

Vote 10

Department of Police, Roads and Transport

To be appropriated by Vote in 2019/20	R 2 888 688 000
Responsible MEC	MEC of Police, Roads and transport
Administrating Department	Department of Police, Roads and Transport
Accounting Officer	Head of Department: Police, Roads and Transport

1. Overview

1.1 Vision

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

1.2 Mission

To realise the 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 (2018/19)

Provincial Secretariat for Police Service

Monitoring and Evaluation:

A target of 110 was set for monitoring of police stations, 28 visits has been achieved for the first quarter of 2018/19.

Social Crime Prevention

Through the CSP programme members from the community are recruited on a semi-formal basis, trained, screened and deployed to specific crime hotspot areas identified by the SAPS through crime information and threat analysis and in line with the peak periods when such crime is normally taking place.

Target of 18 on social crime prevention, School safety and campaign (Youths, Women, 16 days and Safety month) was set for 2017/18 financial year, 6 of the set target was achieved for the first quarter.

Roads

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

Deneysville-Heilbron and Schonkenville-Koppies are among the upgrade projects that will be continuing in the 2019/20 financial year.

The Department successfully completed the following projects in the 2018/19 financial year:

- Trompsburg Transport Centre
- Hoopstad – Bultfontein
- Senekal – Marquard
- Bethlem – Reitz (Phase 2)
- Dewetsdorp – Wepener (Phase 1)
- Bothaville - Kroonstad

The Several reseal projects were terminated at the end of 2018 and will recommence in the New Year, ensuring connectivity and mobility between the towns of the Province. These projects include the following:

- Sasolburg – Heilbron
- Kroonstad Steynsrus
- Wesselsbron – Hoopstad
- Bultfontein – Welkom
- Bothaville – Viljoenskroon
- Bultfontein – Wesselsbron
- Jim Fouche – Deneysville
- Ladybrand Transport Centre

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

- Thaba-Nchu Transport Route
- Qwaqwa Transport Route
- Cornelia Access Road
- Contractor Development Program
- Grass Cutting Program
- Road Safety Improvement Program

Transport

Maluti Bus Services

The transformed Maluti Services shareholding structure is currently as follows:

- Taxi Industry 60 percent
- Employees 10 percent
- Ripple Effect 30 percent

The Department is in the process of facilitating the buyout of the 30 percent shareholder.

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

The IBL transformation is in the process of being finalised, towards that end the Department in consultation with relevant stakeholders set out transformation objectives that were practical to ensure the dilution of the White Management shareholding.

The Department ensured a pro rata contribution to assist the intended stakeholders acquire the proposed equity interests without incurring substantial debt.

The under-mentioned variables were undertaken in the quest of fast-tracking the transformation:

- (i) Due diligence,
- (ii) Shareholding structure and
- (iii) Consultation with all relevant stakeholders.

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

The Cabinet has declared the entire Maluti-a-Phofung precinct as a Special Economic Zone (SEZ), the SEZ is inclusive of the Harrismith Logistic Hub.

The following reports have been completed by the Technical service providers as input into the Options Analyses of the PPP feasibility study:

Assessment of existing infrastructure, Environmental Impact assessment, Geotechnical assessment, Topographical assessment.

The Technical service providers are in the process of completing the following technical reports:

- Detailed designs for infrastructure, Develop CAD drawings , Public Transport Plan, Infrastructure Plan, Development of a costing model
- The preliminary feasibility study report was concluded.
- The appointment of the legal service was concluded to ensure their inputs into the feasibility study.

SANRAL has also committed to carry out traffic impact studies on behalf of the Department for all major entrances to Hub and SEZ sites

N8 Corridor Rail Link

The appointment of the Transaction Advisors to conduct the feasibility for the project was finalised. Inception meeting with all transaction advisors was held. The project plan was completed and a public participation and industry transition model was finalised

A site visit of the existing railway facilities was conducted with the appointed Transaction Advisors.

The need for an Integrated Public Transport Network (IPTN) for the Municipalities in Free State Province was identified in the 2006 – 2011 Integrated Transport Plan (ITP). The IPTN is intended to transform the public transport sector through the provision of a high-quality and affordable public transport system in line with national policy.

The lack of quality public transport services in the Municipalities has an apparent impact on the Provincial economic competitiveness, environmental well-being, and the realization of social equity.

The planning process covered the following plans and activities for the IPTN:

- Operational Plan,

- Integrated Transport System and Fare System Plan,
- Business Plan

Ladybrand Transport Centre

The consultant for this project was appointed in 2018/19 and submitted the relevant designs. The contractor was also appointed, but the project had been terminated at the end of November 2018, after taking into account the Auditor General's concerns with regard to irregular appointments.

Traffic Management

- The following projects will be embarked on in 2019/2020 financial year, as a process of road safety programmes;
- 500 youth matriculants to be trained to acquire driving licenses in the following regions:
 - Fezile Dabi : 100
 - Xhariep : 150
 - Lejweleputswa: 250
- In this financial year the Department will ensure that the Back Office, to process Section 56 notices is finally operational.
- The Department will be embarking on upgrading and calibration of the following six testing stations for roadworthy test:
 - Villiers
 - Frankfort
 - Viljoenskroon
 - Petrusburg
 - Warden
 - Bothaville

3. Outlook for the coming financial year (2019/20)

The Civilian Oversight budget will be utilised at the district level ensuring that the 110 Police Stations in the Province are visited at least once per annum to conduct monitoring of police

Transport infrastructure

Number of projects are underway for 2018/19 in the form bus operations, learner transport, non-motorised (bicycles), the grant to Provincial Taxi Council (PTC) and also the establishment of Inter-grated Public Transport Network (IPTN)

A budget in excess of R 125 million is also set aside in the 2019/20 financial year, for the Contractor Development Programme. A budget of approximately R 20 million for 2019/20 is set aside for grass cutting SMME's.

It is expected that the above EPWP projects will create more than 2800 job opportunities.

A number of new rehabilitation projects are also planned for implementation in the 2019/20 financial year. Those include:

- Ventersburg – Senekal
- Windburg – Marquard
- Hoopstad – Bloemhof
- Kroonstad – Viljoenskroon
- N8: Bram Fischer Airport Road
- Reitz – Tweeling - Frankfort

4. Reprioritisation

The Department of Police, Roads and Transport undertook a vigorous budget restructurings in effort to address areas of concerns emanating from the 2018/19 financial in a continued effort to address the huddle of accruals and the deficit encountered in the allocation towards the compensation of employees.

5. Procurement

The three year contract for supplies of road building equipment has expired in December 2017. The Department is in the process of appointing new suppliers for a new tem of 36 months.

6. Receipts and financing

6.1 Summary of receipts

Table 10.1 Departmental receipts collection: Police, Roads and Transport

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share*	621 377	583 672	628 894	682 519	682 066	682 066	743 282	791 557	834 543
Specific Earmarked Equitable Share:	57 900	59 000	60 272	69 520	87 686	87 686	14 889	15 433	16 007
of which									
Learner Transport	57 900	40 000	40 000	50 000	68 166	68 166	-	-	-
Biometrics& CCTV camera		5 000	5 000	5 000					
Biometrics(Fidel Castro and OR Tambo building)		10 000	10 000	10 000					
Cash in Transit		4 000	4 272	4 520	4 520	4 520	4 773	5 036	5 313
Fire Fighting Equipment							5 000	5 000	5 000
Transport Economist Function							5 116	5 397	5 694
ES* include allocation for transfer of cleaners and GGI from PWI			30 323	32 366	30 323	30 323	34 582	36 484	38 491
ES* include allocation for transfer of Qwaqwa engineering official from A&RD		7 416	7 920	8 379	7 920	7 920	8 932	9 423	9 942
ES* include allocation for transfer of Security officials from PW		24 253	25 661	26 903	25 681	25 681	28 679	30 256	31 920
Infrastructure Enhancement Allocation	372 496	387 905	439 161	396 567	368 319	368 319	428 442	423 013	423 013
Of which									
Special Adjustment for upgrading of testing stations	5 000								
Phakisa racetrack (Transfer from FSTA)			3 000	3 248	3 248	3 248	3 494		
Rammolutsi Road (construction of ring road from COGTA)			8 000						
Harrismith Logistics Hub							9 000		
Conditional grants	1 366 595	1 506 235	1 537 759	1 571 567	1 571 567	1 571 567	1 631 505	1 598 663	1 714 869
Infrastructure Grant to provinces									
Public Transport Operations	220 669	241 257	255 669	263 954	263 954	263 954	278 735	297 410	313 768
Provincial Road Maintenance	1 142 796	1 259 612	1 274 731	1 299 602	1 299 602	1 299 602	1 340 137	1 301 253	1 401 101
EPWP Incentive Grant (Social Sector) for prov			1 693				1 080		
EPWP Integrated Grant for provinces	3 130	5 366	5 666	8 011	8 011	8 011	11 553		
Own Revenue	47 535	38 862	36 026	37 336	37 336	37 336	38 070	38 070	38 070
Specific earmarked Own Revenue		49 428	17 958	19 100	27 100	27 100	19 100	19 100	19 100
Cash in Transit	8 000	8 000	16 258	15 500	15 500	15 500	15 500	15 500	15 500
Post office			1 700	3 600	11 600	11 600	3 600	3 600	3 600
Over collection of own revenue		41 428							
Revenue Enhancement Allocation							13 400		
Total own revenue Allocation	47 535	88 290	53 984	56 436	64 436	64 436	70 570	57 170	57 170
Total receipts	2 408 003	2 625 102	2 720 070	2 776 609	2 774 074	2 774 074	2 888 688	2 885 836	3 045 602

Table 10.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	543 255	631 687	637 779	679 132	698 587	698 587	709 500	723 690	738 200
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	543 255	631 687	637 779	679 132	698 587	698 587	709 500	723 690	738 200
Sales of goods and services other than capital assets	67 542	64 074	86 201	79 361	74 948	74 948	85 649	90 582	92 394
Transfers received									
Fines, penalties and forfeits	18 596	19 656	15 916	15 817	15 332	15 332	17 067	18 053	18 414
Interest, dividends and rent on land	1 560	24	198	22	1 217	1 217	24	26	27
Sales of capital assets									
Transactions in financial assets and liabilities	-6 308	1 769	4 420	637	532	532	685	726	741
Total departmental receipts	624 644	717 210	744 514	774 969	790 616	790 616	812 925	833 077	849 776

7. Payment summary

7.1 Key assumptions

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

	2019/20	2020/21	2021/22
Inflation (CPIX)	5.4%	5.6%	5.4%
Salary increases	6.4%	6.6%	6.4%

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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	217 512	238 284	246 101	280 531	265 078	312 547	287 685	304 843	318 470
2. Provincial Secretariat For Police Services	22 669	19 414	23 999	24 595	24 595	24 124	27 264	27 627	29 143
3. Transport Operations	302 252	323 947	360 590	355 224	388 390	391 411	336 992	348 378	367 538
4. Transport Regulations	359 467	400 835	482 648	412 079	420 079	549 539	465 615	480 722	506 337
5. Transport Infrastructure	1 518 314	1 622 641	1 624 432	1 704 180	1 675 932	1 671 369	1 771 132	1 724 266	1 824 114
Total payments and estimates	2 420 214	2 605 121	2 737 770	2 776 609	2 774 074	2 948 990	2 888 688	2 885 836	3 045 802

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 499 634	1 677 231	1 912 757	2 136 889	1 967 359	2 142 643	2 281 427	2 226 618	2 346 947
Compensation of employees	561 082	686 894	772 446	755 301	775 713	886 913	845 617	888 560	953 424
Goods and services	937 935	990 273	1 112 707	1 401 588	1 191 646	1 255 675	1 435 810	1 338 058	1 393 523
Interest and rent on land	617	64	27 604			55			
Transfers and subsidies to:	230 751	263 949	272 821	274 882	273 590	279 303	296 039	312 228	328 993
Provinces and municipalities									
Departmental agencies and accounts	5 000	14 108	5 000	5 000					
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	218 459	241 217	255 614	263 954	263 954	264 032	278 735	297 410	313 768
Non-profit institutions					5 000	3 852	5 000	5 000	5 000
Households	7 292	8 624	12 207	5 928	4 636	11 419	12 304	9 818	10 225
Payments for capital assets	688 819	663 693	547 633	344 838	533 125	527 044	311 222	346 990	369 662
Buildings and other fixed structures	684 388	645 171	540 361	325 563	524 466	517 675	300 530	337 000	364 500
Machinery and equipment	4 386	17 092	7 272	18 675	8 559	9 369	9 792	9 090	4 262
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	52	138		600	100		900	900	900
Software and other intangible assets	-7	1 292							
Payments for financial assets	1 010	248	4 559						
Total economic classification	2 420 214	2 605 121	2 737 770	2 776 609	2 774 074	2 948 990	2 888 688	2 885 836	3 045 602

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 16.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriati	Adjusted appropr	Revised estimati	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	1 218 315	1 300 447	1 265 455	1 249 173	1 313 784	1 313 784	1 317 590	1 300 253	1 400 101
Maintenance and repairs	533 927	667 313	839 873	944 610	879 728	879 728	1 033 560	973 253	1 045 601
Upgrades and additions	13 833	9 907	36 358	38 552	415 522	415 522	253 977	309 000	336 500
Rehabilitation and refurbishment	670 555	623 227	389 224	266 011	18 534	18 534	35 053	18 000	18 000
New infrastructure assets		6 182	35 100	21 000	17 641	17 641	11 500	10 000	10 000
Infrastructure transfers									
Current									
Capital									
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure			69 593	110 240	30 740	30 740	90 000	33 000	33 000
Total department infrastructure	1 218 315	1 306 629	1 370 148	1 380 413	1 362 165	1 362 165	1 424 090	1 343 253	1 443 101

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	533 927	667 313	844 343	944 610	910 468	910 468	1 123 560	1 006 253	1 078 601
Compensation of employees									
Goods and services	533 927	667 313	844 343	944 610	910 468	910 468	1 123 560	1 006 253	1 078 601
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets	684 388	639 316	499 113	435 803	451 697	451 697	300 530	337 000	364 500
Buildings and other fixed structures	684 388	639 316	499 113	435 803	451 697	451 697	300 530	337 000	364 500
Machinery and equipment									
Heritage Assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	1 218 315	1 306 629	1 343 456	1 380 413	1 362 165	1 362 165	1 424 090	1 343 253	1 443 101

7.4.2 Conditional Grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Prog 4: Transport Operations	218 459	241 217	255 614	263 954	263 954	263 954	278 735	297 410	313 768
Prog 5: Transport Infrastructure	1 143 549	1 264 773	1 280 341	1 307 613	1 307 613	1 307 613	1 351 690	1 301 253	1 401 101
Prog 2: Provincial Secretariat for Police Service			1 864				1 080		
Total payments and estimates:	1 362 008	1 505 990	1 537 819	1 571 567	1 571 567	1 571 567	1 631 505	1 598 663	1 714 869

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	523 024	658 698	901 854	1 083 602	1 083 602	1 083 602	1 105 640	1 001 253	1 073 601
Compensation of employees	2 941	2 409	1 864				1 080		
Goods and services	520 083	656 289	899 990	1 083 602	1 083 602	1 083 602	1 104 560	1 001 253	1 073 601
Interest and rent on land									
Transfers and subsidies to:	218 459	241 217	255 614	263 954	263 954	263 954	278 735	297 410	313 768
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	218 459	241 217	255 614	263 954	263 954	263 954	278 735	297 410	313 768
Non-profit institutions									
Households									
Payments for capital assets	620 525	606 075	380 351	224 011	224 011	224 011	247 130	300 000	327 500
Buildings and other fixed structures	620 525	606 075	380 351	224 011	224 011	224 011	247 130	300 000	327 500
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	1 362 008	1 505 990	1 537 819	1 571 567	1 571 567	1 571 567	1 631 505	1 598 663	1 714 869

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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Learner Transport	51 188	50 259	70 363	50 000	68 166	68 166			
Biometrics & CCTV cameras				15 000	5 000	15 000			
Cash in Transit		11 641	16 842	20 020	20 020	20 020	20 273	20 536	20 813
Infrastructure	374 745	357 614	344 091	396 567	378 319	378 319	428 442	423 013	423 013
Fire Fighting							5 000	5 000	5 000
Total departmental transfers	425 933	419 514	431 296	481 587	471 505	481 505	448 715	443 549	443 826

7.5 Departmental Public-Private Partnership (PPP) projects

Table 10.10 : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Projects signed in terms of Treasury Regulation 16	1 615								
PPP unitary charge ¹									
of which:									
for the capital portion (principal plus interest)									
for services provided by the operator									
Advisory fees ²									
Project monitoring cost ³									
Revenue generated (if applicable) ⁴									
Contingent liabilities (information) ⁵		1 615							
Projects in preparation, registered in terms of Treasury Regulation 16*									
Advisory fees									
Project team cost									
Site acquisition									
Capital payment (where applicable) ⁶									
Other project costs		1 615							
Total	1 615								

7.6 Transfers

7.6.1 Transfers to other entities

Table 10.11 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
households	7 292	8 624	12 207	5 928	4 636	11 419	12 304	9 818	10 225
Departmental Agencies	5 000	14 108	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Public Corporation and Private Enterprise	218 459	241 217	255 614	263 954	263 954	263 954	278 735	297 410	313 768
Total departmental transfers	230 751	263 949	272 821	274 882	273 590	280 373	296 039	312 228	328 993

7.6.2 Transfers to local government

Not applicable

8. Receipts

Not applicable (information on projects)

9. Programme description

Programme 1: Administration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Office of The MEC	10 513	7 543	7 053	8 454	8 006	8 013	9 545	9 125	9 591
2. Office Of The HOD	8 248	8 297	7 934	3 530	3 530	4 500	6 426	7 175	7 557
3. Financial Management	71 488	74 207	93 135	97 061	94 653	94 071	99 666	103 989	107 866
4. Corporate Services	69 181	59 620	49 476	71 430	68 057	60 291	68 186	72 067	74 770
5. Internal Audit	5 779	4 906	6 102	5 948	5 655	5 656	6 697	7 129	7 526
6. Legal Services	6 225	6 588	2 727	5 345	10 078	15 691	5 661	5 974	6 283
7. Strategic Planning & Research Development	4 888	9 583	10 829	10 422	9 734	10 342	12 677	12 695	13 371
8. Security Management	39 788	65 177	66 562	75 913	63 201	111 819	75 831	79 858	84 293
9. Risk Management	1 403	2 363	2 283	2 428	2 164	2 164	2 996	6 831	7 213
Total payments and estimates	217 512	238 284	246 101	280 531	265 078	312 547	287 685	304 843	318 470

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	213 318	233 336	236 973	259 245	256 770	298 875	282 442	299 224	312 542
Compensation of employees	111 350	157 340	163 469	172 145	175 145	215 569	189 890	202 133	212 248
Goods and services	101 351	75 932	73 498	87 100	81 625	83 252	92 552	97 091	100 294
Interest and rent on land	617	64	6			54			
Transfers and subsidies to:	1 114	402	1 233	1 538	1 538	6 468	1 690	2 583	2 725
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 114	402	1 233	1 538	1 538	6 468	1 690	2 583	2 725
Payments for capital assets	2 412	4 546	7 332	19 748	6 770	7 204	3 553	3 036	3 203
Buildings and other fixed structures			691			613			
Machinery and equipment	2 420	4 347	6 641	19 748	6 770	6 591	3 553	3 036	3 203
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-7	199							
Payments for financial assets	668		563						
Total economic classification	217 512	238 284	246 101	280 531	265 078	312 547	287 685	304 843	318 470

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

Legal Services

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

Strategic Planning and Research Development

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

Security Management

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

9.1.2 Programme 2: Provincial Secretariat for Police Services

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Complaints Registry & Investig	2 265	2 604	3 778	3 498	4 389	4 658	3 694	3 897	4 111
2. Policy And Research:Police			46	1 650	1 534	207	1 800	1 899	2 002
3. Monitoring And Evaluation	4 916	5 331	5 276	6 041	5 855	5 316	5 979	6 303	6 646
4. Social Crime Prevention	9 484	4 918	6 708	6 515	4 944	4 492	8 015	7 434	7 850
5. Community Police Relations	3 986	5 099	6 107	4 143	5 030	7 091	4 375	4 620	4 869
6. Promotion Of Safety	2 018	1 462	2 084	2 748	2 843	2 360	3 401	3 474	3 665
Total payments and estimates	22 669	19 414	23 999	24 595	24 595	24 124	27 264	27 627	29 143

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	22 458	19 345	23 603	24 303	24 595	24 124	26 857	27 198	28 691
Compensation of employees	14 287	15 818	21 203	17 676	22 338	21 893	21 425	21 359	22 530
Goods and services	8 171	3 527	2 400	6 627	2 257	2 231	5 432	5 839	6 161
Interest and rent on land									
Transfers and subsidies to:	170	69	36	292			308	325	343
Provinces and municipalities									
Non-profit institutions									
Households	170	69	36	292			308	325	343
Payments for capital assets			309				99	104	109
Buildings and other fixed structures									
Machinery and equipment			309				99	104	109
Software and other intangible assets									
Payments for financial assets	41		51						
Total economic classification	22 669	19 414	23 999	24 595	24 595	24 124	27 264	27 627	29 143

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Programme Support Operation	1 241	488	1 177	4 197	4 197	1 403	3 069	3 100	3 264
2. Public Transport Services	280 278	302 381	337 072	327 564	360 730	366 687	294 177	313 145	329 976
3. Infrastructure Operation	1 875	2 154	2 883	2 643	2 643	4 541	17 839	9 313	10 221
4. Operator License And Permits	18 858	18 924	19 458	20 820	20 820	18 780	21 907	22 820	24 077
Total payments and estimates	302 252	323 947	360 590	355 224	388 390	391 411	336 992	348 378	367 538

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	78 764	77 635	99 767	86 270	119 436	123 527	53 117	45 968	48 770
Compensation of employees	18 893	21 689	24 280	23 456	23 606	23 169	28 336	28 826	30 410
Goods and services	59 871	55 946	75 487	62 814	95 830	100 358	24 781	17 142	18 360
Interest and rent on land									
Transfers and subsidies to:	223 459	246 312	260 777	268 954	268 954	267 884	283 735	302 410	318 768
Provinces and municipalities				5 000					
Departmental agencies and accounts	5 000	5 000	5 000						
Higher education institutions									
Public corporations and private enterprises	218 459	241 217	255 614	263 954	263 954	264 032	278 735	297 410	313 768
Non-profit institutions					5 000	3 852	5 000	5 000	5 000
Households	-0	95	163						
Payments for capital assets	18		42				140		
Buildings and other fixed structures									
Machinery and equipment	18		42				140		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	12		4						
Total economic classification	302 252	323 947	360 590	355 224	388 390	391 411	336 992	348 378	367 538

Description and objectives

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

Sub-Programme Description

Public Transport Services

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

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Programme Support Regulation	20 316	18 197	16 879	13 950	13 950	20 237	14 391	15 541	16 396
2. Law Enforcement	206 436	222 324	293 567	246 876	246 876	332 385	268 425	288 920	309 343
3. Transport Admin And Licencing	105 150	133 926	142 939	130 200	138 200	159 071	159 518	151 782	154 855
4. Transport Safety And Compliance	27 566	26 388	29 263	21 053	21 053	37 846	23 281	24 479	25 743
Total payments and estimates	359 467	400 835	482 648	412 079	420 079	549 539	465 615	480 722	506 337

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	356 971	396 079	477 441	410 141	417 111	546 914	446 215	474 668	505 235
Compensation of employees	272 643	326 322	388 664	362 110	362 110	433 610	398 956	426 752	450 233
Goods and services	84 328	69 757	88 777	48 031	55 001	113 303	47 259	47 916	55 002
Interest and rent on land						1			
Transfers and subsidies to:	1 845	2 714	1 536	1 938	938	743	1 000	1 054	1 102
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 845	2 714	1 536	1 938	938	743	1 000	1 054	1 102
Payments for capital assets	652	1 794	39		2 030	1 882	18 400	5 000	-
Buildings and other fixed structures					1 522	27	13 400		
Machinery and equipment	652	1 794	39		508	1 855	5 000	5 000	-
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		248	3 632						
Total economic classification	359 467	400 835	482 648	412 079	420 079	549 539	465 615	480 722	506 337

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		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Programme Support Infrastructure	10 375	6 142	13 956	10 077	11 377	9 705	12 242	12 260	12 307
2. Planning	10 837	12 450	15 051	10 193	10 215	13 175	15 829	15 227	21 135
3. Design	2 319	1 996	2 109	3 106	3 084	2 564	6 207	4 734	4 919
4. Construction	582	467	1 368	5 453	5 453	2 211	5 762	6 161	6 771
5. Maintenance	1 488 851	1 594 699	1 573 601	1 644 611	1 615 063	1 629 309	1 661 092	1 671 884	1 764 982
6. Transport Systems	5 350	6 887	18 347	30 740	30 740	14 405	70 000	14 000	14 000
Total payments and estimates	1 518 314	1 622 641	1 624 432	1 704 180	1 675 932	1 671 369	1 771 132	1 724 266	1 824 114

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	828 123	950 836	1 074 973	1 374 907	1 149 447	1 149 203	1 472 796	1 379 560	1 451 709
Compensation of employees	143 909	165 725	174 830	179 914	192 514	192 672	207 010	209 490	238 003
Goods and services	684 214	785 111	872 545	1 194 993	956 933	956 531	1 265 786	1 170 070	1 213 706
Interest and rent on land			27 598						
Transfers and subsidies to:	4 164	14 452	9 239	2 160	2 160	4 208	9 306	5 856	6 055
Provinces and municipalities									
Departmental agencies and accounts		9 108							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	4 164	5 344	9 239	2 160	2 160	4 208	9 306	5 856	6 055
Payments for capital assets	685 737	657 353	539 911	327 113	524 325	517 958	289 030	338 850	366 350
Buildings and other fixed structures	684 388	645 171	539 670	325 563	522 944	517 035	287 130	337 000	364 500
Machinery and equipment	1 297	10 951	241	950	1 281	923	1 000	950	950
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	52	138		600	100		900	900	900
Software and other intangible assets		1 093							
Payments for financial assets	290		309						
Total economic classification	1 518 314	1 622 641	1 624 432	1 704 180	1 675 932	1 671 369	1 771 132	1 724 266	1 824 114

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 empowerment and economic growth.

Sub-programmes Description

Programme support

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

Infrastructure Planning

The planning sub-directorate provides policy and legislative framework for transport, network planning for provincial road network within the province and also integrates transport and spatial/development planning.

Infrastructure Design

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

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

Construction

To construct and rehabilitate provincial the provincial road network within the Province through contracts. This sub programme provides the reconstruction, rehabilitation, capacity increases and geometric improvements, road safety improvements, accessibility and development projects, public transport facilities, as well as technical support.

Maintenance

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

Transport Systems

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

Projects

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

9.3 The programme information

9.3.1 Personnel numbers and cost

Table 10.22 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022
1. Administration	498	1 024	454	410	1 319	1 319	1 319
2. Provincial Secretariat For Police Services	26	30	34	34	41	41	41
3. Transport Operations	250	64	60	57	68	68	68
4. Transport Regulations	878	1 132	1 276	1 254	1 366	1 366	1 366
5. Transport Infrastructure	671	687	703	664	859	859	859
Direct charges							
Total provincial personnel numbers	2 323	2 937	2 527	2 419	3 653	3 653	3 653
Total provincial personnel cost (R thousand)	561 082	686 894	772 446	886 913	845 617	888 560	953 424
Unit cost (R thousand)	242	234	306	371	231	243	261

1. Full-time equivalent

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

Actual								Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
2015/16				2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
Personnel				Personnel		Personnel		Filled		Additional		Personnel		Personnel		Personnel		Costs % Costs		
R thousands	numbers	Costs		numbers	Costs	numbers	Costs	posts	posts	numbers	Costs	numbers	Costs	numbers	Costs	numbers	Costs	Personnel	growth	of
Salary level																				
1 – 6	1 421	266 801		1 705	315 761	1 908	318 179	1 506	281	1 787	444 388	2 633	498 570	2 633	530 977	2 633	560 181	14%	8%	55%
7 – 10	476	171 412		526	202 601	517	216 754	524		524	169 826	654	301 742	654	321 355	654	339 031	8%	26%	30%
11 – 12	63	41 972		82	55 818	75	66 363	76	1	77	62 667	94	79 782	94	84 968	94	89 642	7%	13%	9%
13 – 16	29	29 613		29	36 944	27	37 656	31		31	36 014	39	46 112	39	49 110	39	51 812	8%	13%	5%
Other	334	11 128		595			11 202					233	12 741	233	13 569	233	14 315	0%	0%	1%
Total	2 323	520 926		2 937	611 124	2 527	650 154	2 137	282	2 419	712 895	3 653	938 948	3 653	999 979	3 653	1 054 981	15%	14%	100%
Programme																				
1. Administration	498	111 350		1 024	157 340	454	163 469	129	281	410	251 707	1 319	200 400	1 319	213 426	1 319	225 165	48%	-4%	25%
2. Provincial Secretariat For Police Service	26	14 287		30	15 818	34	21 203	34		34	18 392	41	29 009	41	30 894	41	32 595	6%	21%	3%
3. Transport Operations	250	18 893		64	21 689	60	24 280	57		57	18 226	68	29 502	68	31 420	68	33 149	6%	22%	3%
4. Transport Regulations	878	272 643		1 132	326 322	1 276	388 664	1 253	1	1 254	285 204	1 366	446 440	1 366	475 459	1 366	501 609	3%	21%	46%
5. Transport Infrastructure	671	143 909		687	165 725	703	174 830	664		664	139 366	859	233 596	859	248 779	859	262 463	9%	23%	24%
Direct charges																		0%	0%	0%
Total	2 323	561 082		2 937	686 894	2 527	772 446	2 137	282	2 419	712 895	3 653	938 948	3 653	999 979	3 653	1 054 981	15%	14%	100%
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs				2 377 587 065		2 911 723 827		3 033		3 033 508 599		3 033 902 002		3 033 960 632		3 033 1 013 470		0% 26% 96%		
Public Service Act: appointees still to be covered by OSDs																		0% 0% 0%		
Professional Nurses, Staff Nurses and Nursing Assistants																		0% 0% 0%		
Legal Professionals																		0% 0% 0%		
Social Services Professions																		0% 0% 0%		
Engineering Professions and related occupations				17 297 41 24 059		271 31 993		58		58 34 659		58 36 946		58 39 347		58 41 511		0% 6% 4%		
Medical and related professionals																		0% 0% 0%		
Therapeutic, Diagnostic and other related Allied Health Professionals																		0% 0% 0%		
Educators and related professionals																		0% 0% 0%		
Others such as interns, EPWP, learnerships, etc																		0% 0% 0%		
Total		17 297		2 418	611 124	3 182	755 820	3 091		3 091	543 258	3 091	938 948	3 091	999 979	3 091	1 054 981	0%	25%	100%

9.3.2 Training

Table 18.1 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	5 314	5 599	7 076	8 681	8 681	8 681	9 167	9 672	10 204
2. Provincial Secretariat For Police Ser	460	110	482	627	627	627	662	699	737
3. Transport Operations	–	–	–	–	–	–	–	–	–
4. Transport Regulations	156	220	40	–	–	–	–	–	–
5. Transport Infrastructure	3 875	407	6 128	432	432	432	5 583	5 890	6 214
Total payments on training	9 805	6 336	13 726	9 740	9 740	9 740	15 412	16 261	17 155

Table 10.24: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	5 314	5 599	7 076	8 681	8 681	8 681	9 167	9 672	10 204
2. Provincial Secretariat For Police Services	460	110	482	627	627	627	662	699	737
3. Transport Operations	112								
4. Transport Regulations	156	220	40						
5. Transport Infrastructure	3 875	407	6 128	432	432	432	5 583	5 890	6 214
Total payments on training	9 805	6 336	13 726	9 740	9 740	9 740	15 412	16 261	17 155

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Number of staff	2 323	2 937	2 527	2 502	2 502	2 502	3 091	3 091	3 091
Number of personnel trained	1 015	845	332	332	332	332	332	332	332
of which									
Male	556	349	143	143	143	143	143	143	143
Female	459	496	189	189	189	189	189	189	189
Number of training opportunities		2 057	332	332	332	332	332	332	332
of which									
Tertiary		845	332	332	332	332	332	332	332
Workshops									
Seminars									
Other		1 212							
Number of bursaries offered	17	19	15	25	25	25	26	27	27
Number of interns appointed	2	6	6	6	6	6	6	6	6
Number of learnerships appointed	325	589	239	239	239	239	239	239	239
Number of days spent on training	5	5	5	5	5	5	5	5	5
Payments on training by programme									
1. Administration	5 314	5 599	7 076	8 681	8 681	8 681	9 167	9 672	10 204
2. Provincial Secretariat For Police Services	460	110	482	627	627	627	662	699	737
3. Transport Operations									
4. Transport Regulations	156	220	40						
5. Transport Infrastructure	3 875	407	6 128	432	432	432	5 583	5 890	6 214
Total payments on training	9 805	6 336	13 726	9 740	9 740	9 740	15 412	16 261	17 155

9.3.3 Reconciliation of structural changes

Not Applicable

**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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	543 255	631 687	637 779	679 132	688 587	698 587	709 500	723 690	738 200
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	543 255	631 687	637 779	679 132	688 587	698 587	709 500	723 690	738 200
Sales of goods and services other than capital assets	67 542	64 074	86 201	79 361	74 948	74 948	85 649	90 582	92 394
Sale of goods and services produced by department (excluding capital assets)	67 542	64 074	86 201	79 361	74 948	74 948	85 649	90 582	92 394
Sales by market establishments	4	31	4	4	4	4	4	4	4
Administrative fees	66 494	62 728	84 811	77 971	73 558	73 558	84 259	89 192	91 004
Other sales	1 044	1 315	1 386	1 386	1 386	1 386	1 386	1 386	1 386
Of which									
Health patient fees	1 044	1 315	1 386	1 386	1 386	1 386	1 386	1 386	1 386
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	18 596	19 656	15 916	15 817	15 332	15 332	17 067	18 053	18 414
Interest, dividends and rent on land	1 560	24	198	22	1 217	1 217	24	26	27
Interest	1 560	24	198	22	1 217	1 217	24	26	27
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	-6 308	1 789	4 420	637	532	532	685	726	741
Total departmental receipts	624 644	717 210	744 514	774 969	790 616	790 616	812 925	833 077	849 776

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	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 499 634	1 677 231	1 912 757	2 154 866	1 967 359	2 142 643	2 281 427	2 226 618	2 346 947
Compensation of employees	561 082	666 894	772 446	755 301	775 713	886 913	845 617	888 560	953 424
Salaries and wages	475 144	566 906	655 216	669 402	689 986	762 081	747 357	790 451	851 165
Social contributions	85 938	99 988	117 230	85 899	85 727	124 832	98 260	98 109	102 259
Goods and services	937 935	990 273	1 112 707	1 399 565	1 191 646	1 255 675	1 435 810	1 338 058	1 393 523
Administrative fees	10 389	12 556	16 886	21 350	20 200	16 729	20 800	22 503	22 880
Advertising	5 294	3 212	4 293	2 950	2 328	1 978	3 145	3 499	3 871
Minor assets	1 278	1 001	777	3 050	2 645	463	2 395	2 648	2 825
Audit cost: External	6 895	6 086	8 195	10 446	10 446	10 079	10 473	10 143	10 701
Bursaries: Employees	134	616	289	346	368	180	580	385	406
Catering: Departmental activities	11 259	3 621	3 283	3 806	2 502	1 513	4 165	4 048	4 214
Communication (G&S)	13 109	12 063	11 438	10 226	10 540	11 590	9 923	10 016	10 487
Computer services	10 864	2 678	1 164	7 672	9 374	7 649	8 482	8 978	8 055
Consultants and professional services: Business and advisory services	20 084	38 878	65 929	39 769	42 925	22 924	88 293	23 412	23 788
Infrastructure and planning	6	8		8	18		8	8	8
Laboratory services									
Scientific and technological services									
Legal services	10 045	8 242	7 253	7 328	9 868	11 666	7 449	10 089	10 651
Contractors	526 336	651 113	720 811	1 029 471	809 747	817 506	1 093 374	1 040 581	1 084 674
Agency and support / outsourced services	41 900	32 670	20 631	16 140	25 369	28 652	11 394	19 609	20 687
Entertainment	2			120	120	-	215	338	347
Fleet services (including government motor transport)	25 034	18 470	26 533	7 116	7 240	57 671	17 838	13 453	15 909
Housing									
Inventory: Clothing material and accessories		447	2 355	270	926	2 872	3 198	280	280
Inventory: Farming supplies									
Inventory: Food and food supplies				42		8	44	46	49
Inventory: Fuel, oil and gas				37 223	5 068	-4	17 255	26 672	26 223
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		32 000	22 678	24 860	31 254	24 207	18 406	26 538	26 538
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies	26	785	1 082	220	1 101	508	200	220	220
Consumable supplies	34 453	2 445	2 185	16 675	10 451	1 244	12 327	11 418	11 674
Consumable: Stationery, printing and office supplies	7 794	6 508	6 471	11 741	9 531	5 617	9 421	11 106	11 598
Operating leases	126 605	75 879	88 813	99 305	67 373	113 548	50 755	50 393	54 189
Property payments	60	871	463	708	639	370	41	666	666
Transport provided: Departmental activity	51 922	50 539	70 401	50 356	83 920	93 713	622	774	817
Travel and subsistence	22 644	21 679	20 229	26 871	23 528	20 475	30 346	28 169	29 167
Training and development	9 672	6 336	8 633	9 236	1 916	2 231	11 500	9 462	9 886
Operating payments	1 913	1 461	1 161	1 921	1 324	1 029	1 948	1 947	2 034
Venues and facilities	201	109	954	231	837	320	894	544	569
Rental and hiring	15			108	88	937	319	104	110
Interest and rent on land	617	64	27 604			55			
Interest	617	64	27 604			47			
Rent on land						8			
Transfers and subsidies	230 751	263 949	272 821	274 882	273 590	279 383	296 639	312 228	328 993
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	5 000	14 108	5 000	5 000					
Social security funds									
Provide list of entities receiving transfers	5 000	14 108	5 000	5 000					
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	218 459	241 217	255 614	263 954	263 954	263 954	278 735	297 410	313 768
Public corporations	218 459	241 217	255 614	263 954	263 954	263 954	278 735	297 410	313 768
Subsidies on production	218 459	241 217	255 614	263 954	263 954	264 032	278 735	297 410	313 768
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions					5 000	3 833	5 000	5 000	5 000
Households	7 292	8 624	12 207	5 928	4 636	11 516	12 304	9 818	10 225
Social benefits	4 563	5 587	6 897	5 928	4 636	4 970	10 504	9 818	10 225
Other transfers to households	2 729	3 037	5 310			6 546	1 800		
Payments for capital assets	688 819	663 693	547 633	346 861	533 125	527 044	311 222	346 990	369 662
Buildings and other fixed structures	684 388	645 171	540 361	325 563	534 466	517 675	300 530	337 000	364 500
Buildings			26 084		12 800	8 779	13 400		
Other fixed structures	684 388	645 171	514 277	325 563	511 666	508 896	287 130	337 000	364 500
Machinery and equipment	4 386	17 092	7 272	20 698	8 559	9 369	9 792	9 090	4 262
Transport equipment									
Other machinery and equipment	4 386	17 092	7 272	20 698	8 559	9 369	9 792	9 090	4 262
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	52	138		600	100		900	900	900
Software and other intangible assets	-7	1 292							
Payments for financial assets	1 010	248	4 559						
Total economic classification	2 429 214	2 605 121	2 737 770	2 776 609	2 774 074	2 948 990	2 888 688	2 885 836	3 045 602

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
	2018/19	2018/19	2018/19				2018/19	2018/19	2018/19
Current payments	213 318	233 336	236 973	259 245	256 770	298 875	282 442	299 224	312 542
Compensation of employees	111 350	157 340	163 469	172 145	175 145	215 569	189 890	202 133	212 248
Salaries and wages	96 229	139 061	142 382	152 427	155 426	192 503	167 047	177 122	185 863
Social contributions	15 121	18 279	21 087	19 718	19 719	23 066	22 843	25 011	26 385
Goods and services	101 351	75 932	73 498	87 100	81 625	83 252	92 552	97 091	100 294
Administrative fees	10 376	12 382	16 886	21 250	20 200	16 697	20 760	22 163	22 629
Advertising	2 501	1 238	2 998	1 278	737	898	1 305	1 642	1 733
Minor assets	508	413	69	1 358	322	77	1 351	1 158	1 221
Audit cost: External	6 895	6 086	8 195	10 446	10 446	10 079	10 423	10 143	10 701
Bursaries: Employees	134	616	269	346	368	180	480	385	406
Catering: Departmental activities	356	707	679	741	212	238	923	839	884
Communication (G&S)	11 637	10 582	10 268	8 722	8 991	10 371	8 118	8 564	9 035
Computer services	9 681	1 975	546	5 307	7 359	7 517	5 772	6 478	5 555
Consultants and professional services: Business and advisory services	1 948	1 660	1 455	2 147	7 137	4 464	2 076	2 117	2 233
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	7 545	8 298	5 708	7 118	9 658	11 661	7 449	10 098	10 651
Contractors	445	328	119	265	266	233	278	646	681
Agency and support / outsourced services	29 971	13 616	5 757	5 530	6 317	7 987	5 675	7 461	7 871
Entertainment	2							152	160
Fleet services (including government motor transport)	2 087	1 811	1 801	371	385	2 158	729	750	792
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies				42			44	46	49
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				36	36		56		
Inventory: Medical supplies									
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies		70							
Consumable supplies	739	1 565	1 590	2 542	739	822	2 238	1 760	1 856
Consumable: Stationery, printing and office supplies	2 573	1 864	2 694	2 817	774	866	3 055	3 190	3 366
Operating leases	3 151	3 180	3 222	1 417	1 498	3 355	1 581	1 814	1 913
Property payments	-	581	328	42		370			
Transport provided: Departmental activity	473		37	350	748	365	568	717	757
Travel and subsistence	4 594	2 876	2 991	6 356	2 843	2 852	7 055	7 799	8 228
Training and development	5 180	5 599	6 739	7 317	1 367	1 540	10 270	7 672	8 094
Operating payments	353	396	489	1 096	654	333	1 303	973	1 026
Venues and facilities	201	79	658	98	540	189	724	420	443
Rental and hiring				108	28		319	104	110
Interest and rent on land	617	64	6			54			
Interest	617	64	6			47			
Rent on land						7			
Transfers and subsidies	1 114	402	1 233	1 538	1 538	6 468	1 690	2 583	2 725
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	1 114	402	1 233	1 538	1 538	6 468	1 690	2 583	2 725
Social benefits	522	402	1 233	1 538	1 538	6 468	1 690	2 583	2 725
Other transfers to households	592								
Payments for capital assets	2 412	4 546	7 332	19 748	6 770	7 204	3 553	3 036	3 203
Buildings and other fixed structures			691			613			
Buildings			691			613			
Other fixed structures									
Machinery and equipment	2 420	4 347	6 641	19 748	6 770	6 591	3 553	3 036	3 203
Transport equipment									
Other machinery and equipment	2 420	4 347	6 641	19 748	6 770	6 591	3 553	3 036	3 203
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-7	199							
Payments for financial assets	668		563						
Total economic classification	217 512	238 284	246 161	280 531	265 078	312 547	287 685	304 843	318 470

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	22,458	19,345	23,603	24,303	24,595	24,124	26,657	27,198	28,691
Compensation of employees	14,287	15,618	21,203	17,676	22,338	21,893	21,425	21,359	22,530
Salaries and wages	12,283	13,672	18,663	13,031	17,693	19,112	19,078	18,891	19,928
Social contributions	2,004	2,146	2,540	4,645	4,645	2,781	2,347	2,468	2,602
Goods and services	8,171	3,527	2,400	6,627	2,257	2,231	5,432	5,839	6,161
Administrative fees									
Advertising	71	48					40	42	44
Minor assets	1		139			4	26	27	27
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1,347	658	852	1,250	318	671	1,264	1,344	1,417
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	5,000	1,048		1,765	81				
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	71	57	15	60	40		89	94	99
Agency and support / outsourced services									
Entertainment							20	21	22
Fleet services (including government motor transport)	3	159	5	53	53	1	56	131	138
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	2	1	2	82	91	2	1,140	1,367	1,442
Consumable: Stationery printing and office supplies	19	59	61	231	137	122	224	236	249
Operating leases	1	241	5	140	140	3	112	112	118
Property payments	57								
Transport provided: Departmental activity	205	280					54	57	60
Travel and subsistence	791	755	999	2,212	1,263	1,228	2,342	2,340	2,474
Training and development	460	110	162	716	16		40	42	44
Operating payments	130	111	98	84	84	200	5	5	5
Venues and facilities			62	34	34		20	21	22
Rental and hiring	15								
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	170	69	36	292			308	325	343
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	170	69	36	292			308	325	343
Social benefits	170	69	36	292			308	325	343
Other transfers to households									
Payments for capital assets			309				99	104	109
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			309				99	104	109
Transport equipment									
Other machinery and equipment			309				99	104	109
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	41		51						
Total economic classification	22,669	19,414	23,999	24,595	24,595	24,124	27,264	27,627	29,143

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	78 764	77 635	99 787	86 270	119 436	123 527	53 117	45 968	48 770
Compensation of employees	18 893	21 689	24 280	23 456	23 606	23 169	28 336	28 826	30 410
Salaries and wages	16 144	18 530	20 574	20 913	21 063	19 419	25 106	26 096	27 530
Social contributions	2 749	3 159	3 706	2 543	2 543	3 750	3 230	2 730	2 880
Goods and services	58 871	55 946	75 487	62 814	95 830	100 358	24 781	17 142	18 360
Administrative fees								150	161
Advertising	1 576	1 217	1 279	1 286	1 286	1 003	1 175	1 416	1 684
Minor assets	14	4		365	365		826	564	676
Audit cost: External							50		
Bursaries: Employees							100		
Catering: Departmental activities	268	54	232	530	430	94	620	380	398
Communication (G&S)	2		(479)	170	170		372		
Computer services				365	365		210		
Consultants and professional services: Business and advisory services	5 431	3 742	3 275	5 117	4 967	3 634	16 217	7 295	7 555
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services				210	210	5			
Contractors	5	4	5	354	354	3	336	158	61
Agency and support / outsourced services				200	200		40	1 099	1 159
Entertainment							20		
Fleet services (including government motor transport)	3	5	12	100	100	123	50	337	695
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				22	22				
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies	16	10	8	423	413	4	517	634	671
Consumable: Stationery, printing and office supplies	150	95	49	606	716	254	678	946	989
Operating leases	1	18	39	176	176	276			
Property payments									
Transport provided: Departmental activity	51 188	50 259	70 364	50 006	83 172	93 348			
Travel and subsistence	1 200	538	698	2 719	2 719	641	3 520	4 010	4 151
Training and development	-			45	45			50	50
Operating payments	18		5	50	50	25		100	106
Venues and facilities				70	70	20	50	3	4
Rental and hiring						928			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	223 459	246 312	260 777	268 954	268 954	267 884	283 735	302 410	318 768
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	5 000	5 000	5 000	5 000					
Social security funds									
Provide list of entities receiving transfers	5 000	5 000	5 000	5 000					
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	218 459	241 217	255 614	263 954	263 954	264 032	278 735	297 410	313 768
Public corporations	218 459	241 217	255 614	263 954	263 954	264 032	278 735	297 410	313 768
Subsidies on production	218 459	241 217	255 614	263 954	263 954	264 032	278 735	297 410	313 768
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions					5 000	3 852	5 000	5 000	5 000
Households		95	163						
Social benefits		95	163						
Other transfers to households									
Payments for capital assets	18		42				140		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	18		42				140		
Transport equipment									
Other machinery and equipment	18		42				140		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	12		4						
Total economic classification	302 252	323 947	360 590	355 224	388 390	391 411	336 992	348 378	367 538

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	356 971	396 079	477 441	410 141	417 111	546 914	446 215	474 668	505 235
Compensation of employees	272 643	326 322	388 664	362 110	362 110	433 610	398 956	426 752	450 233
Salaries and wages	228 976	275 031	325 691	326 616	326 616	364 733	359 247	384 859	406 036
Social contributions	43 667	51 291	62 973	35 494	35 494	68 877	39 709	41 893	44 197
Goods and services	84 328	69 757	86 777	48 031	55 001	113 303	47 259	47 916	55 002
Administrative fees		114							
Advertising	23	276		216	107	28	259	199	210
Minor assets	482	432	401	500	865	289	37	39	41
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	9 005	1 955	701	735	812	232	524	540	570
Communication (G&S)	143	43	31			51			
Computer services									
Consultants and professional services: Business and advisory services	1 684								
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services		(56)	70						
Contractors	383	637	1 308	4 532	2 016	996	1 116	1 178	1 243
Agency and support / outsourced services	11 928	19 054	14 874	10 410	18 852	20 665	5 679	11 049	11 657
Entertainment				5	5				
Fleet services (including government motor transport)	20 026	10 859	22 530	3 177	3 177	20 979	10 562	7 888	9 937
Housing									
Inventory: Clothing material and accessories			729						
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies		715	1 082		1 101	508			
Consumable supplies	61	117	105	7 590	6 799	135	7 648	888	936
Consumable: Stationery, printing and office supplies	4 410	3 807	2 999	6 421	6 014	3 806	3 465	4 724	4 984
Operating leases	26 350	20 391	35 285	5 326	7 126	57 858	9 982	15 068	18 759
Property payments		283	150						
Transport provided: Departmental activity	56								
Travel and subsistence	8 939	10 451	7 876	8 544	7 523	6 942	7 565	5 847	6 141
Training and development	156	220	238	100	100	549			
Operating payments	682	429	164	446	293	145	422	496	524
Venues and facilities		30	234	29	151	111			
Rental and hiring					60	9			
Interest and rent on land						1			
Interest									
Rent on land						1			
Transfers and subsidies	1 845	2 714	1 536	1 938	938	743	1 000	1 054	1 102
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	1 845	2 714	1 536	1 938	938	743	1 000	1 054	1 102
Social benefits	1 845	2 714	1 536	1 938	938	743	1 000	1 054	1 102
Other transfers to households									
Payments for capital assets	652	1 794	39		2 030	1 882	18 400	5 000	-
Buildings and other fixed structures					1 522	27	13 400		
Buildings					1 522	27	13 400		
Other fixed structures									
Machinery and equipment	652	1 794	39		508	1 855	5 000	5 000	5 000
Transport equipment									
Other machinery and equipment	652	1 794	39		508	1 855	5 000	5 000	-
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		248	3 632						
Total economic classification	359 467	400 835	482 648	412 079	420 079	549 538	465 615	480 722	506 337

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	828 123	950 836	1 074 973	1 374 907	1 149 447	1 149 203	1 472 796	1 379 560	1 451 709
Compensation of employees	143 909	166 725	174 830	179 914	192 514	192 672	207 010	209 490	238 003
Salaries and wages	121 512	140 612	147 906	156 415	169 188	166 314	176 879	183 483	211 808
Social contributions	22 397	25 113	26 924	23 499	23 326	26 358	30 131	26 007	26 195
Goods and services	684 214	785 111	872 545	1 194 993	966 933	956 531	1 265 786	1 170 070	1 213 706
Administrative fees	13	60		100		32	40	190	190
Advertising	1 123	433	16	170	198	49	366	200	200
Minor assets	274	152	168	827	1 093	93	155	860	860
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	283	247	819	550	730	278	834	945	945
Communication (G&S)	1 328	1 428	1 618	1 334	1 379	1 168	1 433	1 452	1 452
Computer services	1 183	703	618	2 000	1 650	132	2 500	2 500	2 500
Consultants and professional services: Business and advisory services	6 022	32 428	61 199	30 740	30 740	14 826	70 000	14 000	14 000
Infrastructure and planning	6	8		8	18		8	8	8
Laboratory services									
Scientific and technological services									
Legal services	2 500		1 475						
Contractors	525 432	650 087	719 164	1 024 260	807 071	816 274	1 091 555	1 038 505	1 082 590
Agency and support / outsourced services									
Entertainment				115	115		175	165	165
Fleet services (including government motor transport)	2 916	5 636	2 185	3 415	3 525	34 410	6 441	4 347	4 347
Housing									
Inventory: Clothing material and accessories		447	1 626	270	926	2 872	3 198	280	280
Inventory: Farming supplies									
Inventory: Food and food supplies						8			
Inventory: Fuel, oil and gas				37 223	5 068	(4)	17 255	26 672	26 223
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		32 000	22 678	24 802	31 196	24 207	18 350	26 538	26 538
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies	26			220			200	220	220
Consumable supplies	33 636	752	480	6 038	2 409	281	784	6 769	6 769
Consumable: Stationery, printing and office supplies	642	683	668	1 666	1 890	569	1 999	2 010	2 010
Operating leases	97 102	52 049	50 262	52 246	58 433	52 056	39 080	33 399	33 399
Property payments	4	7	5	666	639		41	666	666
Transport provided: Departmental activity									
Travel and subsistence	7 121	7 059	7 665	7 040	9 180	8 812	9 864	8 173	8 173
Training and development	3 875	407	1 494	1 058	388	142	1 190	1 698	1 698
Operating payments	730	525	405	245	243	326	218	373	373
Venues and facilities					42		100	100	100
Rental and hiring									
Interest and rent on land			27 598						
Interest			27 598						
Rent on land									
Transfers and subsidies	4 164	14 452	9 239	2 160	2 160	4 208	9 306	5 856	6 055
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts		9 108							
Social security funds									
Provide list of entities receiving transfers		9 108							
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	4 164	5 344	9 239	2 160	2 160	4 208	9 306	5 856	6 055
Social benefits	2 027	2 307	3 929	2 160	2 160	3 612	7 506	5 856	6 055
Other transfers to households	2 137	3 037	5 310			596	1 800		
Payments for capital assets	685 737	657 353	539 911	327 113	524 325	517 958	289 030	338 850	366 350
Buildings and other fixed structures	684 388	645 171	539 670	325 563	522 944	517 035	287 130	337 000	364 500
Buildings			25 393		11 278	8 139			
Other fixed structures	684 388	645 171	514 277	325 563	511 666	508 896	287 130	337 000	364 500
Machinery and equipment	1 297	10 951	241	950	1 281	923	1 000	950	950
Transport equipment									
Other machinery and equipment	1 297	10 951	241	950	1 281	923	1 000	950	950
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	52	138		600	100		900	900	900
Software and other intangible assets		1 093							
Payments for financial assets	290		309						
Total economic classification	1 518 314	1 622 641	1 624 432	1 704 180	1 675 932	1 671 369	1 771 132	1 724 266	1 824 114

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Transfers and subsidies to¹:	218 459	241 217	255 614	263 954	263 954	263 954	278 735	297 410	313 768
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	218 459	241 217	255 614	263 954	263 954	263 954	278 735	297 410	313 768
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<i>Of which: Capitalised compensation⁶</i>									
<i>Capitalised goods and services⁶</i>									
Payments for financial assets									
Total economic classification	218 459	241 217	255 614	263 954	263 954	263 954	278 735	297 410	313 768

Table B.3b: Payments and estimates by economic classification: Social Sector EPWP Incentive Grant and EPWP Incentive Grant)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments			1 693				1080		
Compensation of employees			1 693						
Goods and services									
Interest and rent on land									
Payments for capital assets	3 130	5 365	5 665	8 011	8 011	8 011	11 553		
Buildings and other fixed structures	3 130	5 365	5 665	8 011	8 011	8 011	11 553		
Buildings									
Other fixed structures	3 130	5 365	5 665	8 011	8 011	8 011	11 553		
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<i>Of which: Capitalised compensation⁶</i>									
<i>Capitalised goods and services⁶</i>									
Payments for financial assets									
Total economic classification	3 130	5 365	7 358	8 011	8 011	8 011	12 633		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	523 024	658 698	899 990	1 083 602	1 083 602	1 083 602	1 104 560	1 001 253	1 073 601
Compensation of employees	2 941	2 409							
Goods and services	520 083	656 289	899 990	1 083 602	1 083 602	1 083 602	1 104 560	1 001 253	1 073 601
Interest and rent on land									
Payments for capital assets	617 395	600 710	374 685	216 000	216 000	216 000	235 577	300 000	327 500
Buildings and other fixed structures	617 395	600 710	374 685	216 000	216 000	216 000	235 577	300 000	327 500
Buildings	617 395	600 710	374 685	216 000	216 000	216 000	235 577	300 000	327 500
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<i>Of which: Capitalised compensation⁶</i>									
<i>Capitalised goods and services⁶</i>									
Payments for financial assets									
Total economic classification	1 140 419	1 259 408	1 274 675	1 299 602	1 299 602	1 299 602	1 340 137	1 301 253	1 401 101

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	305 079	294 284	291 905	350 375	350 375	350 375	367 236	365 307	365 108
Compensation	140 909	165 725	163 346	182 934	182 934	182 934	207 010	209 490	238 003
Goods & Services	164 170	128 559	128 559	167 441	167 441	167 441	160 226	155 817	127 105
Interest									
Transfers and subsidies	4 164	14 452	9 239	2 160	2 160	2 160	9 306	5 856	6 055
Departmental Agencies		9 108							
Subsidies on production									
Non-profit institutions									
Households	4 164	5 344	9 239	2 160	2 160	2 160	9 306	5 856	6 055
Social benefits									
Other transfers to households	4 164	5 344	9 239	2 160	2 160	2 160	9 306	5 856	6 055
Payments for capital assets	65 212	51 278	45 189	85 250	85 250	85 858	51 900	51 850	51 850
Buildings and other fixed structures	63 863	39 096	39 096	83 700	83 700	83 700	50 000	50 000	50 000
Buildings									
Other fixed structures	63 863	39 096	39 096	83 700	83 700	83 700	50 000	50 000	50 000
Machinery and equipment	1 297	10 951	384	950	950	1 558	1 000	950	950
Transport equipment									
Other machinery and equipment	1 297	10 951	384	950	950	1 558	1 000	950	950
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	46	138	0	600	600	600	900	900	900
Software and other intangible assets	6	1 093	5 709						
Payments for financial assets	290	0	309						
Total economic classification:	374 745	360 014	346 642	437 785	437 785	438 393	428 442	423 013	423 013

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

Table B.5: Police, Roads And Transport - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechnism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Professoinal Fees 2019/20 (R'000)	Construction 2019/20 (R'000)	Total available	MTEF Forward estimates	
R thousands					Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish								MTEF 2019/20	MTEF 2020/21	MTEF 2021/22
1. New infrastructure assets																		
1	Ladybrand Access Bridge	Construction 1%-25%	Mangaung	Buildings and Other fixed Structures	Road	1	Apr-19	Mar-20	Inf Enh All	Programme 5	Individual project	30 000	-	1 500	8 500	10 000	10 000	10 000
2	Tromsburg Transport Centre	Construction 100%	FS Province	Buildings and Other fixed Structures	Roads	1	Jan-17	Mar-18	Inf Enh All		Individual project	2 400	30 840		1 500	1 500	-	-
Total New infrastructure assets											-	32 400	30 840	1 500	10 000	11 500	10 000	10 000
2. Upgrades and additions																		
1	DPRT Facilities	Construction 1%-25%	FS Province	Buildings and Other fixed Structures	Buildings	64km	Apr-19	Mar-20	Infra Enh All	Programme 5	Packaged Program	16 000	44 820		5 000	2 700	9 000	9 000
2	Testing Stations and Roads Offices(Ca)	Construction 1%-25%	FS Province	Buildings and Other fixed Structures	Buildings	-	Apr-19	Jul-19	Revenue Enhancement Allocation	Programme 4	Packaged Program	13 400	-		13 400	13 400	-	-
3	Cornelia Access Roads	Construction 1%-25%	Fezile Dabi	Buildings and Other fixed Structures	Road	3km	Apr-18	Mar-21	Road Maint Gr	Programme 5	Individual project	7 500	7 449	-	11 000	11 000	5 000	7 500
4	Meloding - Virginia	Construction 1%-25%	lejweleputswa	Buildings and Other fixed Structures	Road		Apr-19	Mar-21	Road Maint Gr				26 953	-	10 000	10 000	5 000	7 500
5	Qwaqwa - Route 4 (Ca) Rietpan (Qogolosing)*	Construction 1%-25%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	27.6km	Apr-18	Mar-21	Road Maint Gr		Packaged Program	284 848	162 717	-	30 000	30 000	40 000	40 000
6	S44 Deneysville-Heilbron	Construction 25%-40%	Fezile Dabi	Buildings and Other fixed Structures	Road	36km	Aug-16	Mar-20	Road Maint Gr		Individual project	6 500	29645	6 750	38 250	45 000	60 000	70 000
7	Harrismith Internal Road - SEZ	Feasibility	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	10km	Apr-19	Mar-21	Road Maint Gr		Individual project	400 000	38642	-	20 000	20 000	20 000	30 000
8	P44/2 Jim Fouche - Deneysville (Milling and Resealing)	Construction 25%-50%	Fezile Dabi	Buildings and Other fixed Structures	Roads	39km	Aug-16	Mar-21	Road Maint Gr		Packaged Program	65 000	125 613	-	35 000	35 000	70 000	72 500
9	Thaba Nchu Publ Trprt Route_Acc	Construction 1%-25%	Mangaung	Buildings and Other fixed Structures	Gravel Roads	34km	Apr-19	Mar-20	Road Maint Gr		Individual project	100 000	66 485	-	16 500	16 500	50 000	50 000
10	Tweeling Access Roads	Construction 76%-99%	Fezile Dabi	Buildings and Other fixed Structures	Road	1Km	Apr-19	Mar-20	Infra Enh All		Individual project	2 300	-			2 300		
11	Schonkenville - Koppies	Construction 25%-40%	Fezile Dabi	Buildings and Other fixed Structures	Road	39km	Oct-17	Sep-20	Road Maint Gr		Individual project	210 000	49 937	10 212	57 865	68 077	50 000	50 000
Total Upgrades and addition assets												1 105 548	552 261	16 962	237 015	253 977	309 000	336 500

Table B.5: Police, Roads And Transport - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Professoinal Fees 2019/20 (R'000)	Construction 2019/20 (R'000)	Total available	MTEF Forward estimates		
R thousands					Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish								MTEF 2019/20	MTEF 2020/21	MTEF 2021/22	
3. Refurbishment and rehabilitation																			
1	Thaba Nchu Pubi Trprt Route_Acc	Construction 1%-25%	Mangaung	Buildings and Other fixed Structures	Gravel Roads	34km	Apr-19	Mar-20	Infra Enh All	Programme 5	Individual project	100 000		-	13 500	13 500	18 000	18 000	
2	Thaba Nchu Transport Route (EPWP)	Construction 1%-25%	Mangaung	Buildings and Other fixed Structures	Gravel Roads	34km	Apr-19	Mar-20	EPWP		Individual project	100 000	16 128	-	11 553	11 553	-	-	
3	Botshabelo Transport Route	Construction 1%-25%	Mangaung	Buildings and Other fixed Structures	Gravel Roads	1	Apr-19	Mar-20	Infra Enh All		Individual project	10 000	-	-		10 000	-	-	
Total Refurbishment and rehabilitation assets												-	210 000	16 128	-	25 053	35 053	18 000	18 000
4. Maintenance and repairs																			
	Periodic Maintenance											948 000	385 521	-	154 000	154 000	240 000	265 000	
1	P39/1 Bultfontein - Welkom	Construction 1%-25%	Lejweleputswa	Goods & Services	Roads	68km	Apr-17	Mar-21	Road Maint Gr	Programme 5	Individual project	139 000	25527	-	30 000	30 000	-	-	
2	Re-gravelling-Fezile Dabi	Construction 1%-25%	Fezile Dabi	Goods & Services	Road	30km	Oct-18	Oct-21	Road Maint Gr		Individual project	150 000	64 172	-	20 000	20 000	40 000	45 000	
3	Re-gravelling-Lejweleputswa	Construction 1%-25%	Lejweleputswa	Goods & Services	Road	30km	Oct-18	Oct-21	Road Maint Gr		Individual project	150 000	52 316	-	20 000	20 000	40 000	45 000	
4	Re-gravelling-Xhariep	Construction 1%-25%	Xhariep	Goods & Services	Road	30km	Oct-18	Oct-21	Road Maint Gr		Individual project	150 000	74 805	-	20 000	20 000	40 000	45 000	
5	Re-gravelling-Thabo Mofutsanyana	Construction 1%-25%	Thabo Mofutsanyana	Goods & Services	Road	30km	Oct-18	Oct-21	Road Maint Gr		Individual project	150 000	56 369	-	20 000	20 000	40 000	45 000	
6	Re-gravelling-Mangaung	Construction 1%-25%	Mangaung	Goods & Services	Road	30km	Oct-18	Oct-21	Road Maint Gr		Individual project	150 000	48 182	-	20 000	20 000	40 000	45 000	
7	Harrismitlh Logistics Hub	Construction 1%-25%	Maluti a Phofung	Goods & Services	Hub, Economic growth	0	Apr-19	Mar-19	Infra Enh All		Individual project	9 000	-		9 000	9 000	-	-	
8	Road Markings Contract	feasibility	FS Province	Goods & Services	Roads	1000km	Apr-19	Mar-21	Road Maint Gr		Packaged Program	50 000	64 150	-	15 000	15 000	40 000	40 000	
	Routine Maintenance											1 041 190	733 030	21 084	148 476	169 560	178 253	238 101	
1	Repair of Flood Damage and bridge structures	Construction 1%-25%	FS Province	Goods & Services	Roads	6km	Apr-19	Mar-20	Road Maint Gr	Programme 5	Individual project	200 000	10 008	2 250	12 750	15 000	35 000	58 101	
2	Maintenance Contracts (CDP) (CU)	Construction 1%-25%	FS Province	Goods & Services	Roads	4000km	Apr-19	Mar-20	Road Maint Gr		Packaged Program	747 448	629 111	18 834	106 726	125 560	103 253	140 000	
3	Maintenance Contracts (Grass Cutting)	Construction 1%-25%	FS Province	Goods & Services	Roads	5 000 000 Sqm	Apr-19	Mar-20	Road Maint Gr		Packaged Program	63 742	61 763	-	19 000	19 000	-	-	
4	Road Signs Contract (CA)	feasibility	FS Province	Goods & Services	Roads	6000km	Apr-19	Mar-20	Road Maint Gr		Individual project	30 000	32 148	-	10 000	10 000	40 000	40 000	

Table B.5: Police, Roads And Transport - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Professional Fees 2019/20 (R'000)	Construction 2019/20 (R'000)	Total available	MTEF Forward estimates	
					Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish								MTEF 2019/20	MTEF 2020/21	MTEF 2021/22
	Special Maintenance											1 683 018	150 293	76 500	630 006	710 000	555 000	542 500
1	P43/1 Ventersburg - Senekal	Construction 1%-25%	Thabo Motutsanyana	Goods & Services	Roads	56km	Apr-19	Mar-21	Road Maint Gr	Programme 5	Individual project	200 000		6 000	34 000	40 000	60 000	70 000
2	P17/2 Winburg - Marquard	Construction 1%-25%	Lejweleputswa	Goods & Services	Roads	45km	Apr-19	Mar-21	Road Maint Gr		Individual project	150 000		6 000	34 000	40 000	60 000	70 000
3	P21/4 Hoopstad - Bloemhof	Construction 1%-25%	Lejweleputswa	Goods & Services	Roads	33km	Apr-19	Mar-21	Road Maint Gr		Individual project	110 000		7 500	42 500	50 000	60 000	
4	P15/1 Kroonstad - Viljoenskroon	Construction 1%-25%	Fezile Dabi	Goods & Services	Roads	52km	Apr-19	Mar-21	Road Maint Gr		Individual project	150 000	0	6 000	34 000	40 000	40 000	70 000
5	A238 Bloemfontein Airport	Construction 1%-25%	Mangaung	Goods & Services	Roads	15km	Apr-19	Mar-21	Road Maint Gr		Individual project	50 000		6 000	34 000	40 000	50 000	20 000
6	P41/2 & P41/1 Reitz - Tweeling - Frankfort (KPI)	Construction 1%-25%	Thabo Motutsanyana	Goods & Services	Roads	65km	Apr-19	Mar-21	Road Maint Gr		Individual project	200 000		12 000	68 000	80 000	40 000	52 500
7	P6/1 & P6/2 Bln - Dewetsdorp - Wepener	Construction 1%-25%	Mangaung	Goods & Services	Roads		Apr-19	Mar-21	Road Maint Gr		Individual project	160 000		6 000	34 000	40 000	60 000	60 000
8	P62/1 Bultfontein - Wesselsbron	Construction 1%-25%	Lejweleputswa	Goods & Services	Roads	51km	Oct-17	Mar-21	Road Maint Gr		Individual project	30 000	56 101	4 500	25 500	30 000	-	-
9	P9/4 Sasolburg-Heilbron	Construction 1%-25%	Fezile Dabi	Goods & Services	Road	50km	Jul-17	Mar-21	Road Maint Gr		Individual project	50 000	15033	8 250	46 750	55 000	55 000	70 000
10	P33/3 Vredefort-Viljoenskroon	Construction 25%-80%	Lejweleputswa	Goods & Services	Road	51km	Oct-17	Mar-21	Road Maint Gr		Individual project	30 000	27536	-	55 000	55 000	40 000	40 000
11	P23/1 Kroonstad - Steynsrus	Construction 25%-50%	Fezile Dabi	Goods & Services	Road	45km	Oct-17	Mar-21	Road Maint Gr		Individual project	215 000	16226	8 250	46 750	55 000	60 000	60 000
12	P33/2 Bothaville - Viljoenskroon (Milling and Resealing)	Construction 25%-80%	Lejweleputswa	Goods & Services	Roads	38km	Sep-17	Mar-21	Road Maint Gr		Packaged Program	100 000	20 000	-	50 000	50 000	-	-
13	P14/2 Wesselsbron - Hoopstad (Milling and Resealing)	Construction 25%-50%	Lejweleputswa	Goods & Services	Roads	49km	Jul-17	Mar-21	Road Maint Gr		Packaged Program	110 018	11 433	-	70 000	70 000	-	-
14	Jacobsdal Transport Route	Construction 1%-25%	Xhariep	Goods & Services	Roads	18km	Apr-19	Mar-21	Road Maint Gr		Individual project	45 000	-	-	15 000	15 000	15 000	15 000
15	P60/2 Villiers - Comela - Road Safety Improvements	Construction 1%-25%	Fezile Dabi	Goods & Services	Roads	31km	Apr-19	Mar-21	Road Maint Gr		Individual project	60 000	-	6 000	34 000	40 000	10 000	10 000
16	ZastronAccess Road	Construction 1%-25%	Xhariep	Goods & Services	Municipal Road	4km	Apr-18	Mar-21	Infra Enh All		Individual project	23 000	3 964	-	6 506	6 506	5 000	5 000
17	Phakisa race track	Design	Lejweleputswa	Goods & Services	Roads	1Km	Apr-18	Mar-20			Individual project			524	2 970	3 494		
Total Maintenance and Repairs assets												3 672 208	1 268 844	97 584	932 482	1 033 560	973 253	1 045 601

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

Table B.5: Police, Roads And Transport - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Professional Fees 2019/20 (R'000)	Construction 2019/20 (R'000)	Total available	MTEF Forward estimates	
					Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish								MTEF 2019/20	MTEF 2020/21	MTEF 2021/22
5. Systems																		
1	Road Safety Audits	feasibility	FS Province	Goods & Services	system	1	Apr-19	Mar-20	Road Maint Gr	Programme 5	Individual project	30 000		15 000		15 000	14 000	14 000
	Borrow Pit Management	feasibility	FS Province	Goods & Services	system	1	Apr-19	Mar-20	Road Maint Gr			15 000	20 246			5 000	5 000	5 000
2	Road asset management	Construction 1%-25%	FS Province	Goods & Services	system	1	Apr-17	On Going	Road Maint Gr		Individual project	20 000		70 000	-	70 000	14 000	14 000
Total											-	65 000	20 246	85 000	-	90 000	33 000	33 000
Total Police, Roads And Transport Infrastructure											-	1 435 948	623 439	103 462	278 574	1 424 090	1 343 253	1 443 101

