

Department of Police, Roads and Transport

To be appropriated by Vote in 2022/23	R 2 793 889 000
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 (2021/22)**Provincial Secretariat for Police Service****Monitoring and Evaluation:**

Hundred and eleven (**111**) Police Stations were targeted to conduct monitoring and evaluation on set norms and standards for the 2021/22 Financial Year. By the end of the third quarter of the period under consideration, **88** assessment visits were already conducted. This implies that the Department is on course in as far as reaching Annual Oversight targets.

Since the outbreak of Covid-19, all Provincial Secretariats had to monitor SAPS adherence to Covid-19 regulations as directed by the National Civilian Secretariat. That work is still taking place to date with spot checks on compliance conducted during Oversight visits. The reports from these exercises reveal that there is general compliance by the Police Stations with members of the Communities being sanitised when they enter police premises, social distance being maintained when there is overcrowding, police wearing masks, holding cells being sanitised and the numbers of people in holding cells being limited as per the prescribed regulations.

Amongst other oversight activities, the Department participated in a joint National special project that focused on the Implementation of the Ministerial Programme of Action, which included establishing progress on the deployment of Officers at top 30 Police Stations and tracking progress on SAPS Capital Assets Infrastructure Programme. The raw data from this exercise was submitted to the National Secretariat for the compilation of National report and further submission to the Office of the Minister of Police.

Social Crime Prevention

It is an established fact that since the outbreak of Covid -19 pandemic and the introduction of various levels of lockdown regulations, Social Crime Prevention programmes, aimed at increasing awareness on crime, were adversely affected by the pandemic. Most of these programmes are normally conducted through mass gatherings and the lockdown restrictions, which regulated movement and prohibited social gatherings, had some impact on the execution of these programmes. However, despite this state of affairs, efforts were made to conduct these activities creatively such that by the end of the Third Quarter of the period under review, awareness programmes addressing the root causes of crime were conducted on target around drug and substance abuse, human trafficking, rural safety and domestic violence.

Since the declaration of Gender Based Violence and Femicide as the second pandemic by the President in 2020, special attention has since been given to GBVF. The Department is participating in the Provincial Steering Committee coordinated at the Premier's Office to specifically enhance collaboration and delivery on GBVF initiatives. Pamphlets were distributed as part of Public Education on DVA at policing precincts in various towns.

During the 16-days of Activism of No Violence Against Women and Children, as part of mobilising communities against the GBVF, the Provincial Secretariat embarked on two awareness programmes on DVA in Soutpan and Bloemspruit respectively. The events were convened in partnership with Community Based Organisations that take the work against GBVF very seriously as well as other Government Departments like the SAPS. The National Secretariat was also part of the event and supported the event with all the necessary resources. A You Tube video that popularises the important messages that came out of the event is in circulation and it is anticipated that it will continue to trend and inspire community members against GBVF. The programme was also part of the National Secretariat's build programme towards the launch of the National 16-days of Activism campaign.

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. The Department planned to complete the following projects by the end of the 2021/2022 financial year at a combined cost of R227,7 million:

- Reitz – Tweeling (R40 million)
- Tweeling – Frankfort (R40 million)
- Harrismith SEZ Phase (R50 million)
- Qwaqwa Route 4 (R50 million)
- Koppies – Schonkenville (R16 million)
- Bloemfontien – Dewetsdorp (R13 million)
- Zastron Access (R3,7 million)
- Tweeling Access Route (R15 million)

3. Outlook for the coming financial year (2022/23)

Transport infrastructure

Termination occurred in the 2021/22 financial year and the department plan to complete the following projects in 2022/2023:

- Reitz – Tweeling (R 50million)
- Tweeling – Frankfort (R50 million)
- Koppies – Schonkenville (R70 million)
- Bloemfontein – Dewetsdorp (R70 million)
- Jim Fouche – Deneysville (R45 million)

The Department is committed for local contractors, youth and woman to benefit from projects, with a 30% allocation to small contractors.

Four projects will be ongoing from the 2021/2022 financial year for completion in 2022/2023 financial year as part of the MTEF Period.

- Kroonstad - Viljoenskroon
- Kroonstad - Steynsrus
- Villiers - Cornelia
- Hoopstad – Bloemhof Phase 2

Due to budget reprioritization, the following projects are planned to start in 2022/23 financial year.

- Tweespruit Excelsior
- Petrus Steyn - Lindley
- Edenburg access road
- Zastron - Sterkspruit
- Viljoenskroon - Orkney
- Senekal – Rosendal – Ficksburg
- Senekal – Lindley
- Clocolan-Ficksburg-Fouriesburg-Bethlehem

All this work has created job opportunities for the youth and women, and contributed in alleviating poverty and stimulating local government development.

Furthermore, a number of SMME's will be appointed in the 2022/23 to the Award-Winning Contractor Development Programme and Capital Projects at a cost to be determined by the procurement strategy

The Expanded Public Works Programme (EPWP) is one of Government's programmes meant to alleviate poverty, unemployment and bring about much needed infrastructure in our townships.

Provincial Government through its Departments has surely contributed to this endeavour to alleviate poverty through this programme and will continue to do so. In executing our commitment to invest in the Expanded Public Works Programme within our townships as well as rural areas, the following projects will be implemented in line with EPWP Guidelines with a proposed budget in excess beneficiaries.

- Qwa-Qwa Roads
- Harrismith Internal Road
- Thaba Nchu Public Access Route
- Meloding - Virginia

It is furthermore expected that more than 3 800 work opportunities will be created in the 2022/23 financial year through EPWP initiatives and capital projects throughout the Province as well as the outer years of the MTEF Period.

Transport

In the plight to provide an improved public transport access and mobility, the department is managing the contracted bus service funded by Public Transport Operations Grant (PTOG). The grant is meant to alleviate the financial burden on commuters that spend more than 10% of their income on transport. To ensure that commuters in the province including the poor, learners and unemployed, have access to affordable public transport the department is managing and subsidising 250 busses operating in Mangaung Metropolitan Municipality and 43 busses in Thabo Mofutsanyane District. The passenger pax are between 18 000 and 22 000 commuters who are transported daily from their place of residence to work.

In the past, the department promoted walking, cycling and skate boarding in the rural areas which can be viewed as an affront to rural and farm workers because they don't have any alternative means of transport other than walking. The department is now refocusing on the urban areas to promote non-motorised transport to improve the health and wellbeing of the communities. Through the Shova Kalula project the department will be issuing 600 bicycles to learners and labourers to reduce pedestrian walking time.

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 2021/22 financial year in a continued effort to address the huddle of accruals and the deficit encountered in the allocation towards the compensation of employees and White Fleet also ensuring that key directives as stipulated in its Strategic plans are achieved.

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			Main Allocation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Equitable share	682 519	734 143	761 756	755 593	794 979	794 979	770 320	754 084	839 084
Specific Earmarked Equitable Share:	69 520	14 889	35 433	16 007	10 001	10 001	32 035	32 035	32 035
Fire Fighting Equipment			5 000	5 000	500	500	5 000	5 000	5 000
Transport Economist Function		5 116	5 397	5 694	4 188	4 188	5 967	5 967	5 967
Covid -19 Response									
Cash in Transit	4 520	4 773	5 036	5 313	5 313	5 313	21 068	21 068	21 068
NGO adoption									
Infrastructure Enhancement	396 567	428 442	294 532	259 513	261 212	261 212	283 013	283 013	283 013
Conditional grants	1 571 567	1 681 485	1 607 520	1 808 273	1 808 273	1 808 273	1 653 851	1 730 044	1 816 306
Infrastructure Grant to provinces									
Public Transport Operations	263 954	278 735	297 410	313 768	313 768	313 768	312 430	326 199	340 849
Infrastructure Grant to Provinces									
Provincial Road Maintenance	1 299 602	1 390 117	1 302 578	1 490 271	1 490 271	1 490 271	1 337 642	1 403 845	1 475 457
EPWP Incentive Grant (Social Sector)		1 080							
EPWP Incentive Grant	8 011	11 553	7 532	4 234	4 234	4 234	3 779		
Own Revenue	37 336	45 209	307	23 557	23 053	23 053	38 070	38 070	38 070
Specific earmarked Own Revenue	19 100	19 100		19 100	19 100	19 100	3 600	3 600	8 627
Cash in Transit	15 500	15 500		15 500	15 500	15 500			
Post office	3 600	3 600		3 600	3 600	3 600	3 600	3 600	8 627
Revenue Enhancement Allocation		20 400					13 000		
Over collection of own revenue									
Total own revenue Allocation	56 436	84 709	307	42 657	42 153	42 153	54 670	41 670	46 697
Total receipts	2 776 609	2 943 668	2 699 548	2 882 043	2 916 618	2 916 618	2 793 889	2 840 846	3 017 135

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Tax receipts	690 878	692 541	739 871	710 790	710 790	709 811	725 006	732 256	739 578
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	690 878	692 541	739 871	710 790	710 790	709 811	725 006	732 256	739 578
Sales of goods and services other than capital assets	69 855	63 756	48 626	85 649	85 649	85 649	87 362	88 236	89 118
Transfers received									
Fines, penalties and forfeits	21 938	24 042	11 966	17 067	17 067	17 067	17 408	17 582	17 758
Interest, dividends and rent on land	13	13	16	24	24	24	24	25	25
Sales of capital assets									
Transactions in financial assets and liabilities	1 373	3 490	1 071	685	685	1 664	699	706	713
Total departmental receipts	784 057	783 842	801 550	814 215	814 215	814 215	830 499	838 805	847 192

7. Payment summary

7.1 Key assumptions

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

	2022/23	2023/24	2024/25
Inflation (CPIX)	4.2%	4.3%	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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	319 685	322 240	330 922	282 130	295 009	347 960	293 358	283 479	318 479
2. Provincial Secretariat For Police Services	24 571	31 500	24 602	23 976	24 379	24 379	22 976	22 573	22 573
3. Transport Operations	407 825	349 761	335 846	356 289	357 273	357 143	355 280	368 065	382 715
4. Transport Regulations	548 546	584 043	512 236	465 630	434 240	601 894	492 641	479 871	534 898
5. Transport Infrastructure	1 620 692	1 751 874	1 588 512	1 754 018	1 805 717	1 805 717	1 629 634	1 686 858	1 758 470
Total payments and estimates	2 921 319	3 039 418	2 792 118	2 882 043	2 916 618	3 137 093	2 793 889	2 840 846	3 017 135

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	2 121 341	2 363 323	2 142 025	2 312 587	2 290 048	2 509 330	2 164 160	2 370 276	2 512 915
Compensation of employees	888 477	925 059	879 731	775 123	819 714	967 484	814 638	792 600	867 600
Goods and services	1 232 815	1 438 237	1 262 294	1 537 464	1 470 297	1 541 806	1 349 522	1 577 676	1 645 315
Interest and rent on land	49	27			37	40			
Transfers and subsidies to:	280 149	299 034	320 229	327 667	328 172	329 092	326 426	340 539	355 189
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	263 954	278 735	297 249	313 768	313 768	313 768	312 430	326 199	340 849
Non-profit institutions	3 833	5 000	4 667	5 000	5 000	5 000	5 000	5 000	5 000
Households	12 362	15 299	18 313	8 899	9 404	10 324	8 996	9 340	9 340
Payments for capital assets	519 829	377 061	329 864	241 789	298 398	298 671	303 303	130 031	149 031
Buildings and other fixed structures	503 492	372 244	323 690	222 931	283 920	284 003	288 779	115 000	134 000
Machinery and equipment	14 388	4 817	6 174	12 758	14 478	14 668	13 647	14 154	14 154
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets							877	877	877
Software and other intangible assets	1 949			6 100					
Payments for financial assets									
Total economic classification	2 921 319	3 039 418	2 792 118	2 882 043	2 916 618	3 137 093	2 793 889	2 840 846	3 017 135

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	1 273 508	1 337 197	1 229 670	1 380 853	1 413 804	1 413 804	1 246 421	1 252 798	1 360 457
Maintenance and repairs	915 178	1 022 785	1 031 581	1 168 172	1 187 364	1 187 364	967 642	1 147 798	1 266 457
Upgrades and additions	338 408	297 030	88 450	169 000	175 759	175 759	155 000	85 000	74 000
Refurbishment and rehabilitation	19 922	17 382	109 639	43 681	50 681	50 681	123 779	20 000	20 000
New infrastructure assets	17 639	1 767		10 000	1 200	1 200	10 000	10 000	40 000
Infrastructure transfers									
Current									
Capital									
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure	11 705	96 375	85 685	163 652	95 001	95 001	130 000	191 047	160 000
Total department infrastructure	1 302 852	1 435 339	1 315 355	1 554 505	1 510 005	1 510 005	1 386 421	1 453 845	1 560 457

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	915 178	1 022 785	1 031 581	1 168 172	1 187 364	1 187 364	967 642	1 147 798	1 266 457
Compensation of employees									
Goods and services	915 178	1 022 785	1 031 581	1 168 172	1 187 364	1 187 364	967 642	1 147 798	1 266 457
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	387 674	412 554	283 774	386 333	322 641	322 641	418 779	306 047	294 000
Buildings and other fixed structures	387 674	412 554	283 774	386 333	322 641	322 641	418 779	306 047	294 000
Machinery and equipment									
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	1 302 852	1 435 339	1 315 355	1 554 505	1 510 005	1 510 005	1 386 421	1 453 845	1 560 457

7.4.2 Conditional Grants

Table 10.7: Summary of conditional grant payments by programme: Police, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Prog 4: Transport Operations	263 954	278 735	297 410	313 768	313 768	313 768	312 430	326 199	340 849
Prog 5: Transport Infrastructure	1 255 977	1 401 614	1 310 110	1 494 505	1 494 505	1 494 505	1 341 421	1 403 845	1 475 457
Prog: Prov Sect for Police Serv		1 019							
Total payments and estimates:	1 519 931	1 681 368	1 607 520	1 808 273	1 808 273	1 808 273	1 653 851	1 730 044	1 816 306

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	795 896	1 057 988	1 011 889	1 316 824	1 219 065	1 219 065	1 077 642	1 313 845	1 396 457
Compensation of employees									
Goods and services	795 896	1 057 988	1 011 889	1 316 824	1 219 065	1 219 065	1 077 642	1 313 845	1 396 457
Interest and rent on land									
Transfers and subsidies to:	263 954	278 735	297 249	313 768	313 768	313 768	312 430	326 199	340 849
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises	263 954	278 735	297 249	313 768	313 768	313 768	312 430	326 199	340 849
Non-profit institutions									
Households									
Payments for capital assets	460 081	344 645	298 221	177 681	275 440	275 440	263 779	90 000	79 000
Buildings and other fixed structures	460 081	344 645	298 221	177 681	275 440	275 440	263 779	90 000	79 000
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	1 519 931	1 681 368	1 607 359	1 808 273	1 808 273	1 808 273	1 653 851	1 730 044	1 816 306

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Learner Transport	106 692								
Fire Fighting equipment				5 000	500	500	5 000	5 000	5 000
Transport Economist function		2 386	2530	5 694	4 188	4 188	5 967	5 967	5 967
Covid-19 Response			33 227						
Revenue Enhancement Allocation		13 326					13 000		
Post Office	13 551	19 376	12 133	3 600	3 600	3 600	3 600	3 600	8 627
Cash in Transit	18 471	21 693	14 400	20 813	20 813	20 813	21 068	21 068	21 068
Infrastructure	364 713	354 480	279 013	259 513	261 212	261 212	283 013	283 013	283 013
Total departmental transfers	503 427	411 261	341 303	294 620	290 313	290 313	331 648	318 648	323 675

7.5 Departmental Public-Private Partnership (PPP) projects

Not Applicable

7.6 Transfers

7.6.1 Transfers to other entities

Table 10.10 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
households	12 362	15 299	18 313	8 899	9 404	10 324	8 996	9 340	9 340
Departmental Agencies & accounts									
Non-Profit Institutions	3 833	5 000	4 667	5 000	5 000	5 000	5 000	5 000	5 000
Public Corporation and Private Enterprise	263 954	278 735	297 249	313 768	313 768	313 768	312 430	326 199	340 849
Total departmental transfers	280 149	299 034	320 229	327 667	328 172	329 092	326 426	340 539	355 189

7.6.2 Transfers to local government

Not applicable

8. Receipts

Not applicable (information on projects)

9. Programme description

Programme 1: Administration

Table 10.11 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	7 490	8 712	7 295	6 394	7 344	8 404	8 372	7 472	7 472
2. Office Of The Hod	4 431	2 805	3 350	5 026	5 476	4 106	5 643	5 197	5 197
3. Financial Management	97 038	99 512	86 535	102 881	104 181	95 746	104 903	103 196	103 196
4. Corporate Services	63 595	60 954	93 820	70 852	75 031	71 305	74 617	72 362	72 362
5. Internal Audit	5 816	6 298	6 355	6 154	7 454	6 525	7 312	6 335	6 335
6. Legal Services	15 760	10 209	7 335	6 050	6 550	6 657	6 624	6 124	6 124
7. Strategic Planning & Research Development	10 316	9 596	12 516	11 406	12 106	12 358	11 253	10 659	10 659
8. Security Management	113 053	121 513	111 320	70 726	73 726	140 318	71 374	69 374	104 374
9. Risk Management	2 186	2 641	2 396	2 641	3 141	2 541	3 260	2 760	2 760
Total payments and estimates	319 685	322 240	330 922	282 130	295 009	347 960	293 358	283 479	318 479

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	300 401	308 298	323 097	261 284	278 818	331 801	278 319	268 495	303 495
Compensation of employees	215 888	232 045	225 836	185 363	199 742	255 714	189 542	179 663	214 663
Goods and services	84 465	76 226	97 261	75 921	79 076	76 087	88 777	88 832	88 832
Interest and rent on land	48	27	-	-	-	-	-	-	-
Transfers and subsidies to:	6 552	7 273	1 651	1 845	1 845	1 683	1 856	1 866	1 866
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 552	7 273	1 651	1 845	1 845	1 683	1 856	1 866	1 866
Payments for capital assets	12 732	6 669	6 174	19 001	14 346	14 476	13 183	13 118	13 118
Buildings and other fixed structures	613	2 000	-	250	250	250	-	-	-
Machinery and equipment	10 170	4 669	6 174	12 651	14 096	14 226	13 183	13 118	13 118
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 949	-	-	6 100	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	319 685	322 240	330 922	282 130	295 009	347 960	293 358	283 479	318 479

T9A

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Complaints Registry & Investig	3 819	4 819	6 044	3 237	3 437	6 983	3 529	3 329	3 329
2. Policy And Research.Police	77	31	8	1 519	1 519	38	1 402	1 402	1 402
3. Monitoring And Evaluation	6 618	6 816	6 605	5 564	5 564	5 564	5 477	5 477	5 477
4. Social Crime Prevention	4 496	9 802	4 663	6 782	6 782	4 862	5 749	5 749	5 749
5. Community Police Relations	7 273	7 433	4 810	3 782	3 985	3 944	3 797	3 594	3 594
6. Promotion Of Safety	2 288	2 599	2 472	3 092	3 092	2 988	3 022	3 022	3 022
Total payments and estimates	24 571	31 500	24 602	23 976	24 379	24 379	22 976	22 573	22 573

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	24 571	31 442	24 602	23 543	23 616	23 616	22 532	22 129	22 129
Compensation of employees	22 317	29 542	23 837	18 230	19 526	21 383	18 233	17 830	17 830
Goods and services	2 254	1 900	765	5 313	4 090	2 233	4 299	4 299	4 299
Interest and rent on land									
Transfers and subsidies to:				326	631	631		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				326	631	631		334	334
Payments for capital assets	58			107	132	132	444	110	110
Buildings and other fixed structures									
Machinery and equipment		58		107	132	132	444	110	110
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	24 571	31 500	24 602	23 976	24 379	24 379	22 976	22 573	22 573

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support Operation	1 341	1 316	1 301	1 948	1 948	1 605	2 459	2 459	2 459
2. Public Transport Services	381 549	315 262	307 216	324 790	325 774	325 428	324 443	337 228	351 878
3. Infrastructure Operation	4 507	8 632	4 535	7 156	7 156	5 074	7 107	7 107	7 107
4. Operator License And Permits	20 428	24 551	22 794	22 395	22 395	25 036	21 271	21 271	21 271
Total payments and estimates	407 825	349 761	335 846	356 289	357 273	357 143	355 280	368 065	382 715

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	139 941	65 670	33 930	37 521	38 055	37 874	37 850	36 866	36 866
Compensation of employees	24 932	27 168	27 576	22 432	23 637	29 118	23 856	22 872	22 872
Goods and services	115 009	38 502	6 354	15 089	14 418	8 756	13 994	13 994	13 994
Interest and rent on land									
Transfers and subsidies to:	267 884	284 012	301 916	318 768	318 968	319 019	317 430	331 199	345 849
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	263 954	278 735	297 249	313 768	313 768	313 768	312 430	326 199	340 849
Non-profit institutions	3 833	5 000	4 667	5 000	5 000	5 000	5 000	5 000	5 000
Households	97	277			200	251			
Payments for capital assets		79			250	250			
Buildings and other fixed structures									
Machinery and equipment		79			250	250			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	407 825	349 761	335 846	356 289	357 273	357 143	355 280	368 065	382 715

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support Regulation	19 727	18 273	15 723	13 422	13 777	16 070	14 106	13 662	13 662
2. Law Enforcement	331 315	344 530	320 467	257 410	233 933	373 118	258 965	262 175	310 175
3. Transport Admin And Licencing	158 716	173 940	140 407	157 338	148 270	171 758	178 519	164 283	171 310
4. Transport Safety And Compliance	38 788	47 300	35 639	37 460	38 260	40 948	41 051	39 751	39 751
Total payments and estimates	548 546	584 043	512 236	465 630	434 240	601 894	492 641	479 871	534 898

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	546 026	566 718	509 413	464 594	433 204	599 744	491 403	478 633	533 660
Compensation of employees	431 227	446 469	431 015	407 652	376 766	461 226	421 364	415 878	455 878
Goods and services	114 798	120 249	78 398	56 942	56 438	138 515	70 039	62 755	77 782
Interest and rent on land	1					3			
Transfers and subsidies to:	797	2 624	2 823	1 036	1 036	2 067	1 238	1 238	1 238
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	797	2 624	2 823	1 036	1 036	2 067	1 238	1 238	1 238
Payments for capital assets	1 723	14 701				83			
Buildings and other fixed structures		14 690				83			
Machinery and equipment	1 723	11							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	548 546	584 043	512 236	465 630	434 240	601 894	492 641	479 871	534 898

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support Infrastructure	8 708	8 249	7 501	8 937	8 152	9 264	9 814	9 814	9 814
2. Planning	15 119	15 773	14 130	14 595	14 457	14 653	15 084	15 084	15 084
3. Design	2 016	3 324	2 853	3 103	2 991	3 873	3 451	3 451	3 451
4. Construction	1 658	1 710	1 516	1 963	1 916	1 916	2 424	2 424	2 424
5. Maintenance	1 581 486	1 626 443	1 486 657	1 561 768	1 683 200	1 671 812	1 468 861	1 465 038	1 567 697
6. Transport Systems	11 705	96 375	75 855	163 652	95 001	104 199	130 000	191 047	160 000
Total payments and estimates	1 620 692	1 751 874	1 588 512	1 754 018	1 805 717	1 805 717	1 629 634	1 686 858	1 758 470

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 110 402	1 391 195	1 250 983	1 525 645	1 516 355	1 516 295	1 334 056	1 564 153	1 616 765
Compensation of employees	194 113	189 835	171 467	141 446	200 043	200 043	161 643	156 357	156 357
Goods and services	916 289	1 201 360	1 079 516	1 384 199	1 316 275	1 316 215	1 172 413	1 407 796	1 460 408
Interest and rent on land					37	37			
Transfers and subsidies to:	4 916	5 125	13 839	5 692	5 692	5 692	5 902	5 902	5 902
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	4 916	5 125	13 839	5 692	5 692	5 692	5 902	5 902	5 902
Payments for capital assets	505 374	355 554	323 690	222 681	283 670	283 730	289 676	116 803	135 803
Buildings and other fixed structures	502 879	355 554	323 690	222 681	283 670	283 670	288 779	115 000	134 000
Machinery and equipment	2 495					60	20	926	926
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets							877	877	877
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 620 692	1 751 874	1 588 512	1 754 018	1 805 717	1 805 717	1 629 634	1 686 858	1 758 470

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 10.21 : Personnel numbers and costs by programme

Personnel numbers	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	As at 31 March 2025
1. Administration	410	953	1 241	984	984	984	984
2. Provincial Secretariat For Police Services	34	73	46	46	46	46	46
3. Transport Operations	57	70	77	77	77	77	77
4. Transport Regulations	1 254	1 163	1 278	1 326	1 326	1 326	1 326
5. Transport Infrastructure	664	609	664	873	873	873	873
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	2 419	2 868	3 306	3 306	3 306	3 306	3 306
Total provincial personnel cost (R thousand)	888 477	925 059	879 731	967 484	814 638	792 600	867 600
Unit cost (R thousand)	367	323	266	293	246	240	262

Table 10.22 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2021/22 - 2024/25		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	2 048	444 380	2 475	495 010	2 867	659 912	1 650	577	2 227	532 311	2 227	379 465	2 227	357 427	2 227	422 427	-1.4%	-7.4%	49.9%
8 – 10	263	169 026	273	254 326	313	168 567	238		238	122 439	238	122 439	238	122 439	238	132 439	2.7%	14.4%	14.4%
11 – 12	77	62 667	86	72 468	89	73 470	79	1	80	68 186	80	68 186	80	68 186	80	68 186		7.8%	7.8%
13 – 16	31	36 014	34	41 239	37	44 640	27		27	32 868	27	32 868	27	32 868	27	32 868		3.8%	3.8%
Other							734		734	211 680	734	211 680	734	211 680	734	211 680		24.2%	24.2%
Total	2 419	888 477	2 868	925 059	3 306	879 731	2 728	578	3 306	967 484	3 306	814 638	3 306	792 600	3 306	867 600	-3.6%	100.0%	
Programme																			
1. Administration	410	215 080	953	232 045	1 241	225 036	407	577	984	258 221	984	218 221	984	208 221	984	243 221	-2.0%	-27.0%	27.0%
2. Provincial Secretariat For Police Services	34	22 317	73	29 542	46	23 837	46		46	31 941	46	31 941	46	31 941	46	31 941		3.6%	3.6%
3. Transport Operations	57	24 932	70	27 168	77	27 576	77		77	33 666	77	33 666	77	33 666	77	33 666		3.8%	3.8%
4. Transport Regulations	1 254	431 227	1 163	446 469	1 278	431 015	1 325	1	1 326	420 796	1 326	327 950	1 326	315 912	1 326	355 912	-5.4%	41.6%	41.6%
5. Transport Infrastructure	664	194 113	609	189 835	664	171 467	873		873	222 860	873	202 860	873	202 860	873	202 860	-3.1%	23.9%	23.9%
Direct charges																			
Total	2 419	888 477	2 868	925 059	3 306	879 731	2 728	578	3 306	967 484	3 306	814 638	3 306	792 600	3 306	867 600	-3.6%	100.0%	
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	3 033	678 236	2 498	771 865	3 136	855 411	2 296	578	2 874	846 306	3 136	723 460	3 136	701 422	3 136	776 422	3.0%	-2.8%	88.4%
Engineering Professions and related occupations	58	34 659	170	91 178	170	91 178	170		170	121 178	170	91 178	170	91 178	170	91 178	-9.0%	11.6%	11.6%
Others such as interns, EPWP, learnerships, etc																			
Total	3 091	888 477	2 868	925 059	3 306	946 589	2 466	578	3 044	967 484	3 306	905 816	3 306	792 600	3 306	867 600	2.8%	-3.6%	100.0%

9.3.2 Training

Table 10.23 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	1 489	577	835	386	386	386	697	576	576
2. Provincial Secretariat For Police				36	36	36	42	42	42
3. Transport Operations				125	125	125	133	133	133
4. Transport Regulations	549			58	58	58	61	61	61
5. Transport Infrastructure	190	36	101	250	250	320	658	658	658
Total payments on training	2 228	613	936	855	855	925	1 591	1 470	1 470

Table 10.24 : Information on training: Police, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	2 419	2 868	3 306	3 306	3 306	3 306	3 306	3 306	3 306
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	25	26	27	27	27	27	27	27	27
Number of interns appointed	6	6	6	6	6	6	6	6	6
Number of learnerships appoint	239	239	239	239	239	239	239	239	239
Number of days spent on trainin	5	5	5	5	5	5	5	5	5
Payments on training by programme									
Total payments on training	2 228	613	936	855	855	925	1 591	1 470	1 470

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	690 878	692 541	739 871	710 790	710 790	709 811	725 006	732 256	739 578
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	690 878	692 541	739 871	710 790	710 790	709 811	725 006	732 256	739 578
Sales of goods and services other than capital assets	69 855	63 756	48 626	85 649	85 649	85 649	87 362	88 236	89 118
Sale of goods and services produced by department (excluding capital assets)	69 855	63 756	48 626	85 649	85 649	85 649	87 362	88 236	89 118
Sales by market establishments	4	4	4	4	4	4	4	4	4
Administrative fees	68 465	62 366	47 236	84 259	84 259	84 259	85 972	86 846	87 728
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						
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	21 938	24 042	11 966	17 067	17 067	17 067	17 408	17 582	17 758
Interest, dividends and rent on land	13	13	16	24	24	24	24	25	25
Interest	13	13	16	24	24	24	24	25	25
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	1 373	3 490	1 071	685	685	1 664	699	706	713
Total departmental receipts	784 057	783 842	801 550	814 215	814 215	814 215	830 499	838 805	847 192

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	2 121 341	2 363 323	2 142 025	2 312 587	2 290 048	2 509 330	2 164 160	2 370 276	2 512 915
Compensation of employees	888 477	925 059	879 731	775 123	819 714	967 484	814 638	792 600	867 600
Salaries and wages	759 665	790 325	743 126	667 703	711 396	812 480	721 761	699 723	766 723
Social contributions	128 812	134 734	136 605	107 420	108 318	155 004	92 877	92 877	100 877
Goods and services	1 232 815	1 438 237	1 262 294	1 537 464	1 470 297	1 541 806	1 349 522	1 577 676	1 645 315
Administrative fees	18 551	22 509	14 400	20 998	21 038	20 853	21 270	21 058	21 058
Advertising	1 999	2 287	686	2 087	2 448	1 622	3 098	3 038	3 038
Minor assets	277	13		2 580	3 287	704	1 482	2 544	2 544
Audit cost: External	10 080	9 695	13 508	10 767	11 173	11 148	11 432	11 147	11 147
Bursaries: Employees	179	272	211	665	665	52	685	800	800
Catering: Departmental activities	1 474	812	645	2 941	2 090	817	1 940	2 357	2 357
Communication (G&S)	13 459	12 397	13 051	16 386	13 838	13 531	14 671	14 366	14 366
Computer services	7 710	4 033	8 897	5 172	10 612	14 203	12 470	13 898	13 898
Consultants and professional services: Business and advisory services	19 497	105 848	85 755	172 242	100 991	100 505	142 357	202 969	171 922
Infrastructure and planning								8	8
Laboratory services									
Scientific and technological services								30	30
Legal services	11 666	11 548	7 852	7 103	5 390	5 391	5 330	5 137	5 137
Contractors	790 112	967 810	911 028	1 171 309	1 136 165	1 134 534	996 138	1 163 320	1 281 979
Agency and support / outsourced services	28 650	27 702	17 635	13 375	8 985	8 485	6 684	7 598	12 625
Entertainment				93	93	35	86	109	109
Fleet services (including government motor transport)	47 438	39 997	44 247	11 408	16 235	41 583	15 092	16 756	19 756
Housing								50	50
Inventory: Clothing material and accessories	2 647	38		2 980	1 184	260	3 735	763	763
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal				3 737	2 115			4 250	4 250
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	24 075	13 821	4 595	17 126	28 451	20 829	26 417	20 245	5 245
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	509	1 461	593		910	760	500	276	276
Consumable supplies	1 364	1 006	1 053	13 933	34 422	6 599	14 538	15 057	15 057
Consumable: Stationery, printing and office supplies	5 680	4 449	1 923	9 457	8 750	5 867	10 490	10 652	10 652
Operating leases	113 484	160 303	87 954	24 843	50 303	108 495	33 975	36 382	23 382
Property payments	380	2 073	34 361	425	-13 208	28 326	342	975	975
Transport provided: Departmental activity	107 057	25 451		213	161	81	384	388	388
Travel and subsistence	21 970	22 585	12 136	23 123	21 380	16 011	21 872	19 887	19 887
Training and development	2 228	613	936	855	875	706	1 704	1 483	1 483
Operating payments	1 031	960	487	2 363	1 336	389	1 009	1 331	1 331
Venues and facilities	361	477	252	752	382	20	864	440	440
Rental and hiring	937	77	89	331	226		957	362	362
Interest and rent on land	49	27			37	40			
Interest					37	40			
Rent on land	49	27							
Transfers and subsidies	280 149	299 034	320 229	327 667	328 172	329 092	326 426	340 539	355 189
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	263 954	278 735	297 249	313 768	313 768	313 768	312 430	326 199	340 849
Public corporations	263 954	278 735	297 249	313 768	313 768	313 768	312 430	326 199	340 849
Subsidies on production	263 954	278 735	297 249	313 768	313 768	313 768	312 430	326 199	340 849
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	3 833	5 000	4 667	5 000	5 000	5 000	5 000	5 000	5 000
Households	12 362	15 299	18 313	8 899	9 404	10 324	8 996	9 340	9 340
Social benefits	11 503	8 505	7 494	6 722	7 227	7 515	7 796	9 340	9 340
Other transfers to households	859	6 794	10 819	2 177	2 177	2 809	1 200		
Payments for capital assets	519 829	377 061	329 864	241 789	298 398	298 671	303 303	130 031	149 031
Buildings and other fixed structures	503 492	372 244	323 690	222 931	283 920	284 003	288 779	115 000	134 000
Buildings	8 163	16 690	80		30	30			
Other fixed structures	495 329	355 554	323 610	222 931	283 890	283 973	288 779	115 000	134 000
Machinery and equipment	14 388	4 817	6 174	12 758	14 478	14 668	13 647	14 154	14 154
Transport equipment	1 519								
Other machinery and equipment	12 869	4 817	6 174	12 758	14 478	14 668	13 647	14 154	14 154
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets							877	877	877
Software and other intangible assets	1 949			6 100					
Payments for financial assets									
Total economic classification	2 921 319	3 039 418	2 792 118	2 882 043	2 916 618	3 137 093	2 793 889	2 840 846	3 017 135

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	300 401	308 298	323 097	261 284	278 818	331 801	278 319	268 495	303 495
Compensation of employees	215 888	232 045	225 836	185 363	199 742	255 714	189 542	179 663	214 663
Salaries and wages	193 406	208 855	200 761	164 089	178 468	216 643	168 825	158 946	188 946
Social contributions	22 482	23 190	25 075	21 274	21 274	39 071	20 717	20 717	25 717
Goods and services	84 465	76 226	97 261	75 921	79 076	76 087	88 777	88 832	88 832
Administrative fees	18 519	22 509	14 400	20 998	20 998	20 813	21 270	21 272	21 272
Advertising	899	635	73	445	676	179	1 637	1 366	1 366
Minor assets	9	6		761	791	54	360	678	678
Audit cost: External	10 080	9 695	13 508	10 742	11 148	11 148	11 432	11 195	11 195
Bursaries: Employees	179	272	211	575	575	52	580	590	590
Catering: Departmental activities	196	279	187	822	418	134	496	515	515
Communication (G&S)	11 861	11 011	11 878	14 271	12 521	12 473	12 515	12 615	12 615
Computer services	7 517	3 921	8 897	5 062	10 522	14 203	11 960	12 015	12 015
Consultants and professional services: Business and advisory services	2 396	633	476	886	1 386	1 231	3 857	3 844	3 844
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	11 661	11 548	7 852	7 103	5 390	5 391	5 270	5 065	5 065
Contractors	234	549	1	66	816	736	2 950	2 633	2 633
Agency and support / outsourced services	7 985	4 817		625	235	35	419	568	568
Entertainment				8	8				
Fleet services (including government motor transport)	2 157	1 641	1 013	715	-915	2 107	2 177	2 215	2 215
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medas inventory interface									
Inventory: Other supplies									
Consumable supplies	852	612	1 030	2 358	2 892	1 665	4 463	4 620	4 620
Consumable: Stationery, printing and office supplies	866	937	277	2 417	2 190	639	2 135	2 100	2 100
Operating leases	3 355	3 028	2 080	1 240	2 753	2 967	1 036	1 074	1 074
Property payments	380	138	33 475	225	425	364	290	297	297
Transport provided: Departmental activity	366			80	28	28	84	88	88
Travel and subsistence	2 940	2 657	717	4 413	4 603	1 159	4 107	4 241	4 241
Training and development	1 489	577	835	386	336	319	537	570	570
Operating payments	335	471	268	977	969	389	758	846	846
Venues and facilities	189	290	83	566	196	1	149	228	228
Rental and hiring				180	115		295	197	197
Interest and rent on land	48	27							
Interest									
Rent on land	48	27							
Transfers and subsidies	6 552	7 273	1 651	1 845	1 845	1 683	1 856	1 866	1 866
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	6 552	7 273	1 651	1 845	1 845	1 683	1 856	1 866	1 866
Social benefits	6 308	1 143	1 651	1 845	1 845	1 085	1 856	1 866	1 866
Other transfers to households	244	6 130				598			
Payments for capital assets	12 732	6 669	6 174	19 001	14 346	14 476	13 183	13 118	13 118
Buildings and other fixed structures	613	2 000		250	250	250			
Buildings	613	2 000							
Other fixed structures				250	250	250			
Machinery and equipment	10 170	4 669	6 174	12 651	14 096	14 226	13 183	13 118	13 118
Transport equipment									
Other machinery and equipment	10 170	4 669	6 174	12 651	14 096	14 226	13 183	13 118	13 118
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	1 949			6 100					
Payments for financial assets									
Total economic classification	319 685	322 240	330 922	282 130	295 009	347 960	293 358	283 479	318 479

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	24 571	31 442	24 602	23 543	23 616	23 616	22 532	22 129	22 129
Compensation of employees	22 317	29 542	23 837	18 230	19 526	21 383	18 233	17 830	17 830
Salaries and wages	19 364	25 956	20 623	15 541	16 837	18 542	15 698	15 295	15 295
Social contributions	2 953	3 586	3 214	2 689	2 689	2 841	2 535	2 535	2 535
Goods and services	2 254	1 900	765	5 313	4 090	2 233	4 299	4 299	4 299
Administrative fees									
Advertising				30	30	22	46	46	46
Minor assets				15	121	5	22	22	22
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	673	219	9	1 245	1 253	556	725	725	725
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				89	89	89	324	324	324
Agency and support / outsourced services									
Entertainment				20	20				
Fleet services (including government motor transport)	1	105	19			131			
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	5	128	1	1 296	102	45	96	96	96
Consumable: Stationery,printing and office supplies	122	66		286	355	69	534	534	534
Operating leases	3	150	127	10	10	267	102	102	102
Property payments							50	50	50
Transport provided: Departmental activity				53	53	53	300	300	300
Travel and subsistence	1 250	1 200	577	2 208	1 996	983	2 008	2 008	2 008
Training and development				36	36		65	65	65
Operating payments	200	32	32	5	5		7	7	7
Venues and facilities				20	20	13	20	20	20
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies				326	631	631	334	334	334
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				326	631	631	334	334	334
Social benefits				326	631	631	334	334	334
Other transfers to households									
Payments for capital assets	58			107	132	132	444	110	110
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	58			107	132	132	444	110	110
Transport equipment									
Other machinery and equipment	58			107	132	132	444	110	110
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	24 571	31 500	24 602	23 976	24 379	24 379	22 976	22 573	22 573

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	139 941	65 670	33 930	37 521	38 055	37 874	37 850	36 866	36 866
Compensation of employees	24 932	27 168	27 576	22 432	23 637	29 118	23 856	22 872	22 872
Salaries and wages	21 251	23 320	23 639	19 724	20 929	25 055	21 069	20 085	20 085
Social contributions	3 681	3 848	3 937	2 708	2 708	4 063	2 787	2 787	2 787
Goods and services	115 009	38 502	6 354	15 089	14 418	8 756	13 994	13 994	13 994
Administrative fees								-255	-255
Advertising	1 003	1 421	580	1 238	725	587	1 050	1 286	1 286
Minor assets				728	678			19	19
Audit cost: External				25	25			-48	-48
Bursaries: Employees				90	90		105	210	210
Catering: Departmental activities	95	58	328	550	200	31	210	228	228
Communication (G&S)				272	222		268	182	182
Computer services				110	90		10	443	443
Consultants and professional services: Business and advisory services	4 900	8 641	3 273	7 704	4 604	4 218	8 500	8 078	8 078
Infrastructure and planning									
Laboratory services									
Scientific and technological services								30	30
Legal services	5						60	72	72
Contractors	5	209		275	275		365	8	8
Agency and support / outsourced services				300	300			315	315
Entertainment				40	40		30	25	25
Fleet services (including government motor transport)	123	577	409	276	1 078	846	260	265	265
Housing								50	50
Inventory: Clothing material and accessories							50		
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				34	34	31	3	3	3
Inventory: Medical supplies									
Inventory: Medicine									
Medas inventory interface									
Inventory: Other supplies								-11	-11
Consumable supplies	4	4		532	472	245	424	430	430
Consumable: Stationery, printing and office supplies	254	333	71	680	700	419	713	718	718
Operating leases	277	917	937		2 240	1 072			
Property payments				50	50		2	2	2
Transport provided: Departmental activity	106 691	25 451		80	80				
Travel and subsistence	679	868	482	1 756	2 166	1 301	1 500	1 496	1 496
Training and development				125	125		140	144	144
Operating payments	25	23	16	34	34		94	94	94
Venues and facilities	20		169	140	140	6	160	157	157
Rental and hiring	928		89	50	50		50	53	53
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	267 884	284 012	301 916	318 768	318 968	319 019	317 430	331 199	345 849
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	263 954	278 735	297 249	313 768	313 768	313 768	312 430	326 199	340 849
Public corporations	263 954	278 735	297 249	313 768	313 768	313 768	312 430	326 199	340 849
Subsidies on production	263 954	278 735	297 249	313 768	313 768	313 768	312 430	326 199	340 849
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	3 833	5 000	4 667	5 000	5 000	5 000	5 000	5 000	5 000
Households	97	277			200	251			
Social benefits	97	277			200	251			
Other transfers to households									
Payments for capital assets	79			250	250				
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	79			250	250				
Transport equipment									
Other machinery and equipment	79			250	250				
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	407 825	349 761	335 846	356 289	357 273	357 143	355 280	368 065	382 715

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	546 026	566 718	509 413	464 594	433 204	599 744	491 403	478 633	533 660
Compensation of employees	431 227	446 469	431 015	407 652	376 766	461 226	421 364	415 878	455 878
Salaries and wages	361 344	372 267	355 193	357 794	326 908	383 986	379 018	373 532	410 532
Social contributions	69 883	74 202	75 822	49 858	49 858	77 240	42 346	42 346	45 346
Goods and services	114 798	120 249	78 398	56 942	56 438	138 515	70 039	62 755	77 782
Administrative fees					40	40			
Advertising	28	66		154	14	23	145	145	145
Minor assets	218			1 072	1 693	643	1 000	1 000	1 000
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	232	170		114	64	1	126	126	126
Communication (G&S)	51		6	752	102	4	107	107	107
Computer services		17							
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	1 681	2 565	1 217	2 707	5 187	5 187	24 312	12 012	12 012
Agency and support / outsourced services	20 665	22 885	17 635	12 450	8 450	8 450	6 265	6 715	11 742
Entertainment									
Fleet services (including government motor transport)	20 978	22 483	14 402	6 939	6 489	25 081	8 280	10 563	13 563
Housing									
Inventory: Clothing material and accessories							500	500	500
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				1 000					
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies	509	1 461	593		910	760			
Consumable supplies	208	42	7	9 244	30 477	4 306	9 144	9 144	9 144
Consumable: Stationery, printing and office supplies	3 869	3 004	1 575	5 280	4 673	3 878	5 733	5 733	5 733
Operating leases	57 793	57 536	37 664	6 700	6 609	56 455	7 745	10 028	17 028
Property payments		1 311	6	150	-14 201	27 468			
Transport provided: Departmental activity									
Travel and subsistence	7 753	8 175	5 293	8 848	5 458	6 219	6 433	6 433	6 433
Training and development	549			58	58		62	62	62
Operating payments	145	270		1 347	328		150	150	150
Venues and facilities	110	187		26	26		25	25	25
Rental and hiring	9	77		101	61		12	12	12
Interest and rent on land	1					3			
Interest						3			
Rent on land	1								
Transfers and subsidies	797	2 624	2 823	1 036	1 036	2 067	1 238	1 238	1 238
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									
Non-profit institutions									
Households	797	2 624	2 823	1 036	1 036	2 067	1 238	1 238	1 238
Social benefits	797	2 624	2 640	1 036	1 036	2 033	1 238	1 238	1 238
Other transfers to households			183			34			
Payments for capital assets	1 723	14 701				83			
Buildings and other fixed structures		14 690				83			
Buildings		14 690							
Other fixed structures						83			
Machinery and equipment	1 723	11							
Transport equipment	1 519								
Other machinery and equipment	204	11							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	548 546	584 043	512 236	465 630	434 240	601 894	492 641	479 871	534 898

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 110 402	1 391 195	1 250 983	1 525 645	1 516 355	1 516 295	1 334 056	1 564 153	1 616 765
Compensation of employees	194 113	189 835	171 467	141 446	200 043	200 043	161 643	156 357	156 357
Salaries and wages	164 300	159 927	142 910	110 555	168 254	168 254	137 151	131 865	131 865
Social contributions	29 813	29 908	28 557	30 891	31 789	31 789	24 492	24 492	24 492
Goods and services	916 289	1 201 360	1 079 516	1 384 199	1 316 275	1 316 215	1 172 413	1 407 796	1 460 408
Administrative fees	32							41	41
Advertising	69	165	33	220	1 003	811	220	195	195
Minor assets	50	7		4	4	2	100	825	825
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	278	86	121	210	155	95	383	763	763
Communication (G&S)	1 547	1 386	1 167	1 091	993	1 054	1 781	1 462	1 462
Computer services	193	95					500	1 440	1 440
Consultants and professional services: Business and advisory services	12 201	96 574	82 006	163 652	95 001	95 056	130 000	191 047	160 000
Infrastructure and planning								8	8
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	788 192	964 487	909 810	1 168 172	1 129 798	1 128 522	968 187	1 148 343	1 267 002
Agency and support / outsourced services									
Entertainment				25	25	35	56	84	84
Fleet services (including government motor transport)	24 179	15 191	28 404	3 478	9 583	13 418	4 375	3 713	3 713
Housing									
Inventory: Clothing material and accessories	2 647	38		2 980	1 184	260	3 185	263	263
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal				3 737	2 115			4 250	4 250
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	24 075	13 821	4 595	16 092	28 417	20 798	26 414	20 242	5 242
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies							500	287	287
Consumable supplies	295	220	15	503	479	338	411	767	767
Consumable: Stationery, printing and office supplies	569	109		994	832	862	1 375	1 567	1 567
Operating leases	52 056	98 672	47 146	16 893	38 691	47 734	25 092	25 178	5 178
Property payments		624	880		518	494		626	626
Transport provided: Departmental activity									
Travel and subsistence	9 348	9 685	5 067	5 898	7 157	6 349	7 824	5 709	5 709
Training and development	190	36	101	250	320	387	900	642	642
Operating payments	326	164	171					234	234
Venues and facilities	42						510	10	10
Rental and hiring							600	100	100
Interest and rent on land					37	37			
Interest					37	37			
Rent on land									
Transfers and subsidies	4 916	5 125	13 839	5 692	5 692	5 692	5 902	5 902	5 902
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	4 916	5 125	13 839	5 692	5 692	5 692	5 902	5 902	5 902
Social benefits	4 301	4 461	3 203	3 515	3 515	3 515	4 702	5 902	5 902
Other transfers to households	615	664	10 636	2 177	2 177	2 177	1 200		
Payments for capital assets	505 374	355 554	323 690	222 681	283 670	283 730	289 676	116 803	135 803
Buildings and other fixed structures	502 879	355 554	323 690	222 681	283 670	283 670	288 779	115 000	134 000
Buildings	7 550		80		30	30			
Other fixed structures	495 329	355 554	323 610	222 681	283 640	283 640	288 779	115 000	134 000
Machinery and equipment	2 495					60	20	926	926
Transport equipment									
Other machinery and equipment	2 495					60	20	926	926
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets							877	877	877
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 620 692	1 751 874	1 588 512	1 754 018	1 805 717	1 805 717	1 629 634	1 686 858	1 758 470

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

Table B.2: Payments and estimates by economic classification: Public Transport Operation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
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									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	263 954	278 735	297 410	313 768	313 768	313 768	312 430	326 199	340 849
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	263 954	278 735	297 410	313 768	313 768	313 768	312 430	326 199	340 849
Public corporations	263 954	278 735	297 410	313 768	313 768	313 768	312 430	326 199	340 849
Subsidies on production									
Other transfers	263 954	278 735	297 410	313 768	313 768	313 768	312 430	326 199	340 849
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	263 954	278 735	297 410	313 768	313 768	313 768	312 430	326 199	340 849

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

Table B.2: Payments and estimates by economic classification: Epwp Intergrated Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	7 992	11 551	7 532	4 234	4 234	4 234	3 779		
Buildings and other fixed structures	7 992	11 551	7 532	4 234	4 234	4 234	3 779		
Buildings									
Other fixed structures	7 992	11 551	7 532	4 234	4 234	4 234	3 779		
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	7 992	11 551	7 532	4 234	4 234	4 234	3 779		

Table B.2: Payments and estimates by economic classification: Epwp Incentive Grant(Social Sector)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments		1 019							
Compensation of employees									
Goods and services		1 019							
Consultants and professional services: Business and advisory services		1 019							
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification		1 019							

Table B.3d: Payments and estimates by economic classification: Provincial Road Maintenance Grant (Transport Infrastructure)**Table B.2: Payments and estimates by economic classification: Provincial Road Maintenance Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	795 896	1 056 969	1 011 889	1 316 824	1 219 065	1 219 065	1 077 642	1 313 845	1 396 457
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	795 896	1 056 969	1 011 889	1 316 824	1 219 065	1 219 065	1 077 642	1 313 845	1 396 457
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services		18							
Consultants and professional services: Business and advisory services	11 705	96 357	86 262	163 652	95 001	95 001	130 000	191 047	160 000
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	784 191	960 594	925 627	1 153 172	1 124 064	1 124 064	947 642	1 122 798	1 236 457
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Leamer and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery,printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Households									
Payments for capital assets	452 089	333 094	290 689	173 447	271 206	271 206	260 000	90 000	79 000
Buildings and other fixed structures	452 089	333 094	290 689	173 447	271 206	271 206	260 000	90 000	79 000
Buildings									
Other fixed structures	452 089	333 094	290 689	173 447	271 206	271 206	260 000	90 000	79 000
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 247 985	1 390 063	1 302 578	1 490 271	1 490 271	1 490 271	1 337 642	1 403 845	1 475 457

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	300 612	306 558	274 784	223 486	245 985	241 780	230 308	275 308	275 308
Compensation	194 113	189 835	171 467	141 446	200 043	173 326	161 643	156 357	156 357
Goods & Services	106 499	116 723	103 317	82 040	45 942	68 454	68 665	118 951	118 951
Interest									
Transfers and subsidies	4 916	5 125	13 839	5 692	5 692	9 532	5 902	5 902	5 902
Departmental Agencies									
Subsidies on production									
Non-profit institutions									
Households	4 916	5 125	13 839	5 692	5 692	9 532	5 902	5 902	5 902
Social benefits	4 301	4 461	3 203	3 515	3 515	2 999	5 902	5 902	5 902
Other transfers to households	615	664	10 636	2 177	2 177	2 177			
Payments for capital assets	59 185	42 797	10 909	30 335	9 535	9 900	46 803	1 803	1 803
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	45 000	45 000	45 000	25 000	25 000	55 000
Machinery and equipment	2 495					365	926	926	926
Transport equipment									
Other machinery and equipment	2 495					365	926	926	926
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets							877	877	877
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	364 713	354 480	299 532	259 513	261 212	261 212	283 013	283 013	283 013

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
1. Maintenance and Repairs													
	Resealing and Fogspray	Stage 5: Works	Mangaung	Mangaung	01/Apr/22	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	90 000	0	15 000	30 000	45 000
Road	REGRAVEL - FEZILE DABI (PES)	Stage 5: Works			01/Aug/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	115 561	15 000	15 000	30 000
Road	REGRAVEL - LEJWELEPUTSWA (PES)	Stage 5: Works			01/Sep/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	93 178	15 000	15 000	30 000
Road	REGRAVEL - MANGAUNG (PES)	Stage 5: Works			01/Sep/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	114 075	15 000	15 000	30 000
Road	REGRAVEL - THABO MOFUTSANYANA (PES)	Stage 5: Works			01/Sep/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	111 294	15 000	15 000	30 000
Road	REGRAVEL - XHARIEP (PES)	Stage 5: Works			01/Sep/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	131 104	15 000	15 000	30 000
Road	MAINTENANCE CONTRACTS (CDP) (CU) (PES)	Stage 5: Works			01/Aug/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	750 448	818 080	4 000	0	0
Road	ROAD SIGNS CONTRACT (CA)	Stage 5: Works	Mangaung	Mangaung	01/Jan/19	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	120 000	52 858	8 506	10 000	20 000
Road	ROAD MARKINGS CONTRACT	Stage 4: Design Documentation			01/Aug/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	58 365	30 000	10 000	10 000
Road	REPAIR OF FLOOD DAMAGE & BRIDGE STRUCTURES	Stage 5: Works			01/Aug/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	200 000	57 620	58 136	47 515	61 273
	REITZ-TWEEELING	Stage 5: Works	Thabo Mofutsanyane	Nketoana	01/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	166 546	73 919	50 000	70 000	0
	TWEEELING-FRANKFORT	Stage 5: Works	Fezile Dabi	Matlabe	01/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	177 377	67 792	50 000	80 000	0
	Vegetation Control	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/20	31/Mar/25	Infrastructure Enhancement Allocation	Programme 3 - Transport Infrastructure	15 000	0	20 000	25 000	30 000
	Pothole Eradication Program	Stage 5: Works	Mangaung	Mangaung	01/Apr/20	28/Feb/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	33 251	0	15 000	30 000	45 000
	Virginia-Henneman-Kroonstad	Stage 4: Design Documentation	Lejweleputswa	Matlhabeng	01/Apr/20	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	0	40 000	90 000	60 000
	MANGUANG ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	25 000	0	0	5 000	45 000
	PETRUS STEYN-LINDLEY	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Nketoana	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	0	10 000	10 000	19 137
	TWEESPRUIT-HUBHOUSE	Stage 4: Design Documentation	Thabo Mofutsanyane	Mantsope	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	130 000	0	50 000	50 000	50 000
	TWEESPRUIT - EXCELSIOR	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Mantsope	01/Apr/22	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	110 000	0	20 000	25 000	45 000
	ZASTRON STERKSPRUIT	Stage 4: Design Documentation	Xhariep	Mohokare	01/Sep/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	0	10 000	30 000	30 000
	KOFFIEFONTEIN-LUCKOFF-HAVENGE BRIDGE	Stage 4: Design Documentation	Xhariep	Letsemeng	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	0	40 000	60 000	60 000
	VILJOENSKROON - ORKNEY	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mookhaka	01/Apr/22	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	10 000	30 000	30 000
	SENEKAL LINDLEY	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Setsoho	01/Apr/22	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	110 000	0	10 000	10 000	10 000
	ORANGE RIVER-PHILLIPOLIS-TROMSBURG	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	100 000	0	0	5 000	45 000
	ROSENDALE - FICKSBURG	Packaged Programme	Thabo Mofutsanyane	Setsoho	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	100 000	0	15 000	50 000	50 000
	SMITHFIELD TROMSBURG	Stage 1: Initiation/ Pre-feasibility	Xhariep	Mohokare	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	140 000	0	0	9 000	45 000
Road - Gravel	Blading	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	01/Jun/22	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	150 000	0	20 000	30 000	29 047
Road - Tarred	Road Safety Projects	Stage 5: Works	Mangaung	Mangaung	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	120 000	30 349	40 000	30 000	30 000
Road - Access	JACOBSDAL ACCESS ROUTE	Stage 5: Works	Xhariep	Letsemeng	01/Apr/21	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	23 000	2 309	1 000	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
Road - Access	EDENBERG ACCESS ROADS	Stage 4: Design Documentation	Xhariep	Kopanong	01/Sep/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	80 000	0	5 000	0	0
	P18/6 - 8 Ciccian - Bethlehem (Phase 1)	Stage 5: Works	Thabo Mofutsanyane	Setsoto	01/Jun/22	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	2 000	0	20 000	43 283	82 000
	P9/4 Sasolburg-Heilbron Phase 2	Stage 5: Works	Fezile Dabi	Metsimaholo	01/Apr/22	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	40 000	0	20 000	10 000	10 000
	P36/283 Kroonstad-Edenville-Heilbron	Stage 5: Works	Fezile Dabi	Mochaka	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	75 000	0	0	30 000	45 000
	P30/1 Koppiess-Sasolburg	Stage 6: Handover	Fezile Dabi	Ngwathe	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	50 000	0	0	5 000	45 000
	SS151 Kroonstad-Koppiess	Stage 5: Works	Fezile Dabi	Mochaka	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	50 000	0	0	5 000	45 000
	P18/3 Hobbhouse-Wepener	Stage 5: Works	Thabo Mofutsanyane	Mantsope	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	50 000	0	0	5 000	45 000
Road	JIM FOUQUE-DENEYSVILLE (MILLING AND RESEALING)	Stage 5: Works	Fezile Dabi	Metsimaholo	01/Apr/15	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	85 853	280 104	45 000	0	0
Road	BOTHAVILLE-VILJOENSKROON (MILLING AND RESEALING)	Stage 6: Handover	Lejweleputswa	Nala	01/Apr/15	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	104 866	196 006	2 500	0	0
Building/Structures	TWEESPRUIT ACCESS ROUTE	Stage 4: Design Documentation	Thabo Mofutsanyane	Mantsope	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	19 500	2 986	25 000	25 000	0
Road	KROONSTAD-STEYNSRUS	Stage 5: Works	Fezile Dabi	Mochaka	03/Apr/17	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	215 000	282 168	70 000	0	0
Road	DEWETSDORP-WEPENER	Stage 5: Works	Mangaung	Mangaung	08/Apr/15	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	175 000	194 964	70 000	158 000	40 000
Road	P18/4 HOBHOUSE-LADYBRAND	Stage 5: Works	Thabo Mofutsanyane	Mantsope	01/Apr/22	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	33 197	3 197	0	0	45 000
Road	P9/4 SASOLBURG-HEILBRON	Stage 5: Works	Thabo Mofutsanyane	Nketoana	01/Mar/17	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	236 000	249 817	14 500	0	0
Road - Tarred	P33/3 VREDEFORT-VILJOENSKROON	Stage 5: Works	Thabo Mofutsanyane	Nketoana	01/Mar/17	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	275 000	312 168	2 000	0	0
Road - Access	P8/2 JACOBSDAL	Stage 5: Works	Xhariep	Lesemeng	01/Apr/18	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 000	13 027	5 000	10 000	0
	WINDBURG - MARQUARD (PES)	Stage 6: Handover	Lejweleputswa	Masilonyana	22/Apr/19	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	194 869	28 000	0	0
	VENTERBURG-SENEKAL	Stage 5: Works	Lejweleputswa	Matjhabeng	22/Apr/19	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	200 000	232 248	14 000	0	0
	HOOPSTAAD-BLOEMHOF	Stage 5: Works	Lejweleputswa	Tswelopele	22/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	215 936	118 743	15 000	45 000	0
	KROONSTAD-VILJOENSKROON	Stage 5: Works	Fezile Dabi	Mochaka	22/Apr/19	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	312 000	244 561	15 000	0	0
	VILLIERS - CORNELIA	Stage 5: Works	Fezile Dabi	Mafube	01/Apr/19	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	37 020	36 024	25 000	0	0
TOTAL: Maintenance and Repairs (50 projects)									6 271 994	4 087 386	967 642	1 147 798	1 266 457
2. New or Replaced Infrastructure													
	Lady Brand Access Bridge	Stage 4: Design Documentation	Thabo Mofutsanyane	Mantsope	01/Apr/19	31/Mar/25	Infrastructure Enhancement Allocation	Programme 3 - Transport Infrastructure	10 000	269	10 000	10 000	40 000
TOTAL: New or Replaced Infrastructure (1 project)									10 000	269	10 000	10 000	40 000
3. Rehabilitation, Renovations & Refurbishment													
Road	THABANCHU PUB TRIPRT ROUTE ACC(CA.) (PES)	Stage 6: Handover	Mangaung	Mangaung	14/Jun/14	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	200 000	119 641	30 000	20 000	20 000
Road	THABANCHU PUB/TRNS EPWP	Stage 5: Works	Mangaung	Mangaung	01/Jun/16	31/Mar/23	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 3 - Transport Infrastructure	7 532	38 501	3 779	0	0
Road	SCHONKENVILLE R72	Stage 5: Works	Fezile Dabi	Ngwathe	30/May/16	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	212 000	185 012	70 000	0	0
Road	S44 DENEYSVILLE-HEILBRON	Stage 5: Works	Fezile Dabi	Metsimaholo	30/May/16	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	274 178	206 511	20 000	0	0
TOTAL: Rehabilitation, Renovations & Refurbishment (4 projects)									693 710	549 665	123 779	20 000	20 000

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
4. Upgrading and Additions													
Road	Warden Access Route	Stage 5: Works	Thabo Mofutsanyane	Phumelela	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	20 000	10 238	500	0	0
	Ciccolan Access Route	Stage 5: Works	Thabo Mofutsanyane	Setsolo	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 000	11 434	500	0	0
	Harrismith Internal Road	Stage 5: Works	Thabo Mofutsanyane	Maluti a Phofung	01/May/16	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	54 774	54 768	50 000	30 000	40 000
	Memel Access Route	Stage 5: Works	Thabo Mofutsanyane	Phumelela	01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 000	16 660	500	0	0
	Arlington Access Route	Stage 5: Works	Thabo Mofutsanyane	Nkelobana	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 000	13 769	500	0	0
Road	MELODING VIRGINIA	Stage 4: Design Documentation	Lejweleputswa	Matjhabeng	01/Jun/16	31/May/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	87 000	38 656	10 000	0	0
	Bultfontein Access Route	Stage 6: Handover	Lejweleputswa	Tswelopele	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	20 000	6 998	500	0	0
Road	QWAQWA-ROUTE4 (Ca) RIETPAN (QOQOLOSING)	Stage 5: Works	Thabo Mofutsanyane	Nkelobana	01/May/16	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	284 848	180 417	20 000	10 000	14 000
	DPRT Facilities	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/20	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	19 000	0	15 000	15 000	15 000
Bridges/Culverts	QWAQWA ROADS	Stage 4: Design Documentation	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	0	30 000	30 000	5 000
	Retriever Bridge(Koffiefontein)	Stage 4: Design Documentation	Xhariep	Letsemeng	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	26 000	0	25 000	0	0
Access Control	Tweeling Access Route	Stage 5: Works	Thabo Mofutsanyane	Nkelobana	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	10 000	11 259	500	0	0
	Edenville Access Route	Stage 5: Works	Fezile Dabi	Ngwathe	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	10 000	5 980	500	0	0
	Oppermans Access Route	Stage 5: Works	Xhariep	Letsemeng	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	20 000	16 281	500	0	0
	Springfontein Access Route	Stage 5: Works	Xhariep	Kopanong	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	20 000	12 036	500	0	0
	Hertzogville Access Route	Stage 5: Works	Lejweleputswa	Tokologo	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	20 000	7 040	500	0	0
TOTAL: Upgrading and Additions(16 projects)									681 622	385 536	155 000	85 000	74 000
5. Non-Infrastructure													
Building/Structures	MANAGEMENT OF ROAD INFRASTRUCTURE (RAMS)	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	170 000	230 755	100 000	126 047	100 000
	ENVIRONMENTAL MANAGEMENT PROGRAMME (BORROW PITs)	Stage 4: Design Documentation			01/Aug/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	20 246	5 000	20 000	20 000
Access Control	Automated Traffic Count	Stage 5: Works	Mangaung	Mangaung	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	50 000	13 405	5 000	5 000	0
Road	Verification of 10% Consulting Services	Stage 5: Works	Mangaung	Mangaung	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	50 000	0	10 000	20 000	20 000
Access Control	ROAD SAFETY AUDITS	Stage 5: Works	Thabo Mofutsanyane	Nkelobana	01/Aug/14	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	30 968	10 000	20 000	20 000
TOTAL: Non-Infrastructure(5 projects)									340 000	295 374	130 000	191 047	160 000
TOTAL: Transport(76 projects)									7 997 326	5 318 230	1 386 421	1 453 845	1 560 457