations	60	57	70	77	77	77	77
4. Transport Regulations	1,276	1,254	1,163	1,278	1,278	1,278	1,278
5. Transport Infrastructure	703	664	609	664	664	664	664
Direct charges							
<b>Total provincial personnel numbers</b>	<b>2,527</b>	<b>2,419</b>	<b>2,868</b>	<b>3,306</b>	<b>3,306</b>	<b>3,306</b>	<b>3,306</b>
Total provincial personnel cost (R thousand)	772,446	888,477	925,059	946,589	775,123	782,058	792,600
Unit cost (R thousand)	306	367	323	286	234	237	240

Table 10.23 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Personnel numbers†	Costs	Personnel numbers†	Costs	Personnel numbers†	Costs	Filled posts	Additional posts	Personnel numbers†	Costs	Personnel numbers†	Costs	Personnel numbers†	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																	
1-6	2 177	318 179	2 048	444 380	2 475	485 010	2 280	577	2 867	659 912	2 867	659 912	2 867	659 912			69,7%
7-10	248	216 754	263	169 826	273	254 326	313		313	168 567	313	168 567	313	168 567			17,8%
11-12	75	66 363	77	62 667	86	72 468	88	1	89	73 470	89	73 470	89	73 470			7,8%
13-16	27	37 656	31	36 014	34	41 239	37		37	44 640	37	44 640	37	44 640			4,7%
Other		11 202															
<b>Total</b>	<b>2 527</b>	<b>650 154</b>	<b>2 419</b>	<b>712 885</b>	<b>2 868</b>	<b>863 043</b>	<b>2 728</b>	<b>578</b>	<b>3 306</b>	<b>946 589</b>	<b>3 306</b>	<b>946 589</b>	<b>3 306</b>	<b>946 589</b>			<b>100,0%</b>
<b>Programme</b>																	
1. Administration	454	163 469	410	215 888	953	232 045	664	577	1 241	227 342	1 241	227 342	1 241	227 342			24,0%
2. Provincial Secretariat For Police Services	34	21 203	34	22 317	73	29 542	46		46	22 881	46	22 881	46	22 881			2,4%
3. Transport Operations	60	24 280	57	24 932	70	27 168	77		77	28 560	77	28 560	77	28 560			3,0%
4. Transport Regulations	1 276	388 664	1 254	431 227	1 163	446 469	1 277	1	1 278	456 446	1 278	456 446	1 278	456 446			48,2%
5. Transport Infrastructure	703	174 830	664	194 113	609	189 835	664		664	211 360	664	211 360	664	211 360			22,3%
<b>Total</b>	<b>2 527</b>	<b>772 446</b>	<b>2 419</b>	<b>888 477</b>	<b>2 868</b>	<b>925 059</b>	<b>2 728</b>	<b>578</b>	<b>3 306</b>	<b>946 589</b>	<b>3 306</b>	<b>946 589</b>	<b>3 306</b>	<b>946 589</b>			<b>100,0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	2 911	723 827	3 033	508 599	2 698	771 865	2 787		3 136	855 411	3 136	855 411	3 136	855 411			90,4%
Engineering Professions and related occupations	271	31 993	58	34 653	170	91 178	170		170	91 178	170	91 178	170	91 178			9,6%
<b>Total</b>	<b>3 182</b>	<b>755 820</b>	<b>3 091</b>	<b>543 258</b>	<b>2 868</b>	<b>863 043</b>	<b>2 957</b>		<b>3 306</b>	<b>946 589</b>	<b>3 306</b>	<b>946 589</b>	<b>2 957</b>	<b>946 589</b>			<b>100,0%</b>

### 9.3.2 Training

**Table 10.24: Payments on training by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
1. Administration	7,076	8,681	9,167	9,672	9,672	9,672	10,204	10,694	10,694
2. Provincial Secretariat For Police Services	482	627	662	699	699	699	737	772	772
3. Transport Operations									
4. Transport Regulations	40								
5. Transport Infrastructure	6,128	432	5,583	5,890	5,890	5,890	6,214	6,512	6,512
<b>Total payments on training</b>	<b>13,726</b>	<b>9,740</b>	<b>15,412</b>	<b>16,261</b>	<b>16,261</b>	<b>16,261</b>	<b>17,155</b>	<b>17,978</b>	<b>17,978</b>

**Table 10.25: Information on training :Police, Road And Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Number of staff	2 527	2 419	2 868	2 957	2 957	2 957	2 957	2 957	2 957
Number of personnel trained	332	332	332	332	332	332	332	332	332
of which									
Male	143	143	143	143	143	143	143	143	143
Female	189	189	189	189	189	189	189	189	189
Number of training opportunities	332	332	332	332	332	332	332	332	332
of which									
Tertiary	332	332	332	332	332	332	332	332	332
Workshops									
Seminars									
Other									
Number of bursaries offered	15	25	26	27	27	27	27	27	27
Number of interns appointed	6	6	6	6	6	6	6	6	6
Number of learnerships appointed	239	239	239	239	239	239	239	239	239
Number of days spent on training	5	5	5	5	5	5	5	5	5
<b>Payments on training by programme</b>									
1. Administration	7 076	8 681	9 167	9 672	9 672	9 672	10 204	10 694	10 694
2. Provincial Secretariat For Police Services	482	627	662	699	699	699	737	772	772
3. Transport Operations									
4. Transport Regulations	40								
5. Transport Infrastructure	6 128	432	5 583	5 890	5 890	5 890	6 214	6 512	6 512
<b>Total payments on training</b>	<b>13 726</b>	<b>9 740</b>	<b>15 412</b>	<b>16 261</b>	<b>16 261</b>	<b>16 261</b>	<b>17 155</b>	<b>17 978</b>	<b>17 978</b>

### 9.3.3 Reconciliation of structural changes

N/A



# **ANNEXURE**

**TO THE ESTIMATES OF  
PROVINCIAL REVENUE AND  
EXPENDITURE**

**Table B.1: Specifications of receipts**

**Table B.1: Specification of receipts: Police, Roads And Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Tax receipts</b>	<b>637,779</b>	<b>690,878</b>	<b>692,541</b>	<b>720,143</b>	<b>676,943</b>	<b>676,943</b>	<b>710,790</b>	<b>725,006</b>	<b>746,756</b>
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	637,779	690,878	692,541	720,143	676,943	676,943	710,790	725,006	746,756
<b>Sales of goods and services other than capital assets</b>	<b>86,201</b>	<b>69,855</b>	<b>63,756</b>	<b>85,649</b>	<b>85,649</b>	<b>85,649</b>	<b>85,649</b>	<b>87,362</b>	<b>89,983</b>
Sale of goods and services produced by department (excluding capital assets)	86,201	69,855	63,756	85,649	85,649	85,649	85,649	87,362	89,983
Sales by market establishments	4	4	4	4	4	4	4	4	4
Administrative fees	84,811	68,465	62,366	84,259	84,259	84,259	84,259	85,972	88,593
Other sales	1,386	1,386	1,386	1,386	1,386	1,386	1,386	1,386	1,386
Of which									
Health patient fees	1,386	1,386	1,386	1,386	1,386	1,386			
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	<b>15,916</b>	<b>21,938</b>	<b>24,042</b>	<b>17,067</b>	<b>17,067</b>	<b>17,067</b>	<b>17,067</b>	<b>17,408</b>	<b>17,931</b>
<b>Interest, dividends and rent on land</b>	<b>198</b>	<b>13</b>	<b>13</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>25</b>
Interest	198	13	13	24	24	24	24	24	25
Dividends									
Rent on land									
<b>Sales of capital assets</b>									
Land and sub-soil assets									
Other capital assets									
<b>Transactions in financial assets and liabilities</b>	<b>4,420</b>	<b>1,373</b>	<b>3,490</b>	<b>685</b>	<b>685</b>	<b>685</b>	<b>685</b>	<b>699</b>	<b>720</b>
<b>Total departmental receipts</b>	<b>744,514</b>	<b>784,057</b>	<b>783,842</b>	<b>823,568</b>	<b>780,368</b>	<b>780,368</b>	<b>814,215</b>	<b>830,499</b>	<b>855,415</b>

Table B.2: Payments and estimates by economic classification

Table B.2: Payments and estimates by economic classification: Police, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1,912,757</b>	<b>2,121,341</b>	<b>2,363,323</b>	<b>2,119,246</b>	<b>2,068,531</b>	<b>2,258,271</b>	<b>2,312,587</b>	<b>2,304,167</b>	<b>2,487,893</b>
Compensation of employees	772,446	888,477	925,059	880,218	880,218	946,589	775,123	782,058	792,600
Salaries and wages	655,216	759,665	790,325	786,471	786,671	812,189	667,703	689,181	699,723
Social contributions	117,230	128,812	134,734	93,747	93,547	134,400	107,420	92,877	92,877
Goods and services	1,112,707	1,232,815	1,438,237	1,239,028	1,188,313	1,311,596	1,537,464	1,522,109	1,695,203
Administrative fees	16,886	18,551	22,509	20,695	5,145	14,776	20,998	21,343	21,349
Advertising	4,293	1,999	2,287	3,082	807	853	2,087	2,189	2,191
Minor assets	777	277	13	815	705	470	2,586	3,305	3,498
Audit cost: External	8,195	10,080	9,695	10,838	10,838	12,807	10,767	10,712	10,475
Bursaries: Employees	269	179	272	23	23	350	665	696	722
Catering: Departmental activities	3,283	1,474	812	1,061	1,247	1,122	2,949	3,554	3,580
Communication (G&S)	11,438	13,459	12,397	11,209	8,069	13,531	16,386	16,731	16,740
Computer services	1,164	7,710	4,033	9,086	5,210	3,376	5,172	6,254	6,254
Consultants and professional services: Business and advisory services	65,929	19,497	105,848	87,171	94,922	104,026	172,242	137,448	148,477
Infrastructure and planning								8	8
Laboratory services									
Scientific and technological services									
Legal services	7,253	11,666	11,548	9,738	9,638	8,389	7,103	7,076	7,047
Contractors	720,611	790,112	967,810	956,826	938,767	913,603	1,171,309	1,173,362	1,329,654
Agency and support / outsourced services	20,631	28,650	27,702	14,301	5,384	22,811	13,375	13,645	14,101
Entertainment				95	55	35	93	167	167
Fleet services (including government motor transport)	26,533	47,438	39,997	10,878	10,389	48,160	11,408	12,648	12,663
Housing									
Inventory: Clothing material and accessories	2,355	2,647	38		520	1,410	2,980	263	263
Inventory: Farming supplies									
Inventory: Food and food supplies						1			
Inventory: Fuel, oil and gas				3,207	11,707	707	3,737	4,250	4,250
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	22,678	24,075	13,821	4,711	9,782	13,582	17,126	18,061	18,061
Inventory: Medical supplies									
Inventory: Medicine									
Mediass inventory interface									
Inventory: Other supplies	1,082	509	1,461	350	700	950		287	287
Consumable supplies	2,185	1,364	1,006	30,428	21,496	10,851	13,937	15,343	15,645
Consumable: Stationery/printing and office supplies	6,471	5,680	4,449	7,439	6,744	3,313	9,726	10,332	10,281
Operating leases	88,813	113,484	160,303	36,531	30,878	94,913	24,843	33,723	35,850
Property payments	483	380	2,073	5	15	24,348	425	1,072	1,082
Transport provided: Departmental activity	70,401	107,057	25,451	395	160	30	213	225	229
Travel and subsistence	20,229	21,970	22,585	17,437	12,394	14,866	23,036	23,906	26,836
Training and development	8,633	2,228	613	1,063	1,036	1,310	855	1,591	1,470
Operating payments	1,161	1,031	960	1,229	1,054	558	2,363	2,792	2,876
Venues and facilities	954	361	477	385	528	329	752	779	794
Rental and hiring		937	77	30	100	119	331	347	353
Interest and rent on land	27,604	49	27			86			
Interest	27,604								
Rent on land		49	27			86			
<b>Transfers and subsidies</b>	<b>272,821</b>	<b>280,149</b>	<b>299,034</b>	<b>309,953</b>	<b>314,653</b>	<b>319,214</b>	<b>327,667</b>	<b>326,810</b>	<b>340,538</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	5,000								
Social security funds									
Provide list of entities receiving transfers	5,000								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	255,614	263,954	278,735	297,410	297,410	297,410	313,768	312,430	326,200
Public corporations	255,614	263,954	278,735	297,410	297,410	297,410	313,768	312,430	326,200
Subsidies on production	255,614	263,954	278,735	297,410	297,410	297,410	313,768	312,430	326,200
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions		3,833	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Households	12,207	12,362	15,299	7,543	12,243	16,804	8,899	9,380	9,338
Social benefits	6,897	11,503	8,505	6,043	5,743	6,615	6,722	9,380	9,338
Other transfers to households	5,310	859	6,794	1,500	6,500	10,189	2,177		
<b>Payments for capital assets</b>	<b>547,633</b>	<b>519,829</b>	<b>377,061</b>	<b>256,404</b>	<b>316,364</b>	<b>315,714</b>	<b>241,789</b>	<b>121,670</b>	<b>21,708</b>
Buildings and other fixed structures	540,361	503,492	372,244	243,596	307,756	307,756	222,931	100,100	100
Buildings	26,084	8,163	16,690	10,000					
Other fixed structures	514,277	495,329	355,554	233,596	307,756	307,756	222,931	100,100	100
Machinery and equipment	7,272	14,388	4,817	11,908	7,708	7,058	12,758	14,530	14,575
Transport equipment		1,519						179	179
Other machinery and equipment	7,272	12,869	4,817	11,908	7,708	7,058	12,758	14,351	14,396
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				900	900	900		877	877
Software and other intangible assets		1,949					6,100	6,163	6,156
<b>Payments for financial assets</b>	<b>4,559</b>								
<b>Total economic classification</b>	<b>2,737,770</b>	<b>2,921,319</b>	<b>3,039,418</b>	<b>2,685,603</b>	<b>2,699,548</b>	<b>2,893,199</b>	<b>2,882,043</b>	<b>2,752,647</b>	<b>2,850,049</b>



# VOTE 10 - DEPARTMENT OF POLICE, ROADS AND TRANSPORT

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>236,973</b>	<b>300,401</b>	<b>308,298</b>	<b>305,981</b>	<b>277,588</b>	<b>325,457</b>	<b>261,284</b>	<b>256,785</b>	<b>256,789</b>
Compensation of employees	163,469	215,888	232,045	206,995	206,995	227,342	185,363	179,663	179,663
Salaries and wages	142,382	193,406	208,855	185,041	185,041	203,634	164,089	158,946	158,946
Social contributions	21,087	22,482	23,190	21,954	21,954	23,708	21,274	20,717	20,717
Goods and services	73,498	84,465	76,226	98,986	70,593	98,115	75,921	77,122	77,126
Administrative fees	16,886	18,519	22,509	20,635	5,135	14,776	20,998	21,263	21,269
Advertising	2,998	899	635	862	102	170	445	453	455
Minor assets	69	9	6	31	31		761	562	755
Audit cost: External	8,195	10,080	9,695	10,838	10,838	12,807	10,742	10,686	10,449
Bursaries: Employees	269	179	272	23	23	350	575	601	627
Catering: Departmental activities	679	196	279	100	100	187	822	855	881
Communication (G&S)	10,268	11,861	11,011	9,359	7,961	12,423	14,271	14,269	14,278
Computer services	546	7,517	3,921	8,386	5,210	3,375	5,062	5,062	5,062
Consultants and professional services: Business and advisory services	1,455	2,396	633	3,471	2,960	6,387	886	856	885
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	5,708	11,661	11,548	9,738	9,638	8,389	7,103	7,076	7,047
Contractors	119	234	549	50	50	41	66	80	84
Agency and support / outsourced services	5,757	7,985	4,817	7,012	1,695		625	537	543
Entertainment							8	8	8
Fleet services (including government motor transport)	1,801	2,157	1,641	884	884	1,122	715	826	841
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies									
Consumable supplies	1,590	852	612	20,183	20,183	10,070	2,358	2,929	2,965
Consumable: Stationery, printing and office supplies	2,694	866	937	248	248	287	2,417	2,345	2,294
Operating leases	3,222	3,355	3,028	1,490	1,490	2,247	1,240	1,380	1,421
Property payments	328	380	138			23,382	225	236	246
Transport provided: Departmental activity	37	366		315	130		80	84	88
Travel and subsistence	2,991	2,940	2,657	3,889	2,603	916	4,413	4,474	4,404
Training and development	6,739	1,489	577	413	413	835	386	697	576
Operating payments	489	335	471	803	643	268	977	1,070	1,154
Venues and facilities	658	189	290	256	256	83	566	585	600
Rental and hiring							180	188	194
Interest and rent on land	6	48	27						
Interest	6								
Rent on land		48	27						
<b>Transfers and subsidies</b>	<b>1,233</b>	<b>6,552</b>	<b>7,273</b>	<b>1,700</b>	<b>1,700</b>	<b>1,371</b>	<b>1,845</b>	<b>1,906</b>	<b>1,864</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	1,233	6,552	7,273	1,700	1,700	1,371	1,845	1,906	1,864
Social benefits	1,233	6,308	1,143	1,700	1,700	1,371	1,845	1,906	1,864
Other transfers to households		244	6,130						
<b>Payments for capital assets</b>	<b>7,332</b>	<b>12,732</b>	<b>6,669</b>	<b>6,707</b>	<b>7,200</b>	<b>6,552</b>	<b>19,001</b>	<b>19,757</b>	<b>19,795</b>
Buildings and other fixed structures	691	613	2,000				250	100	100
Buildings	691	613	2,000						
Other fixed structures							250	100	100
Machinery and equipment	6,641	10,170	4,669	6,707	7,200	6,552	12,651	13,494	13,539
Transport equipment								179	179
Other machinery and equipment	6,641	10,170	4,669	6,707	7,200	6,552	12,651	13,315	13,360
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		1,949					6,100	6,163	6,156
<b>Payments for financial assets</b>	<b>563</b>								
<b>Total economic classification</b>	<b>246,101</b>	<b>319,685</b>	<b>322,240</b>	<b>314,388</b>	<b>286,488</b>	<b>333,380</b>	<b>282,130</b>	<b>278,448</b>	<b>278,448</b>

Table B.2: Payments and estimates by economic classification: Programme 2: Provincial Secretariat For Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>23,603</b>	<b>24,571</b>	<b>31,442</b>	<b>23,783</b>	<b>23,083</b>	<b>25,080</b>	<b>23,543</b>	<b>23,431</b>	<b>23,431</b>
Compensation of employees	21,203	22,317	29,542	21,359	21,359	22,881	18,230	17,830	17,830
Salaries and wages	18,663	19,364	25,956	18,891	19,091	19,987	15,541	15,295	15,295
Social contributions	2,540	2,953	3,586	2,468	2,268	2,894	2,689	2,535	2,535
Goods and services	2,400	2,254	1,900	2,424	1,724	2,199	5,313	5,601	5,601
Administrative fees									
Advertising							30	43	43
Minor assets	139				2		21	27	27
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	852	673	219	430	289	234	1,253	1,383	1,383
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	15						89	97	97
Agency and support / outsourced services									
Entertainment							20	21	21
Fleet services (including government motor transport)	5	1	105	225	100	119		135	135
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	2	5	128	225	125	49	1,300	1,405	1,405
Consumable: Stationery, printing and office supplies	61	122	66	63	63	13	355	242	242
Operating leases	5	3	150	106	106	127	10	115	115
Property payments									
Transport provided: Departmental activity							53	57	57
Travel and subsistence	999	1,250	1,200	1,355	1,019	1,615	2,121	2,008	2,008
Training and development	162						36	42	42
Operating payments	98	200	32			32	5	5	5
Venues and facilities	62			20	20	10	20	21	21
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>36</b>			<b>309</b>	<b>9</b>	<b>159</b>	<b>326</b>	<b>334</b>	<b>334</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	36			309	9	159	326	334	334
Social benefits	36			309	9	159	326	334	334
Other transfers to households									
<b>Payments for capital assets</b>	<b>309</b>	<b>58</b>		<b>102</b>	<b>2</b>		<b>107</b>	<b>110</b>	<b>110</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	309	58		102	2		107	110	110
Transport equipment									
Other machinery and equipment	309	58		102	2		107	110	110
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>51</b>								
<b>Total economic classification</b>	<b>23,999</b>	<b>24,571</b>	<b>31,500</b>	<b>24,194</b>	<b>23,094</b>	<b>25,239</b>	<b>23,976</b>	<b>23,875</b>	<b>23,875</b>

# VOTE 10 - DEPARTMENT OF POLICE, ROADS AND TRANSPORT

Table B.2: Payments and estimates by economic classification: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>99,767</b>	<b>139,941</b>	<b>65,670</b>	<b>36,072</b>	<b>35,438</b>	<b>38,260</b>	<b>37,521</b>	<b>38,244</b>	<b>38,244</b>
Compensation of employees	24,280	24,932	27,168	26,833	26,833	28,560	22,432	22,872	22,872
Salaries and wages	20,574	21,251	23,320	24,239	24,239	24,150	19,724	20,085	20,085
Social contributions	3,706	3,681	3,848	2,594	2,594	4,410	2,708	2,787	2,787
Goods and services	75,487	115,009	38,502	9,239	8,605	9,700	15,089	15,372	15,372
Administrative fees									
Advertising	1,279	1,003	1,421	2,120	655	635	1,238	1,295	1,295
Minor assets							728	764	764
Audit cost: External							25	26	26
Bursaries: Employees							90	95	95
Catering: Departmental activities	232	95	58	70	520	420	550	578	578
Communication (G&S)	(479)						272	286	286
Computer services	-						110	116	116
Consultants and professional services: Business and advisory services	3,275	4,900	8,641	5,700	5,700	5,550	7,704	7,592	7,592
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services		5							
Contractors	5	5	209				275	289	289
Agency and support / outsourced services							300	315	315
Entertainment							40	43	43
Fleet services (including government motor transport)	12	123	577	130	130	538	276	290	290
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies							34	35	35
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies	8	4	4	258	63	63	532	558	558
Consumable: Stationery, printing and office supplies	49	254	333		145	150	680	738	738
Operating leases	39	277	917			938			
Property payments							50	52	52
Transport provided: Departmental activity	70,364	106,691	25,451	80	30	30	80	84	84
Travel and subsistence	698	679	868	710	980	975	1,756	1,849	1,849
Training and development							125	133	133
Operating payments	5	25	23	62	60	76	34	35	35
Venues and facilities		20		109	252	236	140	146	146
Rental and hiring		928			70	89	50	53	53
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>260,777</b>	<b>267,884</b>	<b>284,012</b>	<b>302,410</b>	<b>302,410</b>	<b>302,410</b>	<b>318,768</b>	<b>317,430</b>	<b>331,200</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	5,000								
Social security funds									
Provide list of entities receiving transfers	5,000								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	255,614	263,954	278,735	297,410	297,410	297,410	313,768	312,430	326,200
Public corporations	255,614	263,954	278,735	297,410	297,410	297,410	313,768	312,430	326,200
Subsidies on production	255,614	263,954	278,735	297,410	297,410	297,410	313,768	312,430	326,200
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions		3,833	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Households	163	97	277						
Social benefits	163	97	277						
Other transfers to households									
<b>Payments for capital assets</b>	<b>42</b>	<b>79</b>	<b>99</b>	<b>99</b>	<b>383</b>	<b>383</b>			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	42	79	99	99	383	383			
Transport equipment									
Other machinery and equipment	42	79	99	99	383	383			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>4</b>								
<b>Total economic classification</b>	<b>360,590</b>	<b>407,825</b>	<b>349,761</b>	<b>338,581</b>	<b>338,231</b>	<b>341,053</b>	<b>356,289</b>	<b>355,674</b>	<b>369,444</b>

Table B.2: Payments and estimates by economic classification: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>477 441</b>	<b>546 026</b>	<b>566 718</b>	<b>457 287</b>	<b>446 091</b>	<b>553 367</b>	<b>464 594</b>	<b>464 640</b>	<b>480 984</b>
Compensation of employees	388 664	431 227	446 469	409 221	409 221	456 446	407 652	405 250	415 878
Salaries and wages	325 691	361 344	372 267	368 269	368 269	380 942	357 794	362 904	373 632
Social contributions	62 973	69 883	74 202	40 952	40 952	75 504	49 858	42 346	42 346
Goods and services	88 777	114 798	120 249	48 066	36 870	96 635	56 942	59 390	65 106
Administrative fees									
Advertising		28	66				154	162	162
Minor assets	401	218					1 072	1 126	1 126
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	701	232	170				114	8	8
Communication (G&S)	31	51		480		4	752	790	790
Computer services			17			1			
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	70								
Contractors	1 308	1 681	2 565	1 290	6 790	2 290	2 707	2 842	2 842
Agency and support / outsourced services	14 874	20 665	22 885	7 289	3 689	22 811	12 450	12 793	13 243
Entertainment									
Fleet services (including government motor transport)	22 530	20 978	22 483	5 574	3 574	17 523	6 939	7 286	7 286
Housing									
Inventory: Clothing material and accessories	729								
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies							1 000	1 050	1 050
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies	1 082	509	1 461		700	700			
Consumable supplies	105	208	42	9 137	260	261	9 244	9 705	9 971
Consumable: Stationery, printing and office supplies	2 999	3 869	3 004	6 466	6 006	2 594	5 280	5 552	5 552
Operating leases	35 285	57 793	57 536	9 742	9 303	44 455	6 700	7 032	9 032
Property payments	150		1 311		7	6	150	158	158
Transport provided: Departmental activity									
Travel and subsistence	7 876	7 753	8 175	7 780	6 223	6 180	8 848	9 258	12 258
Training and development	238	549					58	61	61
Operating payments	164	145	270	308	318	10	1 347	1 434	1 434
Venues and facilities	234	110	187				26	27	27
Rental and hiring		9	77				101	106	106
Interest and rent on land		1				86			
Interest									
Rent on land		1				86			
<b>Transfers and subsidies</b>	<b>1 536</b>	<b>797</b>	<b>2 624</b>	<b>1 002</b>	<b>1 002</b>	<b>2 182</b>	<b>1 036</b>	<b>1 238</b>	<b>1 238</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	1 536	797	2 624	1 002	1 002	2 182	1 036	1 238	1 238
Social benefits	1 536	797	2 624	1 002	1 002	1 999	1 036	1 238	1 238
Other transfers to households						183			
<b>Payments for capital assets</b>	<b>39</b>	<b>1 723</b>	<b>14 701</b>	<b>15 000</b>					
Buildings and other fixed structures			14 690	10 000					
Buildings			14 690	10 000					
Other fixed structures									
Machinery and equipment	39	1 723	11	5 000					
Transport equipment	-	1 519							
Other machinery and equipment	39	204	11	5 000					
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>3 632</b>								
<b>Total economic classification</b>	<b>482 648</b>	<b>548 546</b>	<b>584 043</b>	<b>473 289</b>	<b>447 093</b>	<b>555 549</b>	<b>465 630</b>	<b>465 878</b>	<b>482 222</b>

# VOTE 10 - DEPARTMENT OF POLICE, ROADS AND TRANSPORT

Table B.2: Payments and estimates by economic classification: Programme 5: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1,074,973</b>	<b>1,110,402</b>	<b>1,391,195</b>	<b>1,296,123</b>	<b>1,286,331</b>	<b>1,316,107</b>	<b>1,525,645</b>	<b>1,521,067</b>	<b>1,688,355</b>
Compensation of employees	174,830	194,113	189,835	215,810	215,810	211,360	141,446	156,443	156,357
Salaries and wages	147,906	164,300	159,927	190,031	190,031	183,476	110,555	131,951	131,865
Social contributions	26,924	29,813	29,908	25,779	25,779	27,884	30,891	24,492	24,492
Goods and services	872,545	916,289	1,201,360	1,080,313	1,070,521	1,104,747	1,384,199	1,364,624	1,531,998
Administrative fees		32		60	10			80	80
Advertising	16	69	165	100	50	48	220	236	236
Minor assets	168	50	7	784	672	470	4	826	826
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	819	278	86	461	338	281	210	730	730
Communication (G&S)	1,618	1,547	1,386	1,370	108	1,104	1,091	1,386	1,386
Computer services	618	193	95	700				1,076	1,076
Consultants and professional services: Business and advisory services	61,199	12,201	96,574	78,000	86,262	92,089	163,652	129,000	140,000
Infrastructure and planning								8	8
Laboratory services									
Scientific and technological services									
Legal services	1,475								
Contractors	719,164	788,192	964,487	955,486	931,927	911,272	1,168,172	1,170,054	1,326,342
Agency and support / outsourced services									
Entertainment				95	55	35	25	95	95
Fleet services (including government motor transport)	2,185	24,179	15,191	4,065	5,701	28,858	3,478	4,111	4,111
Housing									
Inventory: Clothing material and accessories	1,626	2,647	38		520	1,410	2,980	263	263
Inventory: Farming supplies									
Inventory: Food and food supplies						1			
Inventory: Fuel, oil and gas				3,207	11,707	707	3,737	4,250	4,250
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	22,678	24,075	13,821	4,711	9,782	13,582	16,092	16,976	16,976
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies				350		250		287	287
Consumable supplies	480	295	220	625	865	408	503	746	746
Consumable: Stationery, printing and office supplies	668	569	109	662	282	269	994	1,455	1,455
Operating leases	50,262	52,056	98,672	25,193	19,979	47,146	16,893	25,196	25,282
Property payments	5		624	5	8	960		626	626
Transport provided: Departmental activity									
Travel and subsistence	7,665	9,348	9,685	3,703	1,569	5,180	5,898	6,317	6,317
Training and development	1,494	190	36	650	623	475	250	658	658
Operating payments	405	326	164	56	33	172		248	248
Venues and facilities		42							
Rental and hiring				30	30	30			
Interest and rent on land	27,598								
Interest	27,598								
Rent on land									
<b>Transfers and subsidies</b>	<b>9,239</b>	<b>4,916</b>	<b>5,125</b>	<b>4,532</b>	<b>9,532</b>	<b>13,092</b>	<b>5,692</b>	<b>5,902</b>	<b>5,902</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	9,239	4,916	5,125	4,532	9,532	13,092	5,692	5,902	5,902
Social benefits	3,929	4,301	4,461	3,032	3,032	3,086	3,515	5,902	5,902
Other transfers to households	5,310	615	664	1,500	6,500	10,006	2,177		
<b>Payments for capital assets</b>	<b>539,911</b>	<b>505,374</b>	<b>355,554</b>	<b>234,496</b>	<b>308,779</b>	<b>308,779</b>	<b>222,681</b>	<b>101,803</b>	<b>1,803</b>
Buildings and other fixed structures	539,670	502,879	355,554	233,596	307,756	307,756	222,681	100,000	
Buildings	25,393	7,550							
Other fixed structures	514,277	495,329	355,554	233,596	307,756	307,756	222,681	100,000	
Machinery and equipment	241	2,495			123	123		926	926
Transport equipment									
Other machinery and equipment	241	2,495			123	123		926	926
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				900	900	900		877	877
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>309</b>								
<b>Total economic classification</b>	<b>1,624,432</b>	<b>1,620,692</b>	<b>1,751,874</b>	<b>1,535,151</b>	<b>1,604,642</b>	<b>1,637,978</b>	<b>1,754,018</b>	<b>1,628,772</b>	<b>1,696,069</b>

**Table B.3a: Payments and estimates by economic classification: Public Transport Operation Grant (Transport Operation).**

**Table B.3a: Payments and estimates by economic classification: Public Transport Operation Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Transfers and subsidies to<sup>1</sup>:</b>	255 614	263 954	278 735	297 410	297 410	297 410	313 768	312 430	326 200
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>4</sup>	255 614	263 954	278 735	297 410	297 410	297 410	313 768	312 430	326 200
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation <sup>5</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	255 614	263 954	278 735	297 410	297 410	297 410	313 768	312 430	326 200

**Table B.3b: Payments and estimates by economic classification: EPWP Integrated Grant (Transport Infrastructure)**

Table B.3b: Payments and estimates by economic classification:EPWP Intergrated Grant )

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>									
Compensation of employees									
Goods and services									
Interest and rent on land									
<b>Payments for capital assets</b>	5,666	7,992	11,551	7,532	7,532	7,532	4,234		
Buildings and other fixed structures	5,666	7,992	11,551	7,532	7,532	7,532	4,234		
Buildings									
Other fixed structures	5,666	7,992	11,551	7,532	7,532	7,532	4,234		
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	5,666	7,992	11,551	7,532	7,532	7,532	4,234		

Table B.3c: Payments and estimates by economic classification:Social Sector Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>			1,019						
Compensation of employees									
Goods and services			1019						
Interest and rent on land									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>			1,019						

**Table B.3d: Payments and estimates by economic classification: Provincial Road Maintenance Grant (Transport Infrastructure)**

Table B.3c: Payments and estimates by economic classification: Provincial Road Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	897 103	795 896	1 056 969	1 032 358	1 011 889	1 011 889	1 316 824	1 245 759	1 413 047
Compensation of employees									
Goods and services	870 537	795 896	1 056 969	1 032 358	1 011 889	1 011 889	1 316 824	1 245 759	1 413 047
Interest and rent on land	26 566								
<b>Payments for capital assets</b>	372 621	452 089	333 094	195 729	290 689	290 689	173 447	100 000	
Buildings and other fixed structures	372 621	452 089	333 094	195 729	290 689	290 689	173 447	100 000	
Buildings									
Other fixed structures	372 621	452 089	333 094	195 729	290 689	290 689	173 447	100 000	
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	1 269 724	1 247 985	1 390 063	1 228 087	1 302 578	1 302 578	1 490 271	1 345 759	1 413 047



**Table B.4: Payments and estimates by economic classification: Infrastructure Enhancement Allocation****Table B.3a: Conditional grant payments and estimates by economic classification: Infrastructure Enhancement: Roads Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>275,683</b>	<b>314,504</b>	<b>338,443</b>	<b>263,765</b>	<b>274,442</b>	<b>274,442</b>	<b>208,821</b>	<b>275,308</b>	<b>275,308</b>
Compensation	175,730	194,113	189,834	215,810	215,810	215,810	141,446	156,443	156,357
Goods & Services	99,953	120,391	148,609	47,955	58,632	58,632	67,375	118,865	118,951
Interest	27,598								
Transfers and subsidies	5,318	4,916	5,127	4,532	9,532	9,532	5,692	5,902	5,902
Departmental Agencies									
Subsidies on production									
Non-profit institutions									
Households	5,318	4,916	5,127	4,532	9,532	9,532	5,692	5,902	5,902
Social benefits			4,251	3,032	3,032	3,032	3,515	5,902	5,902
Other transfers to households	5,318	4,916	876	1,500	6,500	6,500	2,177		
<b>Payments for capital assets</b>	<b>62,782</b>	<b>45,293</b>	<b>10,909</b>	<b>31,235</b>	<b>10,558</b>	<b>10,558</b>	<b>45,000</b>	<b>1,803</b>	<b>1,803</b>
Buildings and other fixed structures	56,690	42,797	10,909	30,335	9,535	9,535	45,000		
Buildings									
Other fixed structures	56,690	42,797	10,909	30,335	9,535	9,535	45,000		
Machinery and equipment	383	2,496			123	123		926	926
Transport equipment									
Other machinery and equipment	383	2,496			123	123		926	926
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				900	900	900		877	877
Software and other intangible assets	5,709								
<b>Payments for financial assets</b>	<b>309</b>								
<b>Total economic classification:</b>	<b>344,092</b>	<b>364,713</b>	<b>354,479</b>	<b>299,532</b>	<b>294,532</b>	<b>294,532</b>	<b>259,513</b>	<b>283,013</b>	<b>283,013</b>

**Free State**  
**Table B5: Transport**  
**Payments of infrastructure by category**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Maintenance and Repairs														
Road - Access	EDENBERG ACCESS ROADS	Stage 4: Design Documentation	Xhariep	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-29.72585 31	25.934973 7	80 000	0	0	15 000	25 000
Road	REGRAVEL - FEZILE DABI	Stage 5: Works		01/Apr/15	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure			150 000	105 762	23 000	22 500	30 000
Road	REGRAVEL - LEJWELEPUTSWA	Stage 5: Works		01/Apr/15	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure			150 000	90 853	23 000	22 500	30 000
Road	REGRAVEL - MANGAUNG	Stage 5: Works		01/Apr/15	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure			150 000	101 970	23 000	22 500	30 000
Road	REGRAVEL - THABO MOFUTSANYANA	Stage 5: Works		01/Apr/15	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure			150 000	105 989	23 000	22 500	30 000
Road	REGRAVEL - XHARIEP	Stage 5: Works		01/Apr/15	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure			150 000	126 651	23 000	22 500	30 000
Road	MAINTENANCE CONTRACTS (CDP) (CU)	Stage 5: Works		01/Apr/09	30/Sep/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure			750 448	685 847	130 902	164 117	120 000
Road	ROAD SIGNS CONTRACT (CA)	Stage 5: Works	Mangaung	01/Jan/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-29.17601 77	26.240956 2	120 000	51 800	15 000	15 000	30 000
Road	ROAD MARKINGS CONTRACT	Packaged Programme		07/Jan/15	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure			90 000	58 365	10 000	30 000	50 000
Road	REPAIR OF FLOOD DAMAGE & BRIDGE STRUCTURES	Stage 5: Works		02/Apr/15	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure			200 000	37 305	44 000	70 000	88 047
Road - Tarred	P333 VREDEFORT-VILJOENSKROON	Stage 5: Works	Thabo Mofutsanyane	01/Mar/17	30/Jun/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.64599	28.13814	275 000	264 503	60 000	0	0
Road - Tarred	P1427 WESSELSBRON-HOOPSTAD(MILLING&RESEALING)	Packaged Programme	Lejweleputswa	01/Apr/17	30/Mar/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.8457	26.15839	240 628	222 643	22 000	0	0
Road - Access	JACOBSDAL	Stage 5: Works	Xhariep	01/Apr/18	30/Jun/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-29.12762	24.77414	35 000	13 027	20 000	0	0
	Winburg-Marquard	Stage 5: Works	Lejweleputswa	22/Apr/19	31/Mar/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-28.51818	27.008025	150 000	154 444	30 000	0	0
	VENTERSBURG-SENEKAL	Stage 5: Works	Lejweleputswa	22/Apr/19	31/Mar/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-28.09649 66	27.132357 9	200 000	135 720	80 000	14 000	0
	HOOPSTAAD-BLOEMHOF	Stage 5: Works	Lejweleputswa	22/Apr/19	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.82154 96887753	25.908189 7645569	215 936	113 108	22 465	0	0
	KROONSTAAD	Stage 5: Works	Fezile Dabi	22/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.97512	26.76143	312 000	28 293	80 000	60 000	0
	VILJOENSKROON	Stage 5: Works	Fezile Dabi	01/Apr/19	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.03	28.61194	37 020	36 024	7 000	0	0
	VILLIERS - CORNELIA	Stage 6: Handover	Thabo Mofutsanyane	01/Apr/19	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.80095 75	28.431831 1	166 546	62 429	70 000	40 000	0
	REITZ-TWEELENG	Stage 5: Works	Fezile Dabi	01/Apr/19	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.54936 95	28.518509 2	177 377	58 584	70 000	40 000	0
	TWEELENG-FRANKFORT	Stage 5: Works	Fezile Dabi	01/Apr/19	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-29.11726 03	26.214814 5	15 000	0	15 000	15 000	0
	Vegetation Control	Stage 4: Design Documentation	Mangaung	01/Apr/20	31/Mar/23	Other	Programme 3 - Transport Infrastructure							
	Zastron Access Route	Stage 5: Works	Xhariep	01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-30.2942	27.10031	10 000	6 080	5 000	10 000	0
	Pothole Eradication Program	Stage 5: Works	Mangaung	01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-29.11726 03	26.214814 5	33 251	0	0	50 000	100 000
	Virginia-Henneman-Kroonstad	Stage 4: Design Documentation	Lejweleputswa	01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-28.01175	27.0763	40 000	0	40 000	20 000	50 000
	PETRUS STEYN-LINDLEY	Stage 1: Initiation/ Pre feasibility	Thabo Mofutsanyane	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.65420 45	28.129823 4	20 000	0	0	50 000	70 000
	TWEESPRUIT-HUBHOUSE	Stage 1: Initiation/ Pre feasibility	Thabo Mofutsanyane	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-29.18832 17	27.029387 8	130 000	0	30 000	60 000	70 000
	ZASTRON STERKSPRUIT	Stage 1: Initiation/ Pre feasibility	Xhariep	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-30.29493 47	27.097059 6	160 000	0	0	50 000	50 000
	KOFFIEFONTEIN-LUCKOFF	Stage 1: Initiation/ Pre feasibility	Xhariep	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-29.38602 44	24.990248 2	120 000	0	30 000	40 000	50 000
	HAVENGE BRIDGE	Stage 1: Initiation/ Pre feasibility	Fezile Dabi	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.20914 2	26.946230 8	90 000	0	0	20 000	50 000
	VILJOENSKROON - ORKNEY	Stage 1: Initiation/ Pre feasibility	Thabo Mofutsanyane	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure							
	SENEKAL LINDLEY	Stage 1: Initiation/ Pre feasibility	Thabo Mofutsanyane	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-28.32841	27.631749	110 000	0	0	35 000	50 000

**Free State**  
**Table B5: Transport**  
**Payments of infrastructure by category**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24
		feasibility				Maintenance Grant	Infrastructure	96	4					
	ORANGE RIVER- PHILLIPOLIS-TROMSBURG	Stage 1: Initiation/ Pre feasibility	Xhariep	01/Apr/21	31/Mar/24	Provincial Roads	Programme 3 - Transport Infrastructure	-30.25147	25.271904	100 000	0	0	50 000	60 000
	ROSENDALE - FICKSBURG	Packaged Programme	Thabo Mofutsanyane	01/Apr/21	31/Mar/24	Provincial Roads	Programme 3 - Transport Infrastructure	-28.87778	27.866307	100 000	0	0	20 000	50 000
	SMITHFIELD TROMSBURG	Stage 1: Initiation/ Pre feasibility	Xhariep	01/Apr/21	31/Mar/24	Provincial Roads	Programme 3 - Transport Infrastructure	-30.20155	26.525594	140 000	0	0	30 000	60 000
Road - Gravel	Blading	Stage 2: Concept/ Feasibility	Mangaung	01/Jun/22	31/Mar/25	Provincial Roads	Programme 2 - Transport Infrastructure	-29.08521	26.159576	150 000	0	0	50 000	100 000
Road - Tarred	Road Safety Projects	Stage 4: Design Documentation	Mangaung	01/Apr/21	31/Mar/24	Provincial Roads	Programme 2 - Transport Infrastructure	-29.08521	26.159576	120 000	0	85 241	43 142	50 000
Road - Access	JACOBSDAL ACCESS ROUTE	Stage 4: Design Documentation	Xhariep	01/Apr/21	31/Mar/24	Provincial Roads	Programme 3 - Transport Infrastructure	-29.13329	24.797398	23 000	0	3 000	0	0
Road	JIM FOUCHE- DENEYSVILLE (MILLING AND RESEALING)	Stage 5: Works	Fezile Dabi	01/Apr/15	31/Mar/23	Provincial Roads	Programme 3 - Transport Infrastructure	-26.87878	28.09047	85 853	280 104	8 700	0	0
Road	BOTHAVILLE- VILJOENSKROON ( MILLING AND RESEALING)	Stage 5: Works	Lejweleputswa	01/Apr/15	31/Mar/23	Provincial Roads	Programme 3 - Transport Infrastructure	-27.38333	26.616667	104 866	192 745	4 364	0	0
Building/Structures	TWEESPRIUT ACCESS ROUTE	Stage 4: Design Documentation	Thabo Mofutsanyane	01/Apr/21	31/Mar/24	Provincial Roads	Programme 3 - Transport Infrastructure	-29.18556	27.02889	19 500	2 986	4 500	15 000	0
Road	KROONSTAD-STEYNSRUS	Stage 5: Works	Fezile Dabi	03/Apr/17	16/May/21	Provincial Roads	Programme 3 - Transport Infrastructure	-27.64639	27.22246	215 000	199 346	30 000	0	0
Road	DEWETSDORP-WEPENER	Stage 5: Works	Mangaung	08/Apr/15	31/Mar/22	Provincial Roads	Programme 3 - Transport Infrastructure	-29.21416	26.28093	175 000	194 192	80 000	13 000	0
Road	P94 SASOLBURG- HEILBRON	Stage 5: Works	Thabo Mofutsanyane	01/Mar/17	30/Aug/21	Provincial Roads	Programme 3 - Transport Infrastructure	-27.64599	28.13814	236 000	206 188	56 000	0	0
TOTAL: Maintenance and Repairs(42 projects)										5 997 425	3 534 958	1 168 172	1 131 759	1 273 047
2. New or Replaced Infrastructure														
	Lady Brand Access Bridge	Stage 4: Design Documentation	Thabo Mofutsanyane	01/Apr/19	31/Mar/22	Other	Programme 3 - Transport Infrastructure	-29.18603	27.443892	10 000	269	10 000	0	0
TOTAL: New or Replaced Infrastructure(1 project)										10 000	269	10 000	0	0
3. Rehabilitation, Renovations & Refurbishment														
Road	THABA NCHU PUB TRPRT ROUTE ACC (CA)	Stage 5: Works	Mangaung	14/Jun/14	31/Mar/22	Provincial Roads	Programme 2 - Transport Infrastructure	-29.2	26.833333	200 000	102 074	20 000	0	0
Road	BOTSHABELO TRANSPORT ROUTE	Stage 6: Handover	Mangaung	01/Jun/16	31/May/24	Other	Programme 3 - Transport Infrastructure	-29.2215	26.67597	5 700	51 229	2 000	0	0
Road	SCHONKENVILLE R72	Stage 5: Works	Fezile Dabi	30/May/16	30/Jun/21	Provincial Roads	Programme 3 - Transport Infrastructure	-26.93456	27.46298	212 000	164 501	12 878	0	0
Road	THABA NCHU PUB/TRNS EPWP	Stage 5: Works	Mangaung	01/Jun/16	31/May/21	Expanded Public Works Programme	Programme 3 - Transport Infrastructure	-29.2	26.83333	7 532	35 570	4 234	0	0
Road	S44 DENEYSVILLE- HEILBRON	Stage 5: Works	Fezile Dabi	30/May/16	31/Mar/22	Provincial Roads	Programme 3 - Transport Infrastructure	-26.8988	28.083	274 178	206 511	4 569	0	0
TOTAL: Rehabilitation, Renovations & Refurbishment(5 projects)										699 410	559 885	43 681	0	0
4. Upgrading and Additions														
Road	Cloccolan Access Route	Stage 5: Works	Thabo Mofutsanyane	01/Apr/20	31/Mar/23	Provincial Roads	Programme 3 - Transport Infrastructure	-28.90934	27.55545	10 000	5 699	2 000	0	0
Road	Harrismith Internal Road	Stage 5: Works	Thabo Mofutsanyane	01/May/16	31/Mar/24	Provincial Roads	Programme 3 - Transport Infrastructure	-28.27499	29.104169	54 774	54 768	30 000	50 000	0
Road	Rietriver Bridge(Koffiefontein)	Stage 4: Design Documentation	Xhariep	01/Jun/21	31/Mar/24	Provincial Roads	Programme 2 - Transport Infrastructure	-29.38602	24.990248	74 000	0	60 000	0	0
Road	Memel Access Route	Stage 5: Works	Thabo Mofutsanyane	01/Apr/20	31/Mar/24	Provincial Roads	Programme 3 - Transport Infrastructure	-27.65646	29.539770	10 000	6 798	2 000	0	0
Road	Arlington Access Route	Stage 5: Works	Thabo Mofutsanyane	01/Apr/20	31/Mar/24	Provincial Roads	Programme 2 - Transport Infrastructure	-28.02559	27.8414	10 000	5 680	2 000	0	0
Road	Warden Access Route	Stage 5: Works	Thabo Mofutsanyane	01/Apr/20	31/Mar/23	Provincial Roads	Programme 3 - Transport Infrastructure	-27.86268	28.970330	20 000	6 584	2 000	0	0
Road	MELODING VIRGINIA	Stage 4: Design Documentation	Lejweleputswa	01/Jun/16	31/May/23	Provincial Roads	Programme 3 - Transport Infrastructure	-28.14431	26.893978	87 000	38 656	5 000	0	0
Bridges/Culverts	Rietriver	Stage 4: Design	Xhariep	01/Jun/21	31/Mar/22	Maintenance Grant	Programme 2 - Transport Infrastructure	-29.38602	24.990248	26 000	0	24 000	0	0

**Free State**  
**Table B5: Transport**  
**Payments of infrastructure by category**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
	Bridge(Koffiefontein) DPRT Facilities	Documentation Stage 4: Design Documentation	Mangaung	01/Apr/20	31/Mar/22	Other	Infrastructure Programme 3 - Transport Infrastructure	44	2					23/24
Road	QWAWA-ROUTE4 (Ca)	Documentation Stage 5: Works	Thabo Mofutsanyane	01/May/16	31/Mar/23	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-25.11727	26.21498	19 000	0	9 000	0	0
Road	RIETPAN (QOQOLOSIING) CORNELIA ACCESS ROADS	Documentation Stage 5: Works	Thabo Mofutsanyane	01/Jul/16	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure Programme 2 - Transport Infrastructure	-27.64599	28.13814	284 848	155 650	20 000	50 000	0
	Twesling Access Route	Documentation Stage 5: Works	Thabo Mofutsanyane	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-27.64599	28.13814	318	20 449	1 000	0	0
	Edenville Access Route	Documentation Stage 5: Works	Fezile Dabi	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-27.64599	28.13814	10 000	5 804	2 000	0	0
	Oppermans Access Route	Documentation Stage 5: Works	Xhariep	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-27.55694	27.67304	10 000	5 678	2 000	0	0
	Springfontein Access Route	Documentation Stage 5: Works	Xhariep	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-29.41699	24.73803	20 000	4 683	2 000	0	0
	Hertzogville Access Route	Documentation Stage 5: Works	Lejweleputswa	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-30.25577	25.69242	20 000	4 485	2 000	0	0
	Bultfontein Access Route	Documentation Stage 5: Works	Lejweleputswa	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-28.12157	25.49541	20 000	0	2 000	0	0
				01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-28.27504	26.14775	20 000	6 648	2 000	0	0
TOTAL: Upgrading and Additions(17 projects)										695 940	321 582	169 000	100 000	0
<b>5. Non-Infrastructure</b>														
Building/Structures	MANAGEMENT OF ROAD INFRASTRUCTURE (RAMS)	Stage 5: Works	Mangaung	07/Apr/15	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-25.17601	26.24095	170 000	226 034	93 652	95 000	100 000
Access Control	ROAD SAFETY AUDITS	Stage 5: Works	Thabo Mofutsanyane	01/Aug/14	30/Aug/23	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-27.64599	28.13814	30 000	2 134	25 000	14 000	20 000
Building/Structures	ENVIRONMENTAL PROGRAMME (BORROW PITS)	Packaged Programme		08/Apr/14	31/Mar/25	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure			40 000	20 246	5 000	20 000	20 000
Access Control	Automated Traffic Count	Stage 5: Works	Mangaung	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-29.08521	26.15957	50 000	0	20 000	0	0
Road	Verification of 10% Consulting Services	Stage 4: Design Documentation	Mangaung	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-29.08521	26.15957	50 000	0	20 000	0	0
TOTAL: Non-Infrastructure(5 projects)										340 000	248 414	163 652	129 000	140 000
TOTAL: Transport(70 projects)										7 742 775	4 665 108	1 554 505	1 360 758	1 413 047

