

# Vote 10

## Department of Police, Roads and Transport

To be appropriated by Vote in 2017/18	R 2 720 070
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; and
- 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 (Act No.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; and
- Facilitate the implementation and maintenance of road infrastructure information systems.

## **2. Review of the current financial year (2016/17)**

### **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 2016/17.

#### **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.

The target of 18 on social crime prevention, School safety and campaign (Youths, Women, 16 days and Safety month) was set for 2016/17 financial year, 6 of the set target were 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 6 730 km surfaced roads and the continuous demand driven re-gravelling and blading of 22 000 km of gravel roads.

In the previous financial year, 16/17 which runs over the MTEF period, the department will continue with the construction of Qwa-Qwa Route 4 in the Thabo Mofutsanyane District.

The following roads were rehabilitated and completed in the 2016/17 financial Year:

- Vrede – Memel
- Vredefort – Parys
- Harrismith – Oliviershoek
- Kroonstad Through Route
- Harrismith Internal Road Phase 1
- Tumahole Phase 2
- Parys – Vredefort
- Vrede – Memel
- Monontsha Border Pass

The following projects will still continue to be implemented within the EPWP guidelines during the 2016/17 financial year:

- Vrede Transport Route
- Thaba-Nchu Transport Route
- QwaQwa Transport Route
- Botshabelo Transport Route
- Tumahole Public Transport Route
- Cornelia Access Route
- Tweeling Access Route

EPWP projects have achieved more than 3 000 job opportunities. A budget of about R100 million was set aside in the 2016/17 financial year, for the contractor development programme.

Small contractors were targeted for grass cutting for the whole of the Province in a programme that will run for a period of 3 years. A budget of approximately R30 million for 2016/17 was set aside for grass cutting SMME's.

## **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 and Development of a costing model;
- The preliminary feasibility study report was concluded; and
- 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.

#### Trompsburg Transport Centre

The Free State Department of Police, Roads and Transport appointed Umfundu Professional Services as the consulting engineering company for design and implementation of the Trompsburg Transport Centre This entails the development of a new transport centre for Trompsburg.

The project has the following defined scope of works:

- Feasibility study and development of a feasibility report thereof;
- Analysis of the earmarked area for the transport centre;
- Design for the drive way, parking bays and medians for pedestrians;
- Preparation of the tender documentation in conjunction with the department;
- Supervision and advice to the department on implementation and construction of the facility;
- Regular reporting on project progress; and
- Submission of a built drawings and close-out report.

## **Tweespruit Public Transport Rank**

Stakeholder consultations were concluded to outline project details; objectives; roles and responsibilities of the department and the contractor. The Tweespruit Public Transport Rank comprising of shelter, paving, ablution facilities, an office and fencing was completed.

## **Mantsopa Transport Centre**

Phase one of the Mantsopa Transport Centre comprising of the access bridge, ablution facilities were constructed. This facility will be executed in phases.

## **Integrated Public Transport Networks (IPTNs)**

The IPTNs for Lejweleputswa and Fezile Dabi District Municipalities have been developed. 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

## **Traffic Management**

- The appointed 154 traffic trainees have completed their basic training and have been declared competent, thus the Department is embarking on a process of absorbing them during the 2016/2017 financial year.

## **3. Outlook for the coming financial year (2017/18)**

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

## **Roads**

The following projects will still continue during the 2017/18 financial year:

- Vrede Transport Route
- Cornelia Access Route
- Tweeling Access Route
- Thaba Nchu Public Transport Route
- Botshabelo Transport Route
- Tumahole Transport Route
- Qwa Qwa transport Route
- Deneysville – Heilbron
- Bothaville – Kroonstad

- Hoopstad – Bultfontein
- Senekal – Marquard
- Jim Fouche - Deneysville
- Bloemfontein - Dewetsdorp - Wepener
- P39/1 Bultfontein - Welkom
- P42/1 Bethlehem – Reitz
- P44/2 Jim Fouche – Deneysville

New projects to start in 2017/2018 are:

- Sasolburg - Heilbron
- Kroonstad - Steynsrus
- Vredefort – Viljoenskroon
- Wesselsbron – Hoopstad
- Bothaville – Viljoenskroon
- Kroonstad – Steynsrus

### **Traffic Management**

- The following projects will be embarked on in 2017/2018 financial year, as a process of road safety programmes;
- 700 youth matriculants to be trained to acquire driving licenses in the following regions:
  - Fezile Dabi : 250
  - Xhariep : 150
  - Lejweleputswa: 300
- 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 Five testing stations for roadworthy test:
  - Villiers
  - Viljoenskroon
  - Petrusburg
  - Warden
  - Bothaville

### **Transport Operations**

Number of projects is underway for 2017/18 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).

## **4. Reprioritisation**

The Department of Police, Roads and Transport in consultation with Department of the Premier took a decision that the N8 Rail Link project and the Harrismith Logistics Hub project be transferred to the Department of the Premier from the Department of Police, Roads and Transport. The movement of funds will take place during the 2016/17 Adjustment Budget process.

## 5. Procurement

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

## 6. Receipts and financing

### 6.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	527 889	588 800	621 377	583 672	583 672	641 843	628 894	689 360	740 555
Specific Earmarked Equitable Share:	-	-	57 900	59 000	59 000	59 000	60 272	59 520	59 773
<i>of which earmarked for Learner Transport</i>			57 900	40 000	40 000	40 000	40 000	40 000	40 000
<i>of which earmarked for Biometrics&amp; CCTV camera</i>				5 000	5 000	5 000	5 000	5 000	5 000
<i>of which earmarked for Biometrics(Fidel Castro and OR Tambo building)</i>				10 000	10 000	10 000	10 000	10 000	10 000
Cash in Transit				4 000	4 000	4 000	4 272	4 520	4 773
NGO adoption							1 000		
<i>of which allocation for transfer of cleaners and GGf from PWI</i>							30 323	32 366	34 582
<i>of which allocation for transfer of Qwaqwa engineering official from A&amp;RD</i>				7 416	7 416	7 416	7 920	8 379	8 932
<i>of which allocation for transfer of Security officials from PW</i>				24 253	24 253	24 253	25 661	26 903	28 679
Infrastructure Enhancement	357 568	288 421	372 496	392 654	387 905	329 734	439 161	424 767	434 013
<i>Of which earmarked in Special Adjustment for upgrading of testing stations</i>			5 000						
<i>Of which Phakisa racetrack (Transfer from FSTA)</i>							4 000	4 248	4 494
<i>Of which Rammolutsi Road (construction of ring road from COGTA)</i>							8 000		
Conditional grants	1 580 205	1 481 873	1 366 595	1 504 653	1 506 235	1 506 235	1 537 759	1 651 159	1 828 782
<i>Infrastructure Grant to provinces</i>									
<i>Public Transport Operations</i>	203 382	215 900	220 669	241 257	241 257	241 257	255 669	267 617	282 604
<i>Infrastructure Grant to Provinces</i>									
Transport Disaster Management									
<i>Provincial Road Maintenance</i>	1 373 823	1 261 338	1 142 796	1 258 030	1 259 612	1 259 612	1 274 731	1 383 542	1 546 178
<i>EPWP Incentive Grant (Social Sector)</i>							1 693		
<i>EPWP Incentive Grant</i>	3 000	4 635	3 130	5 366	5 366	5 366	5 666		
Own Revenue	38 070	46 070	47 535	38 862	38 862	38 862	36 026	37 336	38 070
Specific earmarked Own Revenue					49 428	49 428	17 958	17 200	17 200
Cash in Transit			8 000	8 000	8 000	8 000	16 258	15 500	15 500
Revenue Enhancement Allocation		23 734							
Over collection of own revenue					41 428	41 428			
Post office							1 700	1 700	1 700
Total own revenue Allocation	38 070	69 804	47 535	46 862	88 290	88 290	53 984	54 536	55 270
<b>Total receipts</b>	<b>2 503 732</b>	<b>2 428 898</b>	<b>2 408 003</b>	<b>2 586 841</b>	<b>2 625 102</b>	<b>2 625 102</b>	<b>2 720 070</b>	<b>2 879 342</b>	<b>3 118 393</b>

### 6.2 Departmental receipts collection

Table 10.2: Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	446 855	489 171	543 255	552 376	601 678	601 678	637 779	674 770	713 906
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	446 855	489 171	543 255	552 376	601 678	601 678	637 779	674 770	713 906
Sales of goods and services other than capital assets	72 684	69 675	67 542	89 776	89 776	89 776	89 776	91 572	93 403
Transfers received									
Fines, penalties and forfeits	13 472	14 544	18 596	15 015	15 015	15 015	15 916	16 839	17 816
Interest, dividends and rent on land	213	291	1 560	198	198	198	198	202	206
Sales of capital assets									
Transactions in financial assets and liabilities	877	2 898	6 308	845	845	845	845	862	879
<b>Total departmental receipts</b>	<b>534 101</b>	<b>576 579</b>	<b>624 644</b>	<b>658 210</b>	<b>707 512</b>	<b>707 512</b>	<b>744 514</b>	<b>784 245</b>	<b>826 210</b>

## 7. Payment summary

### 7.1 Key assumptions

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

	2017/18	2018/19	2019/20
Inflation (CPIX)	6.4%	5.7%	5.6%
Salary increases	7.4%	6.7%	6.6%

### 7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	187 581	213 708	217 512	258 852	271 852	309 680	302 252	317 338	337 164
2. Provincial Secretariat For Police Services	18 411	23 852	22 669	23 674	21 174	23 174	25 081	26 595	28 084
3. Transport Operations	245 609	245 077	302 252	312 658	312 658	331 133	329 414	349 887	351 758
4. Transport Regulations	299 980	353 910	359 467	335 607	368 535	425 555	343 766	377 213	406 209
5. Transport Infrastructure	1 438 632	1 565 375	1 518 314	1 656 050	1 650 883	1 652 883	1 719 557	1 808 309	1 980 191
<b>Total payments and estimates</b>	<b>2 190 213</b>	<b>2 401 922</b>	<b>2 420 214</b>	<b>2 586 841</b>	<b>2 625 102</b>	<b>2 742 425</b>	<b>2 720 070</b>	<b>2 879 342</b>	<b>3 118 393</b>

### 7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>919 341</b>	<b>1 399 350</b>	<b>1 499 634</b>	<b>1 699 615</b>	<b>1 731 247</b>	<b>1 783 458</b>	<b>1 962 696</b>	<b>2 152 690</b>	<b>2 528 250</b>
Compensation of employees	489 424	516 951	561 082	617 634	655 645	691 448	692 934	720 815	781 198
Goods and services	429 797	881 278	937 935	1 081 981	1 074 447	1 090 855	1 269 762	1 431 875	1 747 052
Interest and rent on land	120	1 121	617		1 155	1 155			
<b>Transfers and subsidies to:</b>	<b>241 498</b>	<b>232 274</b>	<b>230 751</b>	<b>250 584</b>	<b>263 942</b>	<b>266 654</b>	<b>265 485</b>	<b>277 001</b>	<b>292 232</b>
Provinces and municipalities									
Departmental agencies and accounts	25 005	8 972	5 000	5 265	17 000	17 000	5 000	5 000	5 000
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	209 382	215 775	218 459	241 257	241 257	241 290	255 669	267 617	282 604
Non-profit institutions									
Households	7 111	7 527	7 292	4 062	5 685	8 364	4 816	4 384	4 628
<b>Payments for capital assets</b>	<b>1 029 374</b>	<b>769 590</b>	<b>688 819</b>	<b>636 642</b>	<b>629 913</b>	<b>692 065</b>	<b>491 889</b>	<b>449 651</b>	<b>297 911</b>
Buildings and other fixed structures	1 023 029	750 674	684 388	617 263	621 170	665 170	467 666	430 000	278 000
Machinery and equipment	5 606	18 912	4 386	18 642	7 806	25 958	20 623	18 914	19 133
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	739	4	52	737	737	737	600	737	778
Software and other intangible assets			-7		200	200	3 000		
<b>Payments for financial assets</b>		<b>708</b>	<b>1 010</b>			<b>248</b>			
<b>Total economic classification</b>	<b>2 190 213</b>	<b>2 401 922</b>	<b>2 420 214</b>	<b>2 586 841</b>	<b>2 625 102</b>	<b>2 742 425</b>	<b>2 720 070</b>	<b>2 879 342</b>	<b>3 118 393</b>

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
<b>Existing infrastructure assets</b>	<b>1 124 636</b>	<b>1 312 403</b>	<b>1 218 315</b>	<b>1 299 443</b>	<b>1 302 825</b>	<b>1 303 821</b>	<b>1 333 090</b>	<b>1 523 790</b>	<b>1 632 672</b>
Maintenance and repairs	116 791	616 894	533 927	717 930	701 105	653 539	914 424	1 146 790	1 389 672
Upgrades and additions	10 114		13 833	3 000	6 000	6 000	13 000	12 000	13 000
Refurbishment and rehabilitation	997 731	695 509	670 555	578 513	595 720	644 282	405 666	365 000	230 000
<b>New infrastructure assets</b>	<b>15 184</b>			<b>35 750</b>	<b>19 450</b>	<b>18 454</b>	<b>49 000</b>	<b>53 000</b>	<b>35 000</b>
<b>Infrastructure transfers</b>									
Current									
Capital									
<b>Infrastructure payments for financial assets</b>									
<b>Infrastructure leases</b>									
<b>Non Infrastructure</b>									
<b>Total provincial infrastructure payments and estimates<sup>1</sup></b>	<b>1 139 820</b>	<b>1 312 403</b>	<b>1 218 315</b>	<b>1 335 193</b>	<b>1 322 275</b>	<b>1 322 275</b>	<b>1 382 090</b>	<b>1 576 790</b>	<b>1 667 672</b>

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		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
<b>Current payments</b>	<b>116 791</b>	<b>616 894</b>	<b>533 927</b>	<b>717 930</b>	<b>701 105</b>	<b>653 539</b>	<b>914 424</b>	<b>1 147 790</b>	<b>1 390 672</b>
Compensation of employees			2941						
Goods and services	116 791	616 894	530 986	717 930	701 105	653 539	914 424	1 147 790	1 390 672
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>1 023 029</b>	<b>695 509</b>	<b>684 388</b>	<b>617 263</b>	<b>617 263</b>	<b>624 263</b>	<b>467 666</b>	<b>430 000</b>	<b>278 000</b>
Buildings and other fixed structures	1 023 029	690 012	684 388	617 263	621 170	668 736	467 666	430 000	278 000
Machinery and equipment		5 497							
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>1 139 820</b>	<b>1 312 403</b>	<b>1 218 315</b>	<b>1 335 193</b>	<b>1 322 275</b>	<b>1 322 275</b>	<b>1 382 090</b>	<b>1 577 790</b>	<b>1 668 672</b>

### 7.4.2 Conditional Grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Prog 4: Transport Operations	203 382	215 774	218 459	241 257	241 257	241 257	255 669	267 617	282 604
Prog 5: Transport Infrastructure	1 138 167	1 261 445	1 140 418	1 263 396	1 264 978	1 264 978	1 280 397	1 383 542	1 546 178
Prog 1: Administration							1 693		
<b>Total payments and estimates:</b>	<b>1 341 549</b>	<b>1 477 219</b>	<b>1 358 877</b>	<b>1 504 653</b>	<b>1 506 235</b>	<b>1 506 235</b>	<b>1 537 759</b>	<b>1 651 159</b>	<b>1 828 782</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>124 522</b>	<b>555 216</b>	<b>523 023</b>	<b>712 930</b>	<b>686 305</b>	<b>645 739</b>	<b>893 424</b>	<b>1 043 542</b>	<b>1 336 178</b>
Compensation of employees	7 731		2 940	5 639	5 639	1 703			
Goods and services	116 791	554 146	520 083	707 291	680 666	644 036	893 424	1 043 542	1 336 178
Interest and rent on land		1 070							
<b>Transfers and subsidies to:</b>	<b>203 382</b>	<b>215 774</b>	<b>218 459</b>	<b>241 257</b>	<b>241 257</b>	<b>241 257</b>	<b>255 669</b>	<b>267 617</b>	<b>282 604</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	203 382	215 774	218 459	241 257	241 257	241 257	255 669	267 617	282 604
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>1 013 645</b>	<b>706 229</b>	<b>617 395</b>	<b>550 466</b>	<b>578 673</b>	<b>619 239</b>	<b>388 666</b>	<b>340 000</b>	<b>210 000</b>
Buildings and other fixed structures	1 013 645	700 733	617 395	550 466	578 673	619 239	388 666	340 000	210 000
Machinery and equipment		5 496							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>1 341 549</b>	<b>1 477 219</b>	<b>1 358 877</b>	<b>1 504 653</b>	<b>1 506 235</b>	<b>1 506 235</b>	<b>1 537 759</b>	<b>1 651 159</b>	<b>1 828 782</b>

### 7.4.3 Payment for Priorities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Learner Transport			51 188	40 000	40 000	53 255	40 000	40 000	40 000
Biometrics & CCTV cameras				15 000	15 000	15 000	15 000	15 000	15 000
Cash in Transit	9 004	9 780	9 454	12 000	12 000	12 000	20 530	20 020	20 273
Infrastructure projects	1 139 820	1 312 403	1 218 315	1 335 193	1 322 275	1 322 275	1 382 090	1 576 790	1 667 672
<b>Total departmental transfers</b>	<b>1 148 824</b>	<b>1 322 183</b>	<b>1 278 957</b>	<b>1 402 193</b>	<b>1 389 275</b>	<b>1 402 530</b>	<b>1 457 620</b>	<b>1 651 810</b>	<b>1 742 945</b>

## 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	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Projects signed in terms of Treasury Regulation 16</b>									
PPP unitary charge <sup>1</sup>									
of which:									
for the capital portion (principal plus interest)									
for services provided by the operator									
Advisory fees <sup>2</sup>									
Project monitoring cost <sup>3</sup>									
Revenue generated (if applicable) <sup>4</sup>									
Contingent liabilities (information) <sup>5</sup>									
<b>Projects in preparation, registered in terms of Treasury Regulation 16*</b>	1 719	14 400	2 000	2 000	2 000	2 000	3 000	9 000	9 504
Advisory fees			2 000	2 000	2 000	2 000	3 000	9 000	9 504
Project team cost									
Site acquisition									
Capital payment (where applicable) <sup>6</sup>									
Other project costs	1 719	14 400							
<b>Total</b>	<b>1 719</b>	<b>14 400</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>3 000</b>	<b>9 000</b>	<b>9 504</b>

## 7.6 Transfers

### 7.6.1 Transfers to other entities

Table 10.11 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
households	7 111	7 527	7 292	4 062	5 685	8 364	4 816	4 384	4 628
Departmental Agencies	25 005	8 972	5 000	5 265	17 000	17 000	5 000	5 000	5 000
Public Corporation and Private Enterprise	209 382	215 775	218 459	241 257	241 257	241 290	255 669	267 617	282 604
<b>Total departmental transfers</b>	<b>241 498</b>	<b>232 274</b>	<b>230 751</b>	<b>250 584</b>	<b>263 942</b>	<b>266 654</b>	<b>265 485</b>	<b>277 001</b>	<b>292 232</b>

### 7.6.2 Transfers to local government

Not applicable

## 8. Receipts

Not applicable (information on projects)

## 9. Programme description

### Programme 1: Administration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	12 468	9 022	10 513	9 872	10 172	11 353	11 082	11 269	11 898
2. Office Of The Hod	4 582	4 855	8 248	9 828	9 828	9 906	12 576	14 039	14 826
3. Financial Management	61 648	71 238	71 488	74 184	101 784	105 746	91 808	98 661	101 766
4. Corporate Services	60 337	63 012	69 181	74 255	71 335	73 392	91 713	95 930	102 486
5. Internal Audit	5 074	5 277	5 779	6 023	5 823	6 427	5 570	6 597	6 966
6. Legal Services	3 219	3 330	6 225	5 725	5 325	5 375	5 852	5 645	5 961
7. Strategic Planning & Research Development	5 491	4 558	4 888	4 118	6 518	9 856	5 728	5 240	5 477
8. Security Management	33 588	50 357	39 788	72 757	59 077	85 207	74 356	78 313	86 048
9. Risk Management	1 174	2 058	1 403	2 090	1 990	2 418	3 567	1 644	1 736
<b>Total payments and estimates</b>	<b>187 581</b>	<b>213 708</b>	<b>217 512</b>	<b>258 852</b>	<b>271 852</b>	<b>309 680</b>	<b>302 252</b>	<b>317 338</b>	<b>337 164</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>181 783</b>	<b>207 582</b>	<b>213 318</b>	<b>240 555</b>	<b>265 188</b>	<b>286 685</b>	<b>279 272</b>	<b>298 675</b>	<b>223 777</b>
Compensation of employees	95 040	100 356	111 350	144 256	157 256	170 323	196 906	207 125	200 289
Goods and services	86 692	107 175	101 351	96 299	107 868	116 298	82 366	91 550	94 519
Interest and rent on land	51	51	617		64	64			
<b>Transfers and subsidies to:</b>	<b>778</b>	<b>348</b>	<b>1 114</b>	<b>844</b>	<b>844</b>	<b>1 043</b>	<b>886</b>	<b>938</b>	<b>990</b>
Provinces and municipalities									
Departmental agencies and accounts	5	171							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	773	177	1 114	844	844	1 043	886	938	990
<b>Payments for capital assets</b>	<b>5 020</b>	<b>5 778</b>	<b>2 412</b>	<b>17 453</b>	<b>5 820</b>	<b>21 952</b>	<b>22 094</b>	<b>17 725</b>	<b>17 878</b>
Buildings and other fixed structures									
Machinery and equipment	5 020	5 778	2 420	17 453	5 620	21 752	19 094	17 725	17 878
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			-7		200	200	3 000		
<b>Payments for financial assets</b>			<b>668</b>						
<b>Total economic classification</b>	<b>187 581</b>	<b>213 708</b>	<b>217 512</b>	<b>258 852</b>	<b>271 852</b>	<b>309 680</b>	<b>302 252</b>	<b>317 338</b>	<b>337 164</b>

### 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 10.14: Summary of payments and estimates by sub-programme: Provincial Secretariat for Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Complaints Registry & Investig	4 220	4 218	2 265	3 135	3 135	3 135	3 561	3 498	3 694
2. Policy And Research:Police							1 500	1 650	1 800
3. Monitoring And Evaluation	3 731	4 098	4 916	4 961	5 961	5 380	5 691	6 041	6 379
4. Social Crime Prevention	5 613	9 757	9 484	8 761	5 261	7 549	8 121	8 515	8 935
5. Community Police Relations	3 431	3 631	3 986	4 328	4 328	5 040	3 920	4 143	4 375
6. Promotion Of Safety	1 416	2 148	2 018	2 489	2 489	2 070	2 588	2 748	2 901
<b>Total payments and estimates</b>	<b>18 411</b>	<b>23 852</b>	<b>22 669</b>	<b>23 674</b>	<b>21 174</b>	<b>23 174</b>	<b>25 081</b>	<b>26 595</b>	<b>28 084</b>

Table 10.15: Summary of payments and estimates by sub-programme: Provincial Secretariat for Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>18 331</b>	<b>23 792</b>	<b>22 458</b>	<b>23 410</b>	<b>20 910</b>	<b>22 910</b>	<b>24 805</b>	<b>26 303</b>	<b>27 776</b>
Compensation of employees	13 888	15 070	14 287	15 014	16 514	15 514	16 645	17 676	18 705
Goods and services	4 443	8 722	8 171	8 396	4 396	7 396	8 160	8 627	9 071
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>54</b>	<b>60</b>	<b>170</b>	<b>264</b>	<b>264</b>	<b>264</b>	<b>276</b>	<b>292</b>	<b>308</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	54	60	170	264	264	264	276	292	308
<b>Payments for capital assets</b>	<b>26</b>								
Buildings and other fixed structures									
Machinery and equipment	26								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>18 411</b>	<b>23 852</b>	<b>22 669</b>	<b>23 674</b>	<b>21 174</b>	<b>23 174</b>	<b>25 081</b>	<b>26 595</b>	<b>28 084</b>

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;
- 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 10.16 Summary of payments and estimates by sub-programme: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support Operation	1 781	1 616	1 241	2 035	2 035	2 035	2 103	2 197	2 319
2. Public Transport Services	226 233	225 833	280 278	290 696	290 696	306 061	306 778	324 641	340 666
3. Infrastructure Operation	344	390	1 875	2 043	2 043	3 612	1 980	2 229	2 353
4. Operator License And Permits	17 251	17 238	18 858	17 884	17 884	19 425	18 553	20 820	21 407
<b>Total payments and estimates</b>	<b>245 609</b>	<b>245 077</b>	<b>302 252</b>	<b>312 658</b>	<b>312 658</b>	<b>331 133</b>	<b>329 414</b>	<b>349 887</b>	<b>366 745</b>

Table 10.17: Summary of payments and estimated by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>31 165</b>	<b>24 275</b>	<b>78 764</b>	<b>66 136</b>	<b>66 401</b>	<b>84 788</b>	<b>68 745</b>	<b>77 270</b>	<b>79 141</b>
Compensation of employees	17 980	17 456	18 893	18 474	18 474	23 694	19 365	20 308	21 447
Goods and services	13 185	6 819	59 871	47 662	47 927	61 094	49 380	56 962	57 694
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>214 403</b>	<b>220 802</b>	<b>223 459</b>	<b>246 522</b>	<b>246 257</b>	<b>246 345</b>	<b>260 669</b>	<b>272 617</b>	<b>287 604</b>
Provinces and municipalities									
Departmental agencies and accounts	5 000	5 000	5 000	5 265	5 000	5 000	5 000	5 000	5 000
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	209 382	215 775	218 459	241 257	241 257	241 290	255 669	267 617	282 604
Non-profit institutions									
Households	21	27				55			
<b>Payments for capital assets</b>	<b>41</b>		<b>18</b>						
Buildings and other fixed structures									
Machinery and equipment	41		18						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>12</b>						
<b>Total economic classification</b>	<b>245 609</b>	<b>245 077</b>	<b>302 252</b>	<b>312 658</b>	<b>312 658</b>	<b>331 133</b>	<b>329 414</b>	<b>349 887</b>	<b>366 745</b>

### Description and objectives

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

### Sub-Programme Description

#### Public Transport Services

The sub-programme is responsible for public transport planning related matters, implementation of legislation and development studies to be conducted and 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 10.18: Summary of payments and estimates by sub-programme: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Programme Support Regulation	14 209	21 617	20 316	12 641	12 641	18 881	13 143	13 950	14 731
2. Law Enforcement	185 627	208 624	206 436	201 588	215 088	244 733	204 199	225 910	242 795
3. Transport Admin And Licencing	83 705	100 746	105 150	100 521	119 949	133 110	105 423	116 300	126 902
4. Transport Safety And Compliance	16 439	22 923	27 566	20 857	20 857	28 831	21 001	21 053	21 781
<b>Total payments and estimates</b>	<b>299 980</b>	<b>353 910</b>	<b>359 467</b>	<b>335 607</b>	<b>368 535</b>	<b>425 555</b>	<b>343 766</b>	<b>377 213</b>	<b>406 209</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
<b>Current payments</b>	<b>298 723</b>	<b>323 696</b>	<b>356 971</b>	<b>334 763</b>	<b>365 036</b>	<b>421 104</b>	<b>342 879</b>	<b>376 275</b>	<b>405 219</b>
Compensation of employees	230 268	252 535	272 643	275 503	294 503	321 976	277 084	325 304	348 656
Goods and services	68 441	71 161	84 328	59 260	70 533	99 128	65 795	50 971	56 563
Interest and rent on land	14								
<b>Transfers and subsidies to:</b>	<b>1 211</b>	<b>6 341</b>	<b>1 845</b>	<b>844</b>	<b>1 394</b>	<b>2 078</b>	<b>887</b>	<b>938</b>	<b>990</b>
Provinces and municipalities									
Departmental agencies and accounts		3 800							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 211	2 541	1 845	844	1 394	2 078	887	938	990
<b>Payments for capital assets</b>	<b>46</b>	<b>23 873</b>	<b>652</b>		<b>2 105</b>	<b>2 125</b>			
Buildings and other fixed structures		16 933							
Machinery and equipment	46	6 940	652		2 105	2 125			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>						<b>248</b>			
<b>Total economic classification</b>	<b>299 980</b>	<b>353 910</b>	<b>359 467</b>	<b>335 607</b>	<b>368 535</b>	<b>425 555</b>	<b>343 766</b>	<b>377 213</b>	<b>406 209</b>

## Description and objectives

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

### Sub-Programme Description –

#### Law Enforcement

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

#### Transport administration and licensing

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

#### Transport Safety and Compliance

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

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

## 9.1.5 Programme 5: Transport Infrastructure

Table 10.20: Summary of payments and estimates by sub-programme: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support Infrastructure	13 778	4 852	10 375	17 016	14 692	14 852	15 586	14 856	18 854
2. Planning	29 811	30 678	10 837	22 154	19 865	21 105	12 805	18 633	26 806
3. Design	695	1 336	2 319	2 841	2 841	2 841	3 599	3 169	3 345
4. Construction	28 164	1 526	582	2 698	2 698	2 698	1 312	2 899	3 061
5. Maintenance	1 366 184	1 523 970	1 488 851	1 606 341	1 602 987	1 603 587	1 676 255	1 754 752	1 914 125
6. Transport Systems		3 013	5 350	5 000	7 800	7 800	10 000	14 000	14 000
<b>Total payments and estimates</b>	<b>1 438 632</b>	<b>1 565 375</b>	<b>1 518 314</b>	<b>1 656 050</b>	<b>1 650 883</b>	<b>1 652 883</b>	<b>1 719 557</b>	<b>1 808 309</b>	<b>1 980 191</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>389 339</b>	<b>820 006</b>	<b>828 123</b>	<b>1 034 751</b>	<b>1 013 712</b>	<b>967 971</b>	<b>1 246 995</b>	<b>1 374 167</b>	<b>1 697 818</b>
Compensation of employees	132 248	131 534	143 909	164 387	168 898	159 941	182 934	150 402	142 727
Goods and services	257 036	687 402	684 214	870 364	843 723	806 939	1 064 061	1 223 765	1 529 205
Interest and rent on land	55	1 070			1 091	1 091			
<b>Transfers and subsidies to:</b>	<b>25 052</b>	<b>4 722</b>	<b>4 164</b>	<b>2 110</b>	<b>15 183</b>	<b>16 924</b>	<b>2 767</b>	<b>2 216</b>	<b>2 340</b>
Provinces and municipalities									
Departmental agencies and accounts	20 000				12 000	12 000			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	5 052	4 722	4 164	2 110	3 183	4 924	2 767	2 216	2 340
<b>Payments for capital assets</b>	<b>1 024 241</b>	<b>739 939</b>	<b>685 737</b>	<b>619 189</b>	<b>621 988</b>	<b>667 988</b>	<b>469 795</b>	<b>431 926</b>	<b>280 033</b>
Buildings and other fixed structures	1 023 029	733 741	684 388	617 263	621 170	665 170	467 666	430 000	278 000
Machinery and equipment	473	6 193	1 297	1 189	81	2 081	1 529	1 189	1 255
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	739	4	52	737	737	737	600	737	778
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>708</b>	<b>290</b>						
<b>Total economic classification</b>	<b>1 438 632</b>	<b>1 565 375</b>	<b>1 518 314</b>	<b>1 656 050</b>	<b>1 650 883</b>	<b>1 652 883</b>	<b>1 719 557</b>	<b>1 808 309</b>	<b>1 980 191</b>

## Description and Objectives

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

## Sub-programmes Description

### Programme support

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

### Infrastructure Planning

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

## Infrastructure Design

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

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

## Construction

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

## Maintenance

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

## 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

	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020
<b>Personnel numbers</b>							
1. Administration	331	468	498	489	710	711	711
2. Provincial Secretariat For Police Services	29	27	26	30	30	30	30
3. Transport Operations	64	220	250	84	85	85	85
4. Transport Regulations	940	896	878	1 106	1 116	1 116	1 116
5. Transport Infrastructure	716	721	671	709	709	709	709
Direct charges							
<b>Total provincial personnel numbers</b>	<b>2 080</b>	<b>2 332</b>	<b>2 323</b>	<b>2 418</b>	<b>2 650</b>	<b>2 651</b>	<b>2 651</b>
Total provincial personnel cost (R thousand)	489 424	516 951	561 082	611 124	673 357	740 131	811 184
Unit cost (R thousand)	235	222	242	286	284	296	320

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	1 528		1 448		1 421	266 801	1 672	102	1 774	315 761	1 988	347 969	1 988	382 418	1 988	419 130	0.0%	9.9%	51.7%
7 – 10	483		497		476	171 412	524	2	526	202 601	544	223 266	545	245 370	545	268 925	1.2%	9.9%	33.2%
11 – 12	45		61		63	41 972	80	1	81	55 818	81	61 511	81	67 601	81	74 091	0.0%	9.9%	9.1%
13 – 16	24		35		29	29 613	36	1	37	36 944	37	40 610	37	44 743	37	49 038	0.0%	9.9%	6.0%
Other			291		334	11 128											0.0%	0.0%	0.0%
<b>Total</b>	<b>2 080</b>		<b>2 332</b>		<b>2 323</b>	<b>520 926</b>	<b>2 312</b>	<b>106</b>	<b>2 418</b>	<b>611 124</b>	<b>2 650</b>	<b>673 357</b>	<b>2 651</b>	<b>740 131</b>	<b>2 651</b>	<b>811 184</b>	<b>0.3%</b>	<b>9.9%</b>	<b>100.0%</b>
Programme																			
1. Administration	331	95 040	468	100 356	498	111 350	385	104	489	133 942	710	147 502	711	162 217	711	177 790	0.6%	9.9%	21.9%
2. Provincial Secretariat For Police Services	29	13 888	27	15 070	26	14 287	30	-	30	17 011	30	18 746	30	20 602	30	22 580	0.0%	9.9%	2.8%
3. Transport Operations	64	17 980	220	17 456	250	18 893	83	1	84	30 288	85	33 377	85	36 682	85	40 203	0.4%	9.9%	5.0%
4. Transport Regulations	940	230 268	896	252 535	878	272 643	1 106	-	1 106	276 547	1 116	304 755	1 116	334 926	1 116	367 078	0.3%	9.9%	45.3%
5. Transport Infrastructure	716	132 248	721	131 534	671	143 909	708	1	709	153 336	709	168 976	709	185 705	709	203 533	0.0%	9.9%	25.1%
Direct charges																			
<b>Total</b>	<b>2 080</b>	<b>489 424</b>	<b>2 332</b>	<b>516 951</b>	<b>2 323</b>	<b>561 082</b>	<b>2 312</b>	<b>106</b>	<b>2 418</b>	<b>611 124</b>	<b>2 650</b>	<b>673 357</b>	<b>2 651</b>	<b>740 131</b>	<b>2 651</b>	<b>811 184</b>	<b>0.3%</b>	<b>9.9%</b>	<b>100.0%</b>
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							2 272	105	2 377	587 065	2 609	646 844	2 610	710 993	2 610	779 249	0.3%	9.9%	96.1%
Public Service Act appointees still to be covered by OSDs																	0.0%	0.0%	0.0%
Professional Nurses, Staff Nurses and Nursing Assistants																	0.0%	0.0%	0.0%
Legal Professionals																	0.0%	0.0%	0.0%
Social Services Professions																	0.0%	0.0%	0.0%
Engineering Professions and related occupations					17 297		40	1	41	24 059	41	26 513	41	29 138	41	31 935	0.0%	9.9%	3.9%
Medical and related professionals																	0.0%	0.0%	0.0%
Therapeutic, Diagnostic and other related Allied Health Professionals																	0.0%	0.0%	0.0%
Educators and related professionals																	0.0%	0.0%	0.0%
Others such as interns, EPWP, learnerships, etc																	0.0%	0.0%	0.0%
<b>Total</b>					<b>17 297</b>		<b>2 312</b>	<b>106</b>	<b>2 418</b>	<b>611 124</b>	<b>2 650</b>	<b>673 357</b>	<b>2 651</b>	<b>740 131</b>	<b>2 651</b>	<b>811 184</b>	<b>0.3%</b>	<b>9.9%</b>	<b>100.0%</b>

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

## 9.3.2 Training

Table 10.24: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	1 924	386	5 314	6 304	6 324	6 324	7 116	9 027	9 532
2. Provincial Secretariat For Police Services	31	502	460	350	350	318	400	627	662
3. Transport Operations		112							
4. Transport Regulations	5	35	156	10 010	8 395	4 780			
5. Transport Infrastructure	572		3 875	7 122	7 122	7 122	4 011	5 287	5 583
<b>Total payments on training</b>	<b>2 532</b>	<b>1 035</b>	<b>9 805</b>	<b>23 786</b>	<b>22 191</b>	<b>18 544</b>	<b>11 527</b>	<b>14 941</b>	<b>15 777</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	2 080	2 332	2 323	2 418	2 418	2 418	2 437	2 438	2 438
Number of personnel trained	422	1 101	1 015	1 200	1 200	1 200	1 200	1 200	1 267
of which									
Male	286	556	556	550	550	550	550	550	581
Female	136	545	459	650	650	650	650	650	686
Number of training opportunities				350	350	450	450	450	475
of which									
Tertiary				300	300	400	400	400	422
Workshops									
Seminars				50	50	50	50	50	53
Other									
Number of bursaries offered	17	17	17	25	25	25	25	25	26
Number of interns appointed	14	14	2	25	25	112	112	112	112
Number of learnerships appointed			325	30	30	30	30	30	32
Number of days spent on training			5	5	5	5	5	5	5
<b>Payments on training by programme</b>									
1. Administration	1 924	386	5 314	6 304	6 324	6 324	7 116	9 027	9 532
2. Provincial Secretariat For Police Services	31	502	460	350	350	318	400	627	662
3. Transport Operations		112							
4. Transport Regulations	5	35	156	10 010	8 395	4 780			
5. Transport Infrastructure	572		3 875	7 122	7 122	7 122	4 011	5 287	5 583
<b>Total payments on training</b>	<b>2 532</b>	<b>1 035</b>	<b>9 805</b>	<b>23 786</b>	<b>22 191</b>	<b>18 544</b>	<b>11 527</b>	<b>14 941</b>	<b>15 777</b>

## 9.3.3 Reconciliation of structural changes

The Department rearranged the programmes with relevant sub-programmes. All major functions like transport, traffic and roads will be grouped together and sub-programmes will be moved to achieve this goal.

Proposed changes are:

Sub-Programme move from	Sub-Programme move to
Transport Safety and Compliance – Prog 3	Transport Safety and Compliance – Prog 4
Operator License and Permits - Prog 4	Operator License and Permits – Prog 3
Transport systems – Prog 3	Transport systems – Prog 5

**Table 10.26 : Reconciliation of structural changes: Police, Roads And Transport**

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
<b>1. Administration</b>	<b>286 852</b>	<b>1. Administration</b>	<b>302 252</b>
1. Office Of The Mec	10 172	1. Office Of The Mec	11 082
2. Office Of The Hod	9 828	2. Office Of The Hod	12 576
3. Financial Management	102 184	3. Financial Management	91 808
4. Corporate Services	73 935	4. Corporate Services	91 713
5. Internal Audit	6 023	5. Internal Audit	5 570
6. Legal Services	5 425	6. Legal Services	5 852
7. Strategic Planning & Research Development	4 518	7. Strategic Planning & Research Development	5 728
8. Security Management	72 677	8. Security Management	74 356
9. Risk Management	2 090	9. Risk Management	3 567
<b>2. Provincial Secretariat For Police Services</b>	<b>23 174</b>	<b>2. Provincial Secretariat For Police Services</b>	<b>25 081</b>
1. Complaints Registry & Investig	3 135	1. Complaints Registry & Investig	3 261
3. Monitoring And Evaluation	4 961	2. Policy And Research:Police	1 500
4. Social Crime Prevention	8 261	3. Monitoring And Evaluation	5 692
5. Community Police Relations	4 328	4. Social Crime Prevention	8 121
6. Promotion Of Safety	2 489	5. Community Police Relations	3 920
<b>3. Transport Operations</b>	<b>323 431</b>	6. Promotion Of Safety	2 588
1. Programme Support Operation	2 035	<b>3. Transport Operations</b>	<b>329 414</b>
2. Public Transport Services	290 696	1. Programme Support Operation	2 103
3. Transport Safety & Compliance	20 857	2. Public Transport Services	306 778
4. Infrastructure Operations	2 043	3. Infrastructure Operation	1 980
5. Transport Systems	7 800	4. Operator License And Permits	18 553
<b>4. Transport Regulations</b>	<b>346 562</b>	<b>4. Transport Regulations</b>	<b>343 766</b>
1. Programme Support Regulation	12 641	1. Programme Support Regulation	13 143
2. Law Enforcement	202 088	2. Law Enforcement	204 199
3. Transport Admin And Licencing	113 949	3. Transport Admin And Licencing	105 423
4. Operator License And Permits	17 884	4. Operator License And Permits	-
<b>5. Transport Infrastructure</b>	<b>1 645 083</b>	5. Transport Safety And Compliance	21 001
1. Programme Support Infrastructure	14 852	<b>5. Transport Infrastructure</b>	<b>1 719 557</b>
2. Planning	21 105	1. Programme Support Infrastructure	15 586
3. Design	2 841	2. Planning	12 805
4. Construction	2 698	3. Design	3 599
5. Maintenance	1 603 587	4. Construction	1 312
		5. Maintenance	1 676 255
		6. Transport Systems	10 000
<b>Total</b>	<b>2 625 102</b>		<b>2 720 070</b>

# **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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Tax receipts</b>	<b>446 855</b>	<b>489 171</b>	<b>543 255</b>	<b>552 376</b>	<b>601 678</b>	<b>601 678</b>	<b>637 779</b>	<b>674 770</b>	<b>713 906</b>
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	446 855	489 171	543 255	552 376	601 678	601 678	637 779	674 770	713 906
<b>Sales of goods and services other than capital assets</b>	<b>72 684</b>	<b>69 675</b>	<b>67 542</b>	<b>89 776</b>	<b>89 776</b>	<b>89 776</b>	<b>89 776</b>	<b>91 572</b>	<b>93 403</b>
Sale of goods and services produced by department (excluding capital assets)	72 684	69 675	67 542	89 776	89 776	89 776	89 776	91 572	93 403
Sales by market establishments	1	4	4	4	4	4	4	4	4
Administrative fees	71 145	68 285	66 494	88 616	88 616	88 616	88 386	90 182	92 013
Other sales	1 538	1 386	1 044	1 156	1 156	1 156	1 386	1 386	1 386
Of which									
Health patient fees	1 538	1 386	1 044	1 156	1 156	1 156	1 386	1 386	1 386
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	<b>13 472</b>	<b>14 544</b>	<b>18 596</b>	<b>15 015</b>	<b>15 015</b>	<b>15 015</b>	<b>15 916</b>	<b>16 839</b>	<b>17 816</b>
<b>Interest, dividends and rent on land</b>	<b>213</b>	<b>291</b>	<b>1 560</b>	<b>198</b>	<b>198</b>	<b>198</b>	<b>198</b>	<b>202</b>	<b>206</b>
Interest	213	291	1 560	198	198	198	198	202	206
Dividends									
Rent on land									
<b>Sales of capital assets</b>									
Land and sub-soil assets									
Other capital assets									
<b>Transactions in financial assets and liabilities</b>	<b>877</b>	<b>2 898</b>	<b>-6 308</b>	<b>845</b>	<b>845</b>	<b>845</b>	<b>845</b>	<b>862</b>	<b>879</b>
<b>Total departmental receipts</b>	<b>534 101</b>	<b>576 579</b>	<b>624 644</b>	<b>658 210</b>	<b>707 512</b>	<b>707 512</b>	<b>744 514</b>	<b>784 245</b>	<b>826 210</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>919 341</b>	<b>1 399 350</b>	<b>1 499 634</b>	<b>1 699 615</b>	<b>1 731 247</b>	<b>1 783 458</b>	<b>1 962 696</b>	<b>2 151 690</b>	<b>2 527 250</b>
Compensation of employees	489 424	516 951	561 082	617 634	655 645	691 448	692 934	720 815	781 198
Salaries and wages	412 200	464 324	475 144	532 750	571 655	587 580	600 850	630 149	684 369
Social contributions	77 224	52 628	85 938	84 884	83 990	103 868	92 085	90 666	96 829
Goods and services	429 797	861 278	937 935	1 081 981	1 074 447	1 090 855	1 269 762	1 430 875	1 746 052
Administrative fees	9 726	10 044	10 389	13 380	13 272	13 257	21 562	21 335	22 109
Advertising	3 957	2 951	5 294	3 672	4 180	4 483	2 655	3 981	4 520
Minor assets	4 482	505	1 278	4 998	3 520	3 582	1 765	1 926	1 758
Audit cost: External	7 256	8 883	6 895	6 727	6 697	6 217	6 959	9 540	9 975
Bursaries: Employees	32	160	134	264	294	530	324	346	365
Catering: Departmental activities	3 609	5 738	11 259	6 855	7 652	5 113	5 054	5 920	6 254
Communication (G&S)	11 472	12 535	13 109	11 343	12 751	12 747	9 992	10 530	10 122
Computer services	4 654	8 900	10 864	11 296	4 934	5 368	8 225	12 127	12 031
Consultants and professional services: Business and advisory services	50 963	20 932	20 084	21 812	17 717	20 838	25 062	31 760	32 442
Infrastructure and planning	1 150	6	6	2 000	937	937	1 008	4 929	4 205
Laboratory services									
Scientific and technological services									
Legal services	6 112	5 407	10 045	6 917	6 942	7 898	10 422	8 118	8 349
Contractors	108 451	568 397	526 336	709 715	689 834	653 044	914 842	1 152 120	1 430 297
Agency and support / outsourced services	49 759	45 028	41 900	32 746	62 820	64 606	17 251	15 034	18 900
Entertainment	57	9	2	100	100	78	218	195	205
Fleet services (including government motor transport)	39 452	53 685	25 034	23 017	23 062	25 480	12 092	25 236	27 892
Housing									
Inventory: Clothing material and accessories				262	608	908	3 015		
Inventory: Farming supplies									
Inventory: Food and food supplies							-0	114	120
Inventory: Fuel, oil and gas	1 153	44		12 017	807	807	28 847	7 000	7 392
Inventory: Learner and teacher support material								48	50
Inventory: Materials and supplies	1			22 209	46 107	36 107	18 625	521	550
Inventory: Medical supplies				6	5	5		2	6
Inventory: Medicine								4	
Medcas inventory interface									
Inventory: Other supplies		3	26		300	445	173		
Consumable supplies	23 629	22 159	34 453	25 371	8 514	8 967	11 268	6 725	30 675
Consumable: Stationery, printing and office supplies	7 733	7 028	7 794	11 296	9 786	11 605	11 037	9 331	10 720
Operating leases	68 606	85 488	126 605	65 200	70 891	109 477	76 045	22 810	24 001
Property payments	89	11	60	719	893	1 354	560		8
Transport provided: Departmental activity	758	1 604	51 922	40 471	40 397	53 652	40 322	40 690	40 816
Travel and subsistence	19 826	18 907	22 644	24 200	24 283	26 853	25 834	22 849	24 070
Training and development	2 532	1 035	9 672	23 522	15 147	14 423	13 663	9 740	15 412
Operating payments	1 998	1 463	1 913	1 510	1 368	1 608	2 167	7 175	2 004
Venues and facilities	1 718	219	201	221	386	400	566	676	705
Rental and hiring	622	137	15	135	143	66	210	93	99
Interest and rent on land	120	1 121	617		1 155	1 155			
Interest	106	1 121	617		1 155	1 155			
Rent on land	14								
<b>Transfers and subsidies</b>	<b>241 498</b>	<b>232 274</b>	<b>230 751</b>	<b>250 584</b>	<b>263 942</b>	<b>266 654</b>	<b>265 485</b>	<b>277 001</b>	<b>292 232</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	25 005	8 972	5 000	5 265	17 000	17 000	5 000	5 000	5 000
Social security funds									
Provide list of entities receiving transfers	25 005	8 972	5 000	5 265	17 000	17 000	5 000	5 000	5 000
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	209 382	215 775	218 459	241 257	241 257	241 290	255 669	267 617	282 604
Public corporations	209 382	215 775	218 459	241 257	241 257	241 290	255 669	267 617	282 604
Subsidies on production	209 382	215 775	218 459	241 257	241 257	241 257	255 669	267 617	282 604
Other transfers						33			
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	7 111	7 527	7 292	4 062	5 685	8 364	4 816	4 384	4 628
Social benefits	34	131	4 563	4 062	5 685	7 906	2 816	4 384	4 628
Other transfers to households	7 077	7 396	2 729			458	2 000		
<b>Payments for capital assets</b>	<b>1 029 374</b>	<b>769 590</b>	<b>688 819</b>	<b>636 642</b>	<b>629 913</b>	<b>692 065</b>	<b>491 889</b>	<b>449 651</b>	<b>297 911</b>
Buildings and other fixed structures	1 023 029	750 674	684 388	617 263	621 170	665 170	467 666	430 000	278 000
Buildings									
Other fixed structures	1 023 029	750 674	684 388	617 263	621 170	665 170	467 666	430 000	278 000
Machinery and equipment	5 606	18 912	4 386	18 642	7 806	25 958	20 623	18 914	19 133
Transport equipment					195	195			
Other machinery and equipment	5 606	18 912	4 386	18 642	7 611	25 763	20 623	18 914	19 133
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	739	4	52	737	737	737	600	737	778
Software and other intangible assets			-7		200	200	3 000		
<b>Payments for financial assets</b>		<b>708</b>	<b>1 010</b>			<b>248</b>			
<b>Total economic classification</b>	<b>2 190 213</b>	<b>2 401 922</b>	<b>2 420 214</b>	<b>2 586 841</b>	<b>2 625 102</b>	<b>2 742 425</b>	<b>2 720 070</b>	<b>2 878 342</b>	<b>3 117 393</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>181 783</b>	<b>207 582</b>	<b>213 318</b>	<b>240 555</b>	<b>265 188</b>	<b>286 685</b>	<b>279 272</b>	<b>298 675</b>	<b>318 296</b>
Compensation of employees	95 040	100 356	111 350	144 256	157 256	170 323	196 906	207 125	223 777
Salaries and wages	79 398	100 356	96 229	125 537	139 942	151 261	175 261	184 672	200 069
Social contributions	15 642		15 121	18 719	17 314	19 062	21 645	22 453	23 708
Goods and services	86 692	107 175	101 351	96 299	107 868	116 298	82 366	91 550	94 519
Administrative fees	9 630	9 930	10 376	12 223	12 065	12 050	20 772	21 328	22 102
Advertising	1 549	1 098	2 501	1 699	1 850	2 275	1 102	1 477	1 556
Minor assets	4 021	209	508	2 040	1 503	1 565	780	950	1 004
Audit cost: External	6 215	8 345	6 895	6 727	6 697	6 217	6 959	9 446	9 975
Bursaries: Employees	32	160	134	264	294	530	324	346	365
Catering: Departmental activities	642	3 161	356	585	833	1 087	429	568	601
Communication (G&S)	9 743	10 338	11 637	9 098	10 179	10 189	6 630	8 634	8 118
Computer services	4 558	8 818	9 681	8 146	3 784	3 291	6 000	7 930	7 599
Consultants and professional services: Business and advisory services	1 919	3 485	1 948	2 559	2 397	2 441	2 920	1 899	2 006
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	1 452	1 990	7 545	6 917	6 540	7 496	8 922	8 118	8 349
Contractors	184	1 388	445	600	807	721	83	583	613
Agency and support / outsourced services	28 629	44 467	29 971	24 619	43 226	45 077	4 751	6 534	7 092
Entertainment	1		2	32	32	10	128	137	144
Fleet services (including government motor transport)	5 565	2 586	2 087	1 083	1 068	2 000	670	413	493
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies							-0	42	44
Inventory: Fuel, oil and gas									
Inventory: Leamer and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies					80	80			
Consumable supplies	721	1 256	739	3 028	2 516	2 907	3 027	1 483	1 573
Consumable: Stationery, printing and office supplies	2 470	1 838	2 573	3 054	2 282	2 998	1 996	2 681	2 832
Operating leases	861	2 288	3 151	508	380	3 381	1 135	1 377	1 461
Property payments	5	8		12	222	620			
Transport provided: Departmental activity	238	1 107	473	296	74	74	274	642	680
Travel and subsistence	5 275	3 711	4 594	6 038	4 503	4 627	6 668	7 300	7 708
Training and development	1 924	386	5 180	6 040	5 685	5 860	7 550	8 681	9 167
Operating payments	112	282	353	459	489	476	940	696	733
Venues and facilities	850	212	201	157	247	261	246	192	205
Rental and hiring	96	111		115	115	65	60	93	99
Interest and rent on land	51	51	617		64	64			
Interest	51	51	617		64	64			
Rent on land									
<b>Transfers and subsidies</b>	<b>778</b>	<b>348</b>	<b>1 114</b>	<b>844</b>	<b>844</b>	<b>1 043</b>	<b>886</b>	<b>938</b>	<b>990</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	5	171							
Social security funds									
Provide list of entities receiving transfers	5	171							
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	773	177	1 114	844	844	1 043	886	938	990
Social benefits		131	522	844	844	942	886	938	990
Other transfers to households	773	46	592			101			
<b>Payments for capital assets</b>	<b>5 020</b>	<b>5 778</b>	<b>2 412</b>	<b>17 453</b>	<b>5 820</b>	<b>21 952</b>	<b>22 094</b>	<b>17 725</b>	<b>17 878</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	5 020	5 778	2 420	17 453	5 620	21 752	19 094	17 725	17 878
Transport equipment									
Other machinery and equipment	5 020	5 778	2 420	17 453	5 620	21 752	19 094	17 725	17 878
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			-7		200	200	3 000		
<b>Payments for financial assets</b>			<b>668</b>						
<b>Total economic classification</b>	<b>187 581</b>	<b>213 708</b>	<b>217 512</b>	<b>258 852</b>	<b>271 852</b>	<b>309 680</b>	<b>302 252</b>	<b>317 338</b>	<b>337 164</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate 2016/17	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>18 331</b>	<b>23 792</b>	<b>22 458</b>	<b>23 410</b>	<b>20 910</b>	<b>22 910</b>	<b>24 805</b>	<b>26 303</b>	<b>27 776</b>
Compensation of employees	13 888	15 070	14 287	15 014	16 514	15 514	16 645	17 676	18 705
Salaries and wages	10 544	10 547	12 283	12 660	14 160	13 219	12 380	13 031	13 767
Social contributions	3 344	4 523	2 004	2 354	2 354	2 295	4 265	4 645	4 938
Goods and services	4 443	8 722	8 171	8 396	4 396	7 396	8 160	8 627	9 071
Administrative fees									
Advertising	306	117	71	437	294	294	119	166	551
Minor assets			1	116	116	116	-0	389	134
Audit cost: External								94	
Bursaries: Employees									
Catering: Departmental activities	1 880	1 241	1 347	352	925	940	815	393	416
Communication (G&S)		7							
Computer services									
Consultants and professional services: Business and advisory services		4 999	5 000	5 000	370	3 352	3 751	4 387	4 575
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	149	311	71	185	180	180	81	228	241
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)			3	80	80	80	104	100	124
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Leamer and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies			2	56	56	56	122	82	87
Consumable: Stationery, printing and office supplies	128	45	19	308	313	298	328	203	214
Operating leases			1				140	100	106
Property payments			57						
Transport provided: Departmental activity	176	272	205	118	323	323	48	41	136
Travel and subsistence	1 098	1 001	791	1 304	1 329	1 390	2 068	1 660	1 660
Training and development	31	502	460	350	350	231	485	627	662
Operating payments	89	201	130	80	50	126	91	143	152
Venues and facilities	458			10	10	10	10	14	13
Rental and hiring	128	26	15						
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>54</b>	<b>60</b>	<b>170</b>	<b>264</b>	<b>264</b>	<b>264</b>	<b>276</b>	<b>292</b>	<b>308</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	54	60	170	264	264	264	276	292	308
Social benefits	33		170	264	264	264	276	292	308
Other transfers to households	21	60	-0						
<b>Payments for capital assets</b>	<b>26</b>								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	26								
Transport equipment									
Other machinery and equipment	26								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>41</b>						
<b>Total economic classification</b>	<b>18 411</b>	<b>23 852</b>	<b>22 669</b>	<b>23 674</b>	<b>21 174</b>	<b>23 174</b>	<b>25 081</b>	<b>26 595</b>	<b>28 084</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>31 165</b>	<b>24 275</b>	<b>78 764</b>	<b>66 136</b>	<b>66 401</b>	<b>84 788</b>	<b>68 745</b>	<b>77 270</b>	<b>79 141</b>
Compensation of employees	17 980	17 456	18 893	18 474	18 474	23 694	19 365	20 308	21 447
Salaries and wages	14 437	15 245	16 144	16 862	16 862	20 385	17 192	17 858	18 859
Social contributions	3 543	2 211	2 749	1 612	1 612	3 309	2 173	2 450	2 588
Goods and services	13 185	6 819	59 871	47 662	47 927	61 094	49 380	56 962	57 694
Administrative fees									
Advertising		1 419	1 576	621	1 221	1 221	1 187	1 183	1 194
Minor assets	46	10	14	146	140	140	12	192	203
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	466	493	268	335	251	246	227	242	256
Communication (G&S)			2	32	12	12	1		
Computer services	18								
Consultants and professional services: Business and advisory services	7 122	3 667	5 431	4 233	4 170	4 170	5 040	8 084	8 376
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	1 368								
Contractors	137	114	5	34	34	34	206	3 395	3 584
Agency and support / outsourced services				250	90	20		986	1 041
Entertainment	56								
Fleet services (including government motor transport)	995	54	3	50	20	25			
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									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	72	41	16	229	212	212	62	22	222
Consumable: Stationery, printing and office supplies	87	154	150	326	316	306	190	588	608
Operating leases	680	5	1	50	50	50		175	
Property payments									
Transport provided: Departmental activity			51 188	40 000	40 000	53 255	40 000	40 000	40 000
Travel and subsistence	492	842	1 200	1 305	1 360	1 369	2 453	2 045	2 157
Training and development									
Operating payments	1 497	20	18	47	47	30	2	50	53
Venues and facilities	14			4	4	4			
Rental and hiring	135								
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>214 403</b>	<b>220 802</b>	<b>223 459</b>	<b>246 522</b>	<b>246 257</b>	<b>246 345</b>	<b>260 669</b>	<b>272 617</b>	<b>287 604</b>
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	5 265	5 000	5 000	5 000	5 000	5 000
Social security funds									
Provide list of entities receiving transfers	5 000	5 000	5 000	5 265	5 000	5 000	5 000	5 000	5 000
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	209 382	215 775	218 459	241 257	241 257	241 290	255 669	267 617	282 604
Public corporations	209 382	215 775	218 459	241 257	241 257	241 290	255 669	267 617	282 604
Subsidies on production	209 382	215 775	218 459	241 257	241 257	241 257	255 669	267 617	282 604
Other transfers						33			
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	21	27	-0			55			
Social benefits									
Other transfers to households	21	27	-0			55			
<b>Payments for capital assets</b>	<b>41</b>		<b>18</b>						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	41		18						
Transport equipment									
Other machinery and equipment	41		18						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>12</b>						
<b>Total economic classification</b>	<b>245 609</b>	<b>245 077</b>	<b>302 252</b>	<b>312 658</b>	<b>312 658</b>	<b>331 133</b>	<b>329 414</b>	<b>349 887</b>	<b>366 745</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>298 723</b>	<b>323 696</b>	<b>356 971</b>	<b>334 763</b>	<b>365 036</b>	<b>421 104</b>	<b>342 879</b>	<b>376 275</b>	<b>405 219</b>
Compensation of employees	230 268	252 635	272 643	275 503	294 503	321 976	277 084	325 304	348 656
Salaries and wages	202 747	215 002	228 976	244 137	263 137	271 713	242 866	288 700	308 947
Social contributions	27 521	37 633	43 667	31 366	31 366	50 263	34 218	36 604	39 709
Goods and services	68 441	71 161	84 328	59 260	70 533	99 128	65 795	50 971	56 563
Administrative fees	96	114		120	120	120			
Advertising	691	70	23	416	316	314	77	643	679
Minor assets	65	120	482	1 051	606	606		35	37
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	246	706	9 005	4 782	4 942	2 139	2 871	4 363	4 608
Communication (G&S)	68	30	143	87	82	68	594		
Computer services								2 597	2 742
Consultants and professional services: Business and advisory services	1 567	217	1 684		100	195	2 000	1 700	1 700
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services					402	402			
Contractors	227	161	383	992	953	1 006	971	1 057	1 116
Agency and support / outsourced services	6 862	561	11 928	7 873	19 600	19 505	12 500	7 510	10 763
Entertainment		2							
Fleet services (including government motor transport)	28 534	34 707	20 026	18 591	18 291	19 689	8 333	20 798	21 962
Housing									
Inventory: Clothing material and accessories					200	500	3 000		
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	9	14							
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1								
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies					220	365			
Consumable supplies	1 519	470	61	224	185	343	3 282	1 022	1 079
Consumable: Stationery, printing and office supplies	4 146	4 151	4 410	4 815	5 430	5 058	5 529	4 239	4 478
Operating leases	15 350	21 179	26 350	3 228	7 228	36 557	19 667	2 305	2 434
Property payments				100	220	283			
Transport provided: Departmental activity	38	155	56	57					
Travel and subsistence	8 737	7 877	8 939	6 415	9 208	10 258	6 570	4 259	4 495
Training and development	5	147	156	10 010	1 990	1 210			
Operating payments	16	473	682	479	337	434	361	443	470
Venues and facilities	183	7			75	75	40		
Rental and hiring	81			20	28	1			
Interest and rent on land	14								
Interest									
Rent on land	14								
<b>Transfers and subsidies</b>	<b>1 211</b>	<b>6 341</b>	<b>1 845</b>	<b>844</b>	<b>1 394</b>	<b>2 078</b>	<b>887</b>	<b>938</b>	<b>990</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts		3 800							
Social security funds									
Provide list of entities receiving transfers		3 800							
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	1 211	2 541	1 845	844	1 394	2 078	887	938	990
Social benefits	1		1 845	844	1 394	1 776	887	938	990
Other transfers to households	1 210	2 541				302			
<b>Payments for capital assets</b>	<b>46</b>	<b>23 873</b>	<b>652</b>		<b>2 105</b>	<b>2 125</b>			
Buildings and other fixed structures		16 933							
Buildings									
Other fixed structures		16 933							
Machinery and equipment	46	6 940	652		2 105	2 125			
Transport equipment					195	195			
Other machinery and equipment	46	6 940	652		1 910	1 930			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>						<b>248</b>			
<b>Total economic classification</b>	<b>299 980</b>	<b>353 910</b>	<b>359 467</b>	<b>335 607</b>	<b>368 535</b>	<b>425 555</b>	<b>343 766</b>	<b>377 213</b>	<b>406 209</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>389 339</b>	<b>820 006</b>	<b>828 123</b>	<b>1 034 751</b>	<b>1 013 712</b>	<b>967 971</b>	<b>1 246 995</b>	<b>1 373 167</b>	<b>1 696 818</b>
Compensation of employees	132 248	131 534	143 909	164 387	168 898	159 941	182 934	150 402	168 613
Salaries and wages	105 074	123 173	121 512	133 554	137 554	131 002	153 150	125 888	142 727
Social contributions	27 174	8 361	22 397	30 833	31 344	28 939	29 784	24 514	25 886
Goods and services	257 036	687 402	684 214	870 364	843 723	806 939	1 064 061	1 222 765	1 528 205
Administrative fees			13	1 037	1 087	1 087	790	7	7
Advertising	1 411	247	1 123	499	499	379	170	512	540
Minor assets	350	166	274	1 645	1 155	1 155	973	360	380
Audit cost: External	1 041	538							
Bursaries: Employees									
Catering: Departmental activities	375	137	283	801	701	701	712	354	373
Communication (G&S)	1 661	2 160	1 328	2 126	2 478	2 478	2 767	1 896	2 004
Computer services	78	82	1 183	3 150	1 150	2 077	2 225	1 600	1 690
Consultants and professional services: Business and advisory services	40 355	8 564	6 022	10 020	10 680	10 680	11 351	15 690	15 785
Infrastructure and planning	1 150	6	6	2 000	937	937	1 008	4 929	4 205
Laboratory services									
Scientific and technological services									
Legal services	3 292	3 417	2 500				1 500		
Contractors	107 754	566 423	525 432	707 904	687 860	651 103	913 501	1 146 857	1 424 743
Agency and support / outsourced services	14 268			4	4	4		4	4
Entertainment		7		68	68	68	90	58	61
Fleet services (including government motor transport)	4 358	16 338	2 916	3 213	3 603	3 686	2 985	3 925	5 313
Housing									
Inventory: Clothing material and accessories				262	408	408	15		
Inventory: Farming supplies									
Inventory: Food and food supplies									76
Inventory: Fuel, oil and gas	1 144	30		12 017	807	807	28 847	7 000	7 392
Inventory: Learner and teacher support material								48	50
Inventory: Materials and supplies				22 209	46 107	36 107	18 625	521	550
Inventory: Medical supplies				6	5	5		2	6
Inventory: Medicine								4	
Medias inventory interface									
Inventory: Other supplies		3	26				173		
Consumable supplies	21 317	20 392	33 636	21 834	5 545	5 449	4 776	4 116	27 714
Consumable: Stationery, printing and office supplies	902	840	642	2 793	1 445	2 945	2 994	1 620	2 588
Operating leases	51 715	62 016	97 102	61 414	63 233	69 489	55 103	18 853	20 000
Property payments	84	3	4	607	451	451	560		8
Transport provided: Departmental activity	306	70						7	
Travel and subsistence	4 224	5 476	7 121	9 138	7 883	9 209	8 075	7 585	8 050
Training and development	572		3 875	7 122	7 122	7 122	5 628	432	5 583
Operating payments	284	487	730	445	445	542	773	5 843	596
Venues and facilities	213			50	50	50	270	470	487
Rental and hiring	182						150		
Interest and rent on land	55	1 070			1 091	1 091			
Interest	55	1 070			1 091	1 091			
Rent on land									
<b>Transfers and subsidies</b>	<b>25 052</b>	<b>4 722</b>	<b>4 164</b>	<b>2 110</b>	<b>15 183</b>	<b>16 924</b>	<b>2 767</b>	<b>2 216</b>	<b>2 340</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	20 000				12 000	12 000			
Social security funds									
Provide list of entities receiving transfers	20 000				12 000	12 000			
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	5 052	4 722	4 164	2 110	3 183	4 924	2 767	2 216	2 340
Social benefits			2 027	2 110	3 183	4 924	767	2 216	2 340
Other transfers to households	5 052	4 722	2 137				2 000		
<b>Payments for capital assets</b>	<b>1 024 241</b>	<b>739 939</b>	<b>685 737</b>	<b>619 189</b>	<b>621 988</b>	<b>667 988</b>	<b>469 795</b>	<b>431 926</b>	<b>280 033</b>
Buildings and other fixed structures	1 023 029	733 741	684 388	617 263	621 170	665 170	467 666	430 000	278 000
Buildings									
Other fixed structures	1 023 029	733 741	684 388	617 263	621 170	665 170	467 666	430 000	278 000
Machinery and equipment	473	6 193	1 297	1 189	81	2 081	1 529	1 189	1 255
Transport equipment									
Other machinery and equipment	473	6 193	1 297	1 189	81	2 081	1 529	1 189	1 255
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	739	4	52	737	737	737	600	737	778
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>708</b>	<b>290</b>						
<b>Total economic classification</b>	<b>1 438 632</b>	<b>1 565 375</b>	<b>1 518 314</b>	<b>1 656 050</b>	<b>1 650 883</b>	<b>1 652 883</b>	<b>1 719 557</b>	<b>1 807 309</b>	<b>1 979 191</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>203 382</b>	<b>215 774</b>	<b>218 459</b>	<b>241 257</b>	<b>241 257</b>	<b>241 257</b>	<b>255 669</b>	<b>267 617</b>	<b>267 617</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	203 382	215 774	218 459	241 257	241 257	241 257	255 669	267 617	282 604
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>203 382</b>	<b>215 774</b>	<b>218 459</b>	<b>241 257</b>	<b>241 257</b>	<b>241 257</b>	<b>255 669</b>	<b>267 617</b>	<b>282 604</b>

**Table B.3b: Payments and estimates by economic classification: EPWP Incentive Grant (Transport Infrastructure)****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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>							1693		
Compensation of employees							1693		
Goods and services									
Interest and rent on land									
<b>Payments for capital assets</b>	3 000	4 633	3 130	5 366	5 366	5 366	5 666		
Buildings and other fixed structures	3 000	4 633	3 130	5 366	5 366	5 366	5 666		
Buildings									
Other fixed structures	3 000	4 633	3 130	5 366	5 366	5 366	5 666		
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
<i>Of which: Capitalised compensation<sup>6</sup></i>									
<i>Capitalised goods and services<sup>6</sup></i>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	3 000	4 633	3 130	5 366	5 366	5 366	7 359		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	124 522	555 216	523 023	712 930	693 305	645 739	891 731	1 043 542	1 336 178
Compensation of employees	7 731		2 940	5 639	5 639	1 703			
Goods and services	116 791	554 146	520 083	707 291	687 666	644 036	891 731	1 043 542	1 336 178
Interest and rent on land		1 070							
<b>Payments for capital assets</b>	1 013 645	706 229	617 395	545 100	566 307	613 873	383 000	340 000	210 000
Buildings and other fixed structures	1 013 645	700 733	617 395	545 100	566 307	613 873	383 000	340 000	210 000
Buildings	1 013 645	700 733	617 395	545 100	566 307	613 873	383 000	340 000	210 000
Other fixed structures									
Machinery and equipment		5 496							
Transport equipment									
Other machinery and equipment		5 496							
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<i>Of which: Capitalised compensation<sup>6</sup></i>									
<i>Capitalised goods and services<sup>6</sup></i>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	1 138 167	1 261 445	1 140 418	1 258 030	1 259 612	1 259 612	1 274 731	1 383 542	1 546 178

## Table B.3(d): Payments and estimates by economic classification: Infrastructure Enhancement Allocation

Table B.3(d): 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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>		<b>264 792</b>	<b>305 070</b>	<b>321 821</b>	<b>319 316</b>	<b>319 316</b>	<b>356 264</b>	<b>330 625</b>	<b>361 640</b>
Compensation		131 534	140 939	154 527	162 748	162 748	182 934	150 402	168 613
Goods & Services		133 258	164 131	167 294	156 568	156 568	173 330	180 223	193 027
Interest					1 091	1 092			
<b>Transfers and subsidies</b>		<b>4 722</b>	<b>4 173</b>	<b>2 110</b>	<b>15 183</b>	<b>15 183</b>	<b>2 767</b>	<b>2 216</b>	<b>2 340</b>
Departmental Agencies					12 000	12 000			
Subsidies on production									
Non-profit institutions									
Households		4 722	4 173	2 110	3 183	3 183	2 767	2 216	2 340
Social benefits									
Other transfers to households		4 722	4 173	2 110	3 183	3 183	2 767	2 216	2 340
<b>Payments for capital assets</b>	<b>300 632</b>	<b>29 089</b>	<b>65 206</b>	<b>68 723</b>	<b>50 315</b>	<b>50 315</b>	<b>81 129</b>	<b>91 926</b>	<b>70 033</b>
Buildings and other fixed structures	300 632	28 373	63 863	66 797	49 497	49 497	79 000	90 000	68 000
Buildings									
Other fixed structures	300 632	28 373	63 863	76 797	49 497	49 497	79 000	90 000	68 000
Machinery and equipment		697	1 297	1 189	81	81	1 529	1 189	1 255
Transport equipment									
Other machinery and equipment		697	1 297	1 189	81	81	1 529	1 189	1 255
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets		4	46	737	737	737	600	737	778
Software and other intangible assets			6						
<b>Payments for financial assets</b>		<b>708</b>	<b>290</b>						
<b>Total economic classification:</b>	<b>390 744</b>	<b>300 632</b>	<b>374 745</b>	<b>392 654</b>	<b>385 905</b>	<b>385 905</b>	<b>440 160</b>	<b>424 767</b>	<b>434 013</b>

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

Table 20(a): Roads and Transport - Payments of infrastructure by category																			
Project 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	Total Expenditure to date from previous years	Professional Fees 2017/18 (R'000)	Construction 2017/18 (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									2017/18	2018/19	2019/120
R thousands																			
1. New and replacement assets																			
1	Trompsburg Transport Centre	Construction 1%-25%	Xhariep	Buildings and Other fixed Structures	Transport Facility	1	Jul-16	Mar-19	Infr Enh All	Programme 5	Individual project	30 000	5345	1 500	13 500	15 000	5 000		
2	Ladybrand Public Tranport Centre (Road Infrastructure)	Design	Thabo Mofutsanyana	Buildings and Other fixed Structures	Transport Facility	1	Jun-17	May-19	Infr Enh All		Individual project	100 000		2 000	18 000	20 000	30 000	5 000	
3	Parys Intermodal Transport Center	Design	Fezile Dabi	Buildings and Other fixed Structures	Transport Facility	1	Jun-17	Mar-18	Infr Enh All		Individual project	80 000	800	1 000	9 000	10 000	12 000	24 000	
4	Intergrated Transport Plans	Pre-feasibility	FS Province	Buildings and Other fixed Structures	Roads	1	Apr-14	Mar-18	Infr Enh All		Individual project	16000	1708	4 000		4 000	6 000	6 000	
Total New infrastructure assets												226 000	7 853	8 500	40 500	49 000	53 000	35 000	
2. Upgrades and additions																			
1	Testing Stations and Roads Offices(Ca)	Construction 1%-25%	FS Province	Buildings and Other fixed Structures	Buildings	64	Apr-16	Mar-19	Infra Enh All	Programme 5	Packaged Program	80000	15138		13000	13000	12000	13000	
Total Upgrades and additions												80 000	15 138	-	13 000	13 000	12 000	13 000	

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

Table B.3(e). Roads and Transport - Payments of Infrastructure by category																				
R thousands	Project 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	Total Expenditure to date from previous years	Professional Fees 2017/18 (R'000)	Construction 2017/18 (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								2017/18	2018/19	2019/120	
3. Rehabilitation, renovations and refurbishments																				
	1	Botshabelo Transport Route	Construction 0%-25%	Mangaung	Buildings and Other fixed Structures	Road	12km	Jun-16	May-18	Road Maint Gr	Programme 5	Individual project	45 000	9 127	1 000	9 000	10 000			
	2	P16/2 Vrede - Memel*	Construction 76%-99%	Thabo Mofutsanyane	Buildings and Other fixed Structures	Road	57km	Aug-14	Apr-17	Road Maint Gr		Individual project	145 200	164 979		7 000	7 000			
	3	Kroonstad through route	Construction 76%-99%	Fezile Dabi	Buildings and Other fixed Structures	Road	5km	Nov-14	Jun-16	Road Maint Gr		Individual project	75 900	68 736		4 000	4 000			
	4	A57 Meadows Road*	Construction 76%-99%	Mangaung	Buildings and Other fixed Structures	Road	7.3km	Sep-14	Jun-16	Road Maint Gr		Individual project	71 000	78 612		3 000	3 000			
	5	P56/1 Kroonstad-Vredefort (Phase 3)	Construction 51%-75%	Fezile Dabi	Buildings and Other fixed Structures	Road	12km	Jul-16	Jun-17	Road Maint Gr		Individual project	75 000	208 582		40 000	40 000	5 000	-	
	6	Thaba Nchu Publ Trprt Route_Acc(Ca)	Construction 0%-25%	Mangaung	Buildings and Other fixed Structures	Gravel Roads	34km	Jun-16	May-19	EPWP		Individual project	100 000	14 575	566	5 100	5 666			
	7	Thaba Nchu Publ Trprt Route_Acc(Ca)	Construction 0%-25%	Mangaung	Buildings and Other fixed Structures	Gravel Roads	34km	Jun-16	May-19	Infr Enh All		Individual project	100 000	2 733	1 000	9 000	10 000	20 000	15 000	
	8	P56/2 Vredefort-Parys	Construction 76%-99%	Fezile Dabi	Buildings and Other fixed Structures	Road	15km	Jun-15	Apr-17	Road Maint Gr		Individual project	55 700	94 374	-	4 000	4 000	-		
	9	Vrede Transport Route phase 2	Construction 51%-75%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	4km	Jun-16	Dec-18	Road Maint Gr		Individual project	23 000	25 099	1 000	9 000	10 000	15 000	20 000	
	10	Tumahole Public Tranport Route (Phase3)	Construction 51%-75%	Fezile Dabi	Buildings and Other fixed Structures	Transport Access Road	36km	Apr-17	May-19	Road Maint Gr		Individual project	180 000	239 967	7 000	63 000	70 000	90 000	30 000	
	11	P79/1 & S85 Bothaville -Kroonstad*	Construction 1%-25%	Lejweleputswa	Buildings and Other fixed Structures	Road	49km	Sep-16	Sep-18	Road Maint Gr		Individual project	85 000	7479	6 500	58 500	65 000	20 000	-	
	12	Qwaqwa - Route 4 (Ca) Rietpan (Qogolosing)*	Construction 51%-75%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	27.6km	May-16	Apr-19	Road Maint Gr		Packaged Program	250 000	144 286	2 300	20 700	23 000	30 000	40 000	
	13	Qwaqwa - Route 4 (Ca) Rietpan (Qogolosing)*	Construction 51%-75%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	27.6km	May-16	Apr-19	Infr Enh All		Packaged Program	250 000	2 863	700	6 300	7 000	5 000	5 000	
	14	Monontsha Border Post Road (Ca)*	Construction 76%-99%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	6.6km	Jan-10	Sep-16	Road Maint Gr		Packaged Program	200 000	87 654	-	2 000	2 000	-	-	
	15	P21/3 Hoopstad-Bultfontein*	Construction 1%-25%	Lejweleputswa	Buildings and Other fixed Structures	Road	62km	Aug-16	Mar-19	Road Maint Gr		Individual project	152 000	20536	6 500	58 500	65 000	40 000	10 000	
	16	Relebohile (Luckoff) Transport Route	Pre-feasibility	Xhariep	Buildings and Other fixed Structures	Road	4km	Apr-18	Jun-20	Road Maint Gr		Individual project	20 000					10 000	10 000	

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

Table D.3(e). Roads and Transport - Payments of Infrastructure by Category																				
R Thousands	Project	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	Total Expenditure to date from previous years	Professional Fees 2017/18 (R'000)	Construction 2017/18 (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								2017/18	2018/19	2019/20	
3. Rehabilitation, renovations and refurbishments																				
	17	Zastron Internal Road	Pre-feasibility	Xhariep	Buildings and Other fixed Structures	Municipal Road	4km	Apr-18	Jun-20	Road Maint Gr	Programme 5	Individual project	23 000					10 000	20 000	
	18	Dealesville Transport Route	Pre-feasibility	Lejweleputswa	Buildings and Other fixed Structures	Road	4km	Apr-18	Mar-19	Road Maint Gr		Individual project	10 000					10 000	20 000	
	19	Jacobsdal Transport Route	Pre-feasibility	Xhariep	Buildings and Other fixed Structures	Road	4km	Apr-18	Jun-20	Road Maint Gr		Individual project	35 000					15 000	20 000	
	20	Cornelia Access Roads	Construction 51%-75%	Fezile Dabi	Buildings and Other fixed Structures	Road	3km	Jun-16	Jun-19	Road Maint Gr		Individual project	37 500			7 500	7 500	7 500	15 000	
	21	Tweeling Access Roads	Construction 51%-75%	Fezile Dabi	Buildings and Other fixed Structures	Road	1km	Jun-16	Jun-19	Road Maint Gr		Individual project	37 500			7 500	7 500	7 500	15 000	
	22	S44 Deneysville-Heilbron	Construction 1%-25%	Fezile Dabi	Buildings and Other fixed Structures	Road	36km	Aug-16	Apr-19	Road Maint Gr		Individual project	245 100	22498	6 500	58 500	65 000	80 000	10 000	
Total Rehabilitation, renovations and refurbishments												2 215 900	1 192 100	33 066	372 600	405 666	365 000	230 000		
4. Maintenance and repairs																				
	1	P40/2 Senekal-Marquard	Construction 26%-50%	Thabo Mofutsanyana	Goods & Services	Road	43km	Jun-16	Mar-18	Road Maint Gr	Programme 5	Individual project	245 100	22152	4 000	36 000	40 000	5 000	-	
	2	A133 Meloding - Virginia	Construction 76%-99%	Lejweleputswa	Goods & Services	Road	12km	Jun-16	Sep-18	Road Maint Gr		Individual project	90 000	11 992		15 000	15 000	20 000	21 000	
	3	P9/4 Sasolburg-Heilbron	Design	Fezile Dabi	Goods & Services	Road	50km	Jul-17	Aug-19	Road Maint Gr		Individual project	240 000		5 000	45 000	50 000	90 000	100 000	
	4	P33/3 Vredefort-Viljoenskroon	Design	Lejweleputswa	Goods & Services	Road	51km	Oct-17	Dec-19	Road Maint Gr		Individual project	60 000			30 000	30 000	30 000		
	5	Maintenance Contracts-CDP & Grasscutting	Construction 76%-99%	FS Province	Goods & Services	Roads	4000km	Apr-09	Jun-18	Infr Enh All		Packaged Program	1 100 000		200	1 800	2 000	20 000	10 000	
	6	Maintenance Contracts- Township Roads (EPWP)	Construction 1%-25%	FS Province	Goods & Services	Roads	100km	Apr-16	Mar-19	Infr Enh All		Packaged Program	1 100 000		100	900	1 000	20 000	10 000	
	7	Maintenance Contracts- Road Marking	Construction 76%-99%	FS Province	Goods & Services	Roads	1000km	Jan-15	Mar-18	Infr Enh All		Packaged Program	50 000		200	1 800	2 000	20 000	10 000	
	8	Maintenance Contracts- Regravelling	Construction 76%-99%	FS Province	Goods & Services	Roads	30km	Apr-16	Mar-19	Infr Enh All		Packaged Program	150 000		200	1 800	2 000	20 000	10 000	
	9	A56 Shannon	Construction 76%-99%	Mangaung	Goods & Services	Road	8.5km	Jul-16	May-17	Road Maint Gr		Individual project	48 450	17780	-	4 000	4 000	-		

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

Project 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	Total Expenditure to date from previous years	Professional Fees 2017/18 (R'000)	Construction 2017/18 (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									2017/18	2018/19

10	Milling, Resealing and Fogspray	Construction 1%-25%	FS Province	Goods & Services	Roads	600km	Feb-17	Dec-17	Infr Enh All	Programme 5	Packaged Program	1 250 000		300	2 700	3 000	20 000	10 000
11	Milling, Resealing and Fogspray	Construction 1%-25%	FS Province	Goods & Services	Roads	600km	Feb-17	Dec-17	Road Maint Gr		Packaged Program	1 250 000	670 311	2 900	26 100	29 000	34 024	548 518
12	P39/1 Bultfontein - Welkom (Milling and Resealing)	Construction 51%-75%	Lejweleputswa	Goods & Services	Roads	69km	Jun-16	Jun-18	Road Maint Gr		Packaged Program	100 000		5 000	45 000	50 000	50 000	
13	P42/1 Bethlehem - Reitz (Milling and Resealing)	Construction 76%-99%	Thabo Mofutsanyane	Goods & Services	Roads	48km	Jun-16	Jun-18	Road Maint Gr		Packaged Program	110 000		5 000	45 000	50 000	60 000	
14	P33/2 Bothaville - Viljoenskroon (Milling and Resealing)	Design	Lejweleputswa	Goods & Services	Roads	38km	Sep-17	Oct-19	Road Maint Gr		Packaged Program	100 000		4 000	36 000	40 000	60 000	
15	P14/2 Wesselsbron - Hoopstad (Milling and Resealing)	Design	Lejweleputswa	Goods & Services	Roads	49km	Jul-17	Aug-19	Road Maint Gr		Packaged Program	110 018		4 000	36 000	40 000	70 018	
16	P44/2 Jim Fourche - Deneysville (Milling and Resealing)	Construction 1%-25%	Fezile Dabi	Goods & Services	Roads	39km	Jul-16	Jul-18	Road Maint Gr		Packaged Program	120 000		5 000	45 000	50 000	70 000	
17	Re-gravelling-Fezile Dabi	Construction 76%-99%	Fezile Dabi	Goods & Services	Road	30km	Apr-16	Mar-19	Road Maint Gr		Individual project	150 000	62 233		15 000	15 000	20 000	50 000
18	Re-gravelling-Lejweleputswa	Construction 76%-99%	Lejweleputswa	Goods & Services	Road	30km	Apr-16	Mar-19	Road Maint Gr		Individual project	150 000	45 312		15 000	15 000	20 000	40 000
19	Re-gravelling-Xhariep	Construction 76%-99%	Xhariep	Goods & Services	Road	30km	Apr-16	Mar-19	Road Maint Gr		Individual project	150 000	50 611		15 000	15 000	20 000	40 000
20	Re-gravelling-Thabo Mofutsanyana	Construction 76%-99%	Thabo Mofutsanyana	Goods & Services	Road	30km	Apr-16	Mar-19	Road Maint Gr		Individual project	150 000	55 986		15 000	15 000	20 000	40 000
21	Re-gravelling-Mangaung	Construction 76%-99%	Mangaung	Goods & Services	Road	30km	Apr-16	Mar-19	Road Maint Gr		Individual project	150 000	33 941		15 000	15 000	20 000	40 000
22	Repair of Flood Damage and bridge structures	Construction 26%-50%	FS Province	Goods & Services	Roads	6	Jul-16	Apr-19	Road Maint Gr		Individual project	200 000	124 827	1 000	9 000	10 000	20 000	10 000
23	P6/1 Dewetsdort-Wepener	Construction 1%-25%	Mangaung	Goods & Services	Road	39 km	Aug-16	Sep-18	Road Maint Gr		Packaged Program	178 000	7503	5 000	45 000	50 000	5 000	
24	P23/1 Kroonstad - Steynsrus	Design	Fezile Dabi	Goods & Services	Road	45	Oct-17	Nov-19	Road Maint Gr		Individual project	215 000		3 500	31 500	35 000	90 000	90 000
25	P62/1 Bultfontein-Wesselsbron	Design	Lejweleputswa	Goods & Services	Road	51.9km	Oct-17	May-19	Road Maint Gr		Individual project	82 928	46 647	3 500	31 500	35 000	40 000	10 000

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

Project 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	Total Expenditure to date from previous years	Professional Fees 2017/18 (R'000)	Construction 2017/18 (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									2017/18	2018/19
26	Harrismith Internal Road	Construction 76%-99%	Thabo Mofutsanyane	Goods & Services	Road	4km	Jun-16	Dec-18	Road Maint Gr	Programme 5	Individual project	23 000	19 067	-	20 000	20 000	20 000	20 000
27	Schonkerville R72	Construction 1%-25%	Fezile Dabi	Goods & Services	Road	39km	Aug-16	Dec-18	Road Maint Gr		Individual project	210 000	17377	4 000	36 000	40 000	50 000	
28	Maintenance Contracts (CDP) (CU)	Construction 1%-25%	FS Province	Goods & Services	Roads	4000km	Apr-16	Mar-19	Road Maint Gr		Packaged Program	1 100 000	448 704	10 073	90 658	100 731	120 000	180 000
29	Maintenance Contracts (Grass Cutting)	Construction 1%-25%	FS Province	Goods & Services	Roads	5 000 000 Sqm	Apr-16	Mar-19	Road Maint Gr		Packaged Program	105 000	32 302	3 300	29 700	33 000	35 000	53 660
30	Road Signs Contract (CA)	Construction 26%-50%	FS Province	Goods & Services	Roads	6000km	Dec-14	Mar-18	Road Maint Gr		Individual project	30 000	25 865		15 000	15 000	15 000	10 000
31	Road Markings Contract	Construction 76%-99%	FS Province	Goods & Services	Roads	1000km	Jan-15	Mar-18	Road Maint Gr		Packaged Program	50 000	37 996		15 000	15 000	15 000	20 000
32	Phakisa race track	Pre-feasibility	Lejweleputswa	Goods & Services	Roads	1km	Jun-17	Mar-18	Inf Enh All		Individual project	9 742			3 000	3 248	3 494	
33	Rammulotsi road	Pre-feasibility	Fezile Dabi	Goods & Services	Roads	2km	Jun-17	Mar-18	Inf Enh All		Individual project	8 000			8 000			
Total Maintenance and repairs												9 067 496	1 730 606	66 273	770 458	847 731	1 102 290	1 326 672
Total Roads and Transport Infrastructure												11 589 396	2 945 697	107 839	1 196 558	1 315 397	1 532 290	1 604 672

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

R thousands	Project 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	Total Expenditure to date from previous years	Professional Fees 2016/17 (R'000)	Construction 2016/17 (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									2017/18	2018/19	2019/120
5. Systems	1	Road Safety Audits	On progress	FS Province	Goods & Services	system	1	Apr-14	On Going	Road Maint Gr	Programme 5	Individual project	210 000		30 000		30 000	14 000	14 000	
	2	Road Safety Improvements	On progress	FS Province	Goods & Services	system	1	Apr-17	On Going	Road Maint Gr		Individual project	210 000		20 000		20 000	10 000	10 000	
	3	Enviromental Management Programme ( Borrow Pits)	Surveying 51% 75%	FS Province	Goods & Services	System	1	Aug-14	Aug-19	Road Maint Gr		Individual project	35 896	22 703	5 000		5 000	6 500	25 000	
	4	Management of Road infrastructure ( RAMS)	On progress	FS Province	Goods & Services	System	1	Sep-15	On Going	Road Maint Gr		Individual project	30 000	41925	10 000		10 000	14 000	14 000	
	5	Security System	On progress	FS Province	COE	Staff	35	Apr-14	On Going	EPWP Social Incentive	Programme 1	Individual project	35 896		1 693		1 693	-	-	
Total Non Infrastructure													521 792	64 628	66 693	-	66 693	44 500	63 000	