

Vote 10

Department of Police, Roads and Transport

To be appropriated by Vote in 2018/19	R 2 776 609
Responsible MEC	MEC of Police, Roads and transport
Administrating Department	Department of Police, Roads and Transport
Accounting Officer	Head of Department: Police, Roads and Transport

1. Overview

1.1 Vision

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

1.2 Mission

To realise the aforesaid vision, we will:

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

1.3 Core function and responsibilities

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

1.4 Acts, rules and regulations

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

- The National Road Traffic Act, 1996 (Act No. 93 of 1996)
- Control of Access to Public Premises and Vehicles Act, 1985 (Act No. 53 of 1985)
- Advertising on Roads and the Ribbons Development Act 1940 (Act No. 1 of 1940)
- The National Land Transport Act, 2009 (Act No. 4 of 2009)
- The Roads Ordinance, 1968 (Ordinance No. 4 of 1968)
- Free State Transport Act, 2005 (Act No. 4 of 2005)
- The South African Police Services Act (68 of 1995 as Amended)
- The Civilian Secretariat for Police Services Act (Act 2 of 2011)
- The National Crime Prevention Strategy of 1996

1.5 Aligning departmental budgets to achieve government's prescribed outcomes

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

2. Review of the current financial year (2017/18)

Provincial Secretariat for Police Service

Monitoring and Evaluation:

The Department is responsible for assessing SAPS compliance to prescripts through Monitoring and Evaluation. A target of 110 Police Stations was set for monitoring and evaluation and 84 Police Stations were visited for assessment purposes by the end of the 3rd quarter of 2017/18. The Department is on course in this regards and will be able to achieve the entire 110 target by the end of the financial year.

Social Crime Prevention

As the Provincial Secretariat is also responsible for promoting good relations between the Police and the communities and encourages multi-stakeholder participation in crime prevention initiatives. To this effect, the Department oversee the establishment and functioning of Community Police Forums (CPFs) and the target in this regard is 110. By the end of the third quarter of 2017/18, 83 CPFs were assessed for functionality.

Social Crime Prevention Programmes are conducted to dress the root course of crime. A target of 5 was set for this financial year and to date 4 has been achieved. 10 School Safety programmes were planned and 7 have thus far been achieved. 4 Campaigns meant for the commemoration of important dates (Youths, Women, 16 days and Safety month) were planned for the financial year and to date 3 has been achieved.

Roads Infrastructure

In the Free State, the Department of Police, Roads and Transport is still responsible for the rehabilitation and maintenance of approximately 6 350 km surfaced roads and the continuous demand driven re-gravelling and blading of approximately 21 534 km of gravel roads.

Tumahole public transport route, Phase 2, and Parys - Vredefort has been completed early in 2017. Kroonstad through route was also completed in September 2017. This road now ensures smooth access between the Town and the N1. Furthermore, the road between Vrede and Memel was also completed in the 2016/17 financial year.

In the 2017/18 which runs over the MTEF period, the department also completed the construction of Qwa-Qwa Route 4 in the Thabo Mofutsanyane District.

The following roads were be rehabilitated and completed in this financial year under resealing and rehabilitation, respectively:

- Kroonstad – Vredefort
- Senekal – Marquard
- Bethlehem - Reitz
- Harrismith Internal Route Phase 2
- A56 Shannon
- Flood damage and Bridge repairs: Wepener Bridge
- Meloding – Virginia Phase 2
- Smaldeel Road: Kroonstad

The following projects were implemented successfully within the EPWP guidelines in the 2017/18 financial year:

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

It is expected that the above EPWP projects contributed to the creation of 2508 job opportunities within the EPWP sector. A budget of about R100 million was is also set aside in the 2017/18 financial year, for the contractor development programme and the funds were successfully applied.

36 Emerging Contractor have been appointed 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 was is set aside in 2017/18 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:

- Due diligence,
- Shareholding structure and
- Consultation with all relevant stakeholders.

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

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

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

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

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

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

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

N8 Corridor Rail Link

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

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

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 as 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 2017/2018 financial year.
- The following projects will be embarked on in 2016/2017 financial year, as a process of road safety programmes;
- 500 youth matriculants to be trained to acquire driving licenses in the following regions:
 - Fezile Dabi : 100
 - Xhariep : 150
 - Lejweleputswa: 250

- In this financial year the Department will ensure that the Back Office, to process Section 56 notices is finally operational.
- The Department will be embarking on upgrading and calibration of the following six testing stations for roadworthy test:
 - Villiers
 - Frankfort
 - Viljoenskroon
 - Petrusburg
 - Warden
 - Bothaville

3. Outlook for the coming financial year (2018/19)

In response to the National CSP initiative of conducting Census, the Department will, in the next financial year, be conducting a Census on Compliance to prescript and on Domestic Violence Act in all the 110 Police Stations and an additional budget OF ABOUT 150 000 will be required.

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

Transport Operations

Number of projects are underway for 2018/19 in the form of 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)

Roads

In line with the department's mandate to provide safe and quality built roads, the department commits to completing the following ongoing projects within the 2018/19 financial year at an estimated cost of R542million:

- Deneysville - Jim Fouché
- Viljoenskroon - Vredefort
- Bothaville - Viljoenskroon
- Hoopstad – Bultfontein
- Bothaville - Kroonstad
- Bultfontein - Welkom
- Wesselsbron – Bultfontein
- Hoopstad – Wesselsbron
- Sasolburg - Heilbron
- Deneysville – Heilbron, and
- Kroonstad - Steynsrus

The department is continuously engaged in combatting poverty and unemployment through its programs such as EPWP, CDP and Grass cutting. EPWP strategies will be implemented through the following multi-year projects at an estimated cost of R52 million:

- Vrede Transport Route
- Thaba-Nchu Transport Route
- QwaQwa Transport Route
- Cornelia Access Roads, and
- Tweeling Access Roads

In addition, four new EPWP projects will be implemented, mainly within the Xhariep District which are at an estimated R20 million:

- Relebohile (Luckhoff) Transport Route
- Zastron Internal Roads
- Dealesville Transport Route, and
- Jacobsdal Transport Route

One of the departments pillars in the fight against poverty, youth unemployment and SMME development is the implementation of the Contractor Development Programme. Qwa Qwa Route 4 is a multi-year CDP flagship project within the Department that has been ongoing with the aim of developing CDP contractors. We will still continue with this project in the Thabo Mofutsanyane District in the new financial year, with the aim of addressing poverty and job creation challenges in Qwa Qwa.

A total of R123 million is set aside to be spent on emerging contractors in the Contractor Development Program during the 2018/19 financial year.

It is expected that more than 5 550 work opportunities will be created through EPWP initiatives and capital projects throughout the province.

In order to address radical economic transformation, the Department currently compels established contractors to subcontract at least 30% of capital projects to emerging service providers. The 2018/19 financial year sees a targeted amount in excess of R168 million to be subcontracted to the benefit of emerging contractors within the province

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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	588 800	563 477	583 672	628 894	634 394	635 395	682 519	733 282	781 557
Specific Earmarked Equitable Share:		57 900	59 000	60 272	62 772	61 772	69 520	69 773	70 036
of which									
<i>Learner Transport</i>		57 900	40 000	40 000	50 000	50 000	50 000	50 000	50 000
<i>Biometrics& CCTV camera</i>			5 000	5 000	2 500	2 500	5 000	5 000	5 000
<i>Biometrics(Fidel Castro and OR Tambo building)</i>			10 000	10 000	5 000	5 000	10 000	10 000	10 000
Cash in Transit			4 000	4 272	4 272	4 272	4 520	4 773	5 036
NGO adoption									
Equitable Share include allocation towards									
transfer of cleaners and GGF from PWI				30 323	30 323	30 323	32 366	34 582	36 484
transfer of Qwaqwa engineering official from A&RD			7 416	7 920	7 920	7 920	8 379	8 932	9 423
transfer of Security officials from PW			24 253	25 661	25 661	25 661	26 903	28 679	30 256
Infrastructure Enhancement	288 421	372 496	387 905	439 161	412 061	412 060	396 567	419 442	423 013
Of which earmarked									
Special Adjustment for upgrading of testing stations		5 000							
Phakisa racetrack (Transfer from FSTA)				3 000	3 000	3 000	3 248	3 494	
Rammolutsi Road (construction of ring road from COGTA)				8 000	6 400	64 000			
Conditional grants	1 481 873	1 366 595	1 506 235	1 537 759	1 537 759	1 537 759	1 571 567	1 514 312	1 600 759
<i>Infrastructure Grant to provinces</i>									
<i>Public Transport Operations</i>	215 900	220 669	241 257	255 669	255 669	255 669	263 954	278 735	297 410
<i>Infrastructure Grant to Provinces</i>									
<i>Provincial Road Maintenance</i>	1 261 338	1 142 796	1 259 612	1 274 731	1 274 731	1 274 731	1 299 602	1 235 577	1 303 349
<i>EPWP Incentive Grant (Social Sector)</i>				1 693	1 693	1 693			
<i>EPWP Incentive Grant</i>	4 635	3 130	5 366	5 666	5 666	5 666			
Own Revenue	69 804	47 535	88 290	53 984	53 984	53 984	56 436	57 170	57 170
Of which earmarked									
Own Revenue	46 070	47 535	38 862	36 026	36 026	36 026	37 336	38 070	38 070
Specific Earmarked:			49 428	17 958	17 958	17 958	19 100	19 100	19 100
Post Office				1 700	1 700	1 700	3 600	3 600	3 600
Cash in Transit		8 000	8 000	16 258	16 258	16 258	15 500	15 500	15 500
Revenue Enhancement Allocation	23 734								
Over collection of own revenue			41 428						
Total receipts	2 428 898	2 408 003	2 625 102	2 720 070	2 700 970	2 700 970	2 776 609	2 793 979	2 932 535

6.2 Departmental receipts collection

Table 10.2: Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	489 171	543 255	631 687	637 779	637 779	637 779	679 132	712 557	753 174
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	489 171	543 255	631 687	637 779	637 779	637 779	679 132	712 557	753 174
Sales of goods and services other than capital assets	69 675	67 542	64 074	89 776	89 776	86 201	79 361	83 970	88 806
Transfers received									
Fines, penalties and forfeits	14 544	18 596	19 656	15 916	15 916	15 916	15 817	16 732	17 699
Interest, dividends and rent on land	291	1 560	24	198	198	198	22	24	25
Sales of capital assets									
Transactions in financial assets and liabilities	2 898	-6 308	1 769	845	845	4 420	637	672	712
Total departmental receipts	576 579	624 644	717 210	744 514	744 514	744 514	774 969	813 955	860 416

7. Payment summary

7.1 Key assumptions

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

	2018/19	2019/20	2020/21
Inflation (CPIX)	5.7%	5.6%	5.5%
Salary increases	7.8%	7.9%	8%

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	213 708	217 512	238 284	302 252	255 659	258 911	280 531	305 164	319 843
2. Provincial Secretariat for Police Services	23 852	22 669	19 414	25 081	23 515	23 515	24 595	26 084	27 627
3. Transport Operations	245 077	302 252	323 947	329 414	365 675	343 188	355 224	371 876	392 981
4. Transport Regulations	353 910	359 467	400 835	343 766	409 664	494 023	412 079	435 836	465 722
5. Transport Infrastructure	1 565 375	1 518 314	1 622 641	1 719 557	1 646 457	1 687 594	1 704 180	1 655 019	1 726 362
Total payments and estimates	2 401 922	2 420 214	2 605 121	2 720 070	2 700 970	2 807 231	2 776 609	2 793 979	2 932 535

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	1 399 350	1 499 634	1 677 231	1 962 696	1 977 005	2 053 783	2 156 889	2 195 248	2 306 887
Compensation of employees	516 951	561 082	686 894	692 934	718 373	780 080	755 301	816 270	857 180
Goods and services	881 278	937 935	990 273	1 269 762	1 258 632	1 273 703	1 401 588	1 378 978	1 449 707
Interest and rent on land	1 121	617	64						
Transfers and subsidies to:	232 274	230 751	263 949	265 485	269 159	269 050	274 882	289 883	309 577
Provinces and municipalities									
Departmental agencies and accounts	8 972	5 000	14 108	5 000	5 000	5 000	5 000	5 000	5 000
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	215 775	218 459	241 217	255 669	255 669	255 669	263 954	278 735	297 410
Non-profit institutions									
Households	7 527	7 292	8 624	4 816	8 490	8 381	5 928	6 148	7 167
Payments for capital assets	769 590	688 819	663 693	491 889	454 806	484 398	344 838	308 848	316 071
Buildings and other fixed structures	750 674	684 388	645 171	467 666	447 032	469 296	325 563	288 935	296 000
Machinery and equipment	18 912	4 386	17 092	20 623	7 657	14 985	18 675	19 013	19 171
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	4	52	138	600	100	100	600	900	900
Software and other intangible assets		-7	1 292	3 000	17	17			
Payments for financial assets	708	1 010	248						
Total economic classification	2 401 922	2 420 214	2 605 121	2 720 070	2 700 970	2 807 231	2 776 609	2 793 979	2 932 535

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	1 312 403	1 218 315	1 300 447	1 266 397	1 268 455	1 265 455	1 249 173	1 245 006	1 318 349
Maintenance and repairs	616 894	533 927	667 313	847 731	840 773	839 873	944 610	966 071	1 030 349
Upgrades and additions		13 833	9 907	13 000	37 358	36 358	38 552	53 935	60 000
Rehabilitation and refurbishment	695 509	670 555	623 227	405 666	390 324	389 224	266 011	225 000	228 000
New infrastructure assets			6 182	49 000	33 000	35 100	21 000	10 000	8 000
Infrastructure transfers									
Current									
Capital									
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure				66 693	68 693	69 593	110 240	63 000	63 000
Total department infrastructure	1 312 403	1 218 315	1 306 629	1 382 090	1 370 148	1 370 148	1 380 413	1 318 006	1 389 349

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	616 894	533 927	667 313	914 424	909 466	909 466	1 054 850	1 029 071	1 093 349
Compensation of employees									
Goods and services	616 894	533 927	667 313	914 424	909 466	909 466	1 054 850	1 029 071	1 093 349
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	695 509	684 388	639 316	467 666	460 682	460 682	325 563	288 935	296 000
Buildings and other fixed structures	690 012	684 388	639 316	467 666	460 682	460 682	325 563	288 935	296 000
Machinery and equipment	5497								
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	1 312 403	1 218 315	1 306 629	1 382 090	1 370 148	1 370 148	1 380 413	1 318 006	1 389 349

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Prog 4: Transport Operations	215 774	218 459	241 217	255 669	255 669	255 669	263 954	278 735	297 410
Prog 5: Transport Infrastructure	1 266 078	1 143 548	1 264 773	1 280 397	1 280 397	1 280 397	1 307 613	1 235 577	1 303 349
Prog 2: Provincial Secriteriat for Police				1 693	1 693	1 693			
Total payments and estimates:	1 481 852	1 362 007	1 505 990	1 537 759	1 537 759	1 537 759	1 571 567	1 514 312	1 600 759

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	555 216	523 023	658 698	893 424	893 424	893 424	1 093 602	1 025 577	1 093 349
Compensation of employees		2 940	2 409	1 693	1 693	1 693			
Goods and services	554 146	520 083	656 289	891 731	891 731	891 731	1 093 602	1 025 577	1 093 349
Interest and rent on land	1 070								
Transfers and subsidies to:	215 774	218 459	241 217	255 669	255 669	255 669	263 954	278 735	297 410
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	215 774	218 459	241 217	255 669	255 669	255 669	263 954	278 735	297 410
Non-profit institutions									
Households									
Payments for capital assets	710 862	620 525	606 075	388 666	388 666	388 666	214 001	210 000	210 000
Buildings and other fixed structures	705 366	620 525	606 076	388 666	388 666	388 666	214 001	210 000	210 000
Machinery and equipment	5 496								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	1 481 852	1 362 007	1 505 990	1 537 759	1 537 759	1 537 759	1 571 557	1 514 312	1 600 759

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Learner Transport		51 188	50 259	40 000	73 261	73 261	50 000	50 000	50 000
Biometrics & CCTV cameras				15 000			15 000	15 000	15 000
Cash in Transit	9 780	9 454	12 382	20 539	20 539	20 539	20 020	20 273	20 536
Infrastructure projects	1 312 403	1 218 315	1 306 629	1 382 090	1 356 148	1 356 148	1 380 413	1 318 006	1 389 349
Total departmental transfers	1 322 183	1 278 957	1 369 270	1 457 620	1 449 948	1 449 948	1 465 433	1 403 279	1 474 885

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Projects signed in terms of Treasury Regulation 16									
PPP unitary charge ¹ of which: for the capital portion (principal plus interest) for services provided by the operator									
Advisory fees ²									
Project monitoring cost ³									
Revenue generated (if applicable) ⁴									
Contingent liabilities (information) ⁵									
Projects in preparation, registered in terms of Treasury Regulation 16*	14 400	1 615							
Advisory fees	14 400	1 615							
Project team cost									
Site acquisition									
Capital payment (where applicable) ⁶									
Other project costs	14 400	1 615							
Total	14 400	1 615							

7.6 Transfers

7.6.1 Transfers to other entities

Table 10.11: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
households	7 527	7 292	8 624	4 816	8 490	8 381	5 928	6 148	7 167
Departmental Agencies	8 972	5 000	14 108	5 000	5 000	5 000	5 000	5 000	5 000
Public Corporation and Private Enterprise	215 775	218 459	241 217	255 669	255 669	255 669	263 954	278 735	297 410
Total departmental transfers	232 274	230 751	263 949	265 485	269 159	269 050	274 882	289 883	309 577

7.6.2 Transfers to local government

Not applicable

8. Receipts and retention - Legislature

Not applicable

9. Programme description

Programme 1: Administration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
	2014/15	2015/16	2016/17				2017/18	2018/19
1. Office Of The Mec	9 022	10 513	7 543	11 082	10 700	7 556	8 454	11 898
2. Office Of The Hod	4 855	8 248	8 297	12 576	12 576	8 749	3 530	7 426
3. Financial Management	71 238	71 488	74 207	91 808	90 348	94 178	97 061	99 166
4. Corporate Services	63 012	69 181	59 620	91 713	58 993	53 124	71 430	77 986
5. Internal Audit	5 277	5 779	4 906	5 570	6 470	6 519	5 948	6 966
6. Legal Services	3 330	6 225	6 588	5 852	4 352	2 749	5 345	5 661
7. Strategic Planning & Research Development	4 558	4 888	9 583	5 728	9 678	10 955	10 422	6 777
8. Security Management	50 357	39 788	65 177	74 356	59 175	72 757	75 913	85 548
9. Risk Management	2 058	1 403	2 363	3 567	3 367	2 324	2 428	3 736
Total payments and estimates	213 708	217 512	238 284	302 252	255 659	258 911	280 531	305 164

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
	2014/15	2015/16	2016/17				2017/18	2018/19
Current payments	207 582	213 318	233 336	279 272	247 631	243 532	261 268	285 596
Compensation of employees	100 356	111 350	157 340	196 906	169 013	166 509	172 145	193 777
Goods and services	107 175	101 351	75 932	82 366	78 618	77 023	89 123	91 819
Interest and rent on land	51	617	64					
Transfers and subsidies to:	348	1 114	402	886	1 586	1 409	1 538	1 690
Provinces and municipalities								
Departmental agencies and accounts	171							
Higher education institutions								
Foreign governments and international organisations								
Public corporations and private enterprises								
Non-profit institutions								
Households	177	1 114	402	886	1 586	1 409	1 538	1 690
Payments for capital assets	5 778	2 412	4 546	22 094	6 442	13 970	17 725	17 878
Buildings and other fixed structures								
Machinery and equipment	5 778	2 420	4 347	19 094	6 442	13 970	17 725	17 878
Heritage Assets								
Specialised military assets								
Biological assets								
Land and sub-soil assets								
Software and other intangible assets		-7	199	3 000				
Payments for financial assets		668						
Total economic classification	213 708	217 512	238 284	302 252	255 659	258 911	280 531	305 164

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: Programme2: Provincial Secretariat For Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Complaints Registry & Investig	4 218	2 265	2 604	3 261	3 171	3 595	3 498	3 694	3 897
2. Policy And Research:Police				1 500	1 500	60	1 650	1 800	1 899
3. Monitoring And Evaluation	4 098	4 916	5 331	5 692	5 592	5 162	6 041	6 379	6 729
4. Social Crime Prevention	9 757	9 484	4 918	8 121	6 805	6 444	6 515	6 935	7 427
5. Community Police Relations	3 631	3 986	5 099	3 919	3 929	6 080	4 143	4 375	4 615
6. Promotion Of Safety	2 148	2 018	1 462	2 588	2 518	2 174	2 748	2 901	3 060
Total payments and estimates	23 852	22 669	19 414	25 081	23 515	23 515	24 595	26 084	27 627

Table 10.15: Summary of payments and estimates by economic classification: Programme2: Provincial Secretariat For Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	23 792	22 458	19 345	24 805	23 188	23 186	24 303	25 776	27 302
Compensation of employees	15 070	14 287	15 818	16 645	18 338	20 336	17 676	18 705	19 733
Goods and services	8 722	8 171	3 527	8 160	4 850	2 850	6 627	7 071	7 569
Interest and rent on land									
Transfers and subsidies to:	60	170	69	276	17	19	292	308	325
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	60	170	69	276	17	19	292	308	325
Payments for capital assets					310	310			
Buildings and other fixed structures									
Machinery and equipment					310	310			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		41							
Total economic classification	23 852	22 669	19 414	25 081	23 515	23 515	24 595	26 084	27 627

The main objective is to oversee and monitor the SAPS. The programme concentrates on the monitoring of police conduct and promoting good relations between the SAPS and communities.

The programme represents the core mandate of the department as derived from the Constitution and the SAPS Act. In line with the constitutional mandate and provisions of the SAPS Act the programme is responsible to:

- Monitor police conduct;
- Oversee the effectiveness and efficiency of the SAPS including receipt of reports on it;
- Monitor the implementation of visible policing;
- To conduct investigation into service delivery complaints against the SAPS or individual members; and
- To monitor SAPS compliance during implementation of the Domestic Violence Act. Create platform for dialogue with all relevant role players, stakeholders and communities around safety and security issues;
- Facilitate, implement and support initiatives at the reduction of crime and coordinate joint planning of such initiatives in line with the National Crime Prevention Strategy;
- Conduct public education and awareness campaigns on crime and safety; and
- Facilitate and sustain functionality of community Policing Structures (Problem-solving, Problem identification despite resolution and conflict management) structures include CPF's, CSF's, Sector, etc.).

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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 economic classification: Programme3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Programme Support Operation	1 616	1 241	488	2 103	2 103	1 285	4 197	4 319	4 448
2. Public Transport Services	225 833	280 278	302 381	306 778	341 039	318 013	327 564	343 797	363 465
3. Infrastructure Operation	390	1 875	2 154	1 980	1 980	4 125	2 643	2 353	2 482
4. Operator License And Permits	17 238	18 858	18 924	18 553	20 553	19 765	20 820	21 407	22 586
Total payments and estimates	245 077	302 252	323 947	329 414	365 675	343 188	355 224	371 876	392 981

Table 10.17: Summary of payments and estimates by economic classification: Programme3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	24 275	78 764	77 635	68 745	104 964	82 314	86 270	88 141	90 571
Compensation of employees	17 456	18 893	21 689	19 365	22 365	25 410	23 456	21 447	22 901
Goods and services	6 819	59 871	55 946	49 380	82 599	56 904	62 814	66 694	67 670
Interest and rent on land									
Transfers and subsidies to:	220 802	223 459	246 312	260 669	260 669	260 832	268 954	283 735	302 410
Provinces and municipalities									
Departmental agencies and accounts	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	215 775	218 459	241 217	255 669	255 669	255 669	263 954	278 735	297 410
Non-profit institutions									
Households	27	-0	95			163			
Payments for capital assets		18			42	42			
Buildings and other fixed structures									
Machinery and equipment		18			42	42			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		12							
Total economic classification	245 077	302 252	323 947	329 414	365 675	343 188	355 224	371 876	392 981

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: Programme4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Programme Support Regulation	21 617	20 316	18 197	13 143	13 143	17 125	13 950	14 731	15 541
2. Law Enforcement	208 624	206 436	222 324	204 199	272 471	304 391	246 876	258 522	280 420
3. Transport Admin And Licencing	100 746	105 150	133 926	105 423	103 179	143 527	130 200	140 802	146 782
4. Transport Safety And Compliance	22 923	27 566	26 388	21 001	20 871	28 980	21 053	21 781	22 979
Total payments and estimates	353 910	359 467	400 835	343 766	409 664	494 023	412 079	435 836	465 722

Table 10.19: Summary of payments and estimates by economic classification: Programme4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	323 696	356 971	396 079	342 879	407 741	492 106	410 141	433 846	463 623
Compensation of employees	252 535	272 643	326 322	277 084	332 723	389 891	362 110	396 587	425 707
Goods and services	71 161	84 328	69 757	65 795	75 018	102 215	48 031	37 259	37 916
Interest and rent on land									
Transfers and subsidies to:	6 341	1 845	2 714	887	1 520	1 423	1 938	1 990	2 099
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	2 541	1 845	2 714	887	1 520	1 423	1 938	1 990	2 099
Payments for capital assets	23 873	652	1 794		403	494			
Buildings and other fixed structures	16 933				350	291			
Machinery and equipment	6 940	652	1 794		36	186			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					17	17			
Payments for financial assets			248						
Total economic classification	353 910	359 467	400 835	343 766	409 664	494 023	412 079	435 836	465 722

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: Programme5: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Programme Support Infrastructure	4 852	10 375	6 142	15 586	16 390	26 401	10 077	18 009	18 009
2. Planning	30 678	10 837	12 450	12 805	12 405	15 402	10 193	12 483	12 485
3. Design	1 336	2 319	1 996	3 599	3 529	3 022	3 106	4 937	4 937
4. Construction	1 526	582	467	1 312	1 312	2 069	5 453	5 902	5 902
5. Maintenance	1 523 970	1 488 851	1 594 699	1 676 255	1 592 821	1 620 700	1 644 611	1 599 688	1 671 029
6. Transport Systems	3 013	5 350	6 887	10 000	20 000	20 000	30 740	14 000	14 000
Total payments and estimates	1 565 375	1 518 314	1 622 641	1 719 557	1 646 457	1 687 594	1 704 180	1 655 019	1 726 362

Table 10.21: Summary of payments and estimates by economic classification: Programme5: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	820 006	828 123	950 836	1 246 995	1 193 481	1 212 645	1 374 907	1 361 889	1 426 167
Compensation of employees	131 534	143 909	165 725	182 934	175 934	177 934	179 914	185 754	185 756
Goods and services	687 402	684 214	785 111	1 064 061	1 017 547	1 034 711	1 194 993	1 176 135	1 240 411
Interest and rent on land	1 070								
Transfers and subsidies to:	4 722	4 164	14 452	2 767	5 367	5 367	2 160	2 160	2 160
Provinces and municipalities									
Departmental agencies and accounts			9 108						
Non-profit institutions									
Households	4 722	4 164	5 344	2 767	5 367	5 367	2 160	2 160	2 160
Payments for capital assets	739 939	685 737	657 353	469 795	447 609	469 582	327 113	290 970	298 035
Buildings and other fixed structures	733 741	684 388	645 171	467 666	446 682	469 005	325 563	288 935	296 000
Machinery and equipment	6 193	1 297	10 951	1 529	827	477	950	1 135	1 135
Land and sub-soil assets	4	52	138	600	100	100	600	900	900
Software and other intangible assets			1 093						
Payments for financial assets	708	290							
Total economic classification	1 565 375	1 518 314	1 622 641	1 719 557	1 646 457	1 687 594	1 704 180	1 655 019	1 726 362

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

Personnel numbers	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	As at 31 March 2021
1. Administration	468	498	1 024	1 019	757	757	757
2. Provincial Secretariat For Police Services	27	26	30	111	41	41	41
3. Transport Operations	220	250	64	61	68	68	68
4. Transport Regulations	896	878	1 132	1 282	1 366	1 366	1 366
5. Transport Infrastructure	721	671	687	709	859	859	859
Direct charges							
Total provincial personnel numbers	2 332	2 323	2 937	3 182	3 091	3 091	3 091
Total provincial personnel cost (R thousand)	516 951	561 082	686 894	780 080	755 301	816 270	857 180
Unit cost (R thousand)	222	242	234	245	244	264	277

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		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	1 448		1 421	266 801	1 705	315 761	1 593	281	1 874	318 179	2 071	467 702	2 071	498 570	2 071	530 977	3.4%	18.6%	52.1%
7 – 10	497		476	171 412	526	202 601	521		521	216 754	654	283 060	654	301 742	654	321 355	7.9%	14.0%	32.4%
11 – 12	61		63	41 972	82	55 818	84	1	85	66 363	94	74 843	94	79 782	94	84 968	3.4%	8.6%	8.9%
13 – 16	35		29	29 613	29	36 944	32		32	37 656	39	43 257	39	46 112	39	49 110	6.8%	9.3%	5.1%
Other	291		334	11 128	595	-	670		670	11 202	233	11 952	233	12 741	233	13 569	-29.7%	6.6%	1.4%
Total	2 332		2 323	520 926	2 937	611 124	2 900	282	3 182	650 154	3 091	880 814	3 091	938 948	3 091	999 979	-1.0%	15.4%	100.0%
Programme																			
1. Administration	468	100 356	498	111 350	1 024	157 340	738	281	1 019	138 486	757	187 993	757	200 400	757	213 426	-9.4%	15.5%	21.3%
2. Provincial Secretariat For Police Services	27	15 070	26	14 287	30	15 818	111		111	17 044	41	27 213	41	29 009	41	30 894	-28.3%	21.9%	3.0%
3. Transport Operations	220	17 456	250	18 893	64	21 689	61		61	21 072	68	27 676	68	29 502	68	31 420	3.7%	14.2%	3.2%
4. Transport Regulations	896	252 535	878	272 643	1 132	326 322	1 281	1	1 282	326 694	1 366	418 800	1 366	446 440	1 366	475 459	2.1%	13.3%	48.2%
5. Transport Infrastructure	721	131 534	671	143 909	687	165 725	709		709	146 858	859	219 133	859	233 596	859	248 779	6.6%	19.2%	24.3%
Direct charges																			
Total	2 332	516 951	2 323	561 082	2 937	686 894	2 900	282.0	3 182	650 154.0	3 091	880 813.8	3 091	938 947.5	3 091	999 979.1	-1.0%	15.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	2 377	587 065	2 629	282	2 911	723 827	3 033	846 155	3 033	902 002	3 033	960 632	1.4%	9.9%	96.0%
Public Service Act appointees still to be covered by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals																			
Social Services Professions																			
Engineering Professions and related occupations				17 297	41	24 059	271		271	31 993	58	34 659	58	36 946	58	39 347	-40.2%	7.1%	4.0%
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc																			
Total				17 297	2 418	611 124	2 900	282	3 182	755 820	3 091	880 814	3 091	938 948	3 091	999 979	-1.0%	9.8%	100.0%

9.3.2 Training

Table 10.24: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Administration	386	5 314	5 599	7 550	7 076	7 076	8 681	9 167	9 672
2. Provincial Secretariat For Police Services	502	460	110	485	485	482	627	662	699
3. Transport Operations	112								
4. Transport Regulations	35	156	220		40	40			
5. Transport Infrastructure		3 875	407	5 628	6 128	6 128	432	5 583	5 890

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Number of staff	2 332	2 323	2 937	3 182	3 182	3 182	3 091	3 091	3 091
Number of personnel trained	1 101	1 015	845	1 200	332	332	332	332	332
<i>of which</i>									
Male	556	556	349	550	143	143	143	143	143
Female	545	459	496	650	189	189	189	189	189
Number of training opportunities	-	-	2 057	450	332	332	332	332	332
<i>of which</i>									
Tertiary			845	400	332	332	332	332	332
Workshops									
Seminars				50					
Other			1 212						
Number of bursaries offered	17	17	19	25	15	15	25	26	27
Number of interns appointed	14	2	6	112	6	6	6	6	6
Number of learnerships appointed		325	589	30	239	239	239	239	239
Number of days spent on training		5	5	5	5	5	5	5	5
Payments on training by programme									
1. Administration	386	5 314	5 599	7 550	7 076	7 076	8 681	9 167	9 672
2. Provincial Secretariat For Police Services	502	460	110	485	485	482	627	662	699
3. Transport Operations	112								
4. Transport Regulations	35	156	220		40	40			
5. Transport Infrastructure		3 875	407	5 628	6 128	6 128	432	5 583	5 890
Total payments on training	1 035	9 805	6 336	13 663	13 729	13 726	9 740	15 412	16 261

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

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		1. Administration	280 531
		1. Office Of The Mec	8 454
		2. Office Of The Hod	3 530
		3. Financial Management	97 061
		4. Corporate Services	71 430
		5. Internal Audit	5 948
		6. Legal Services	5 345
		7. Strategic Planning & Research Development	10 422
		8. Security Management	75 913
		9. Risk Management	2 428
		2. Provincial Secretariat For Police Services	24 595
		1. Complaints Registry & Investig	3 498
		2. Policy And Research:Police	1 650
		3. Monitoring And Evaluation	6 041
		4. Social Crime Prevention	6 515
		5. Community Police Relations	4 143
		6. Promotion Of Safety	2 748
		3. Transport Operations	355 224
		1. Programme Support Operation	4 197
		2. Public Transport Services	327 564
		3. Infrastructure Operation	2 643
		4. Operator License And Permits	20 820
		4. Transport Regulations	412 079
		1. Programme Support Regulation	13 950
		2. Law Enforcement	246 876
		3. Transport Admin And Licencing	130 200
		4. Operator License And Permits	–
		5. Transport Safety And Compliance	21 053
		5. Transport Infrastructure	1 704 180
		1. Programme Support Infrastructure	10 077
		2. Planning	10 193
		3. Design	3 106
		4. Construction	5 453
		5. Maintanance	1 644 611
		6. Transport Systems	30 740
Total	–		2 776 609

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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Tax receipts	489 171	543 255	631 687	637 779	637 779	637 779	679 132	712 557	753 174
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	489 171	543 255	631 687	637 779	637 779	637 779	679 132	712 557	753 174
Sales of goods and services other than capital assets	69 675	67 542	64 074	89 776	89 776	86 201	79 361	83 970	88 806
Sale of goods and services produced by department (excluding capital assets)	69 675	67 542	64 074	89 776	89 776	86 201	79 361	83 970	88 806
Sales by market establishments	4	4	31	4	4	4	4	4	4
Administrative fees	68 285	66 494	62 728	88 386	88 386	84 811	77 971	82 580	87 416
Other sales	1 386	1 044	1 315	1 386	1 386	1 386	1 386	1 386	1 386
<i>Of which</i>									
Other	1 386	1 044	1 315	1 386	1 386	1 386	1 386	1 386	1 386
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	14 544	18 596	19 656	15 916	15 916	15 916	15 817	16 732	17 699
Interest, dividends and rent on land	291	1 560	24	198	198	198	22	24	25
Interest	291	1 560	24	198	198	198	22	24	25
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	2 898	-6 308	1 769	845	845	4 420	637	672	712
Total departmental receipts	576 579	624 644	717 210	744 514	744 514	744 514	774 969	813 955	860 416

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	1 399 350	1 499 634	1 677 231	1 962 696	1 977 005	2 053 783	2 156 889	2 195 248	2 306 887
Compensation of employees	516 951	561 082	686 894	692 934	718 373	780 080	755 301	816 270	857 180
Salaries and wages	464 324	475 144	586 906	600 849	623 788	662 535	669 402	720 882	757 892
Social contributions	52 628	85 938	99 988	92 085	94 585	117 545	85 899	95 388	99 288
Goods and services	881 278	937 935	990 273	1 269 762	1 258 632	1 273 703	1 401 588	1 378 978	1 449 707
Administrative fees	10 044	10 389	12 556	21 562	14 923	18 216	21 400	23 094	23 503
Advertising	2 951	5 294	3 212	2 655	4 042	3 782	2 950	3 990	4 183
Minor assets	505	1 278	1 001	1 765	2 512	1 817	2 990	2 331	2 414
Audit cost: External	8 883	6 895	6 086	6 959	9 208	8 034	10 446	10 423	10 143
Bursaries: Employees	160	134	616	324	324	324	346	365	385
Catering: Departmental activities	5 738	11 259	3 621	5 053	5 334	4 363	3 806	3 157	3 348
Communication (G&S)	12 535	13 109	12 063	9 992	12 303	12 497	10 226	9 919	10 365
Computer services	8 900	10 864	2 678	8 225	4 860	1 760	9 695	11 099	10 678
Consultants and professional services: Business and advisory services	20 932	20 084	38 878	25 062	36 401	43 804	39 706	24 042	24 866
Infrastructure and planning	6	6	8	1 008	8	8	8	1 008	1 008
Laboratory services									
Scientific and technological services									
Legal services	5 407	10 045	8 242	10 423	7 823	7 006	7 328	7 949	8 409
Contractors	568 397	526 336	651 113	914 841	882 694	882 278	1 029 471	1 024 429	1 085 518
Agency and support / outsourced services	45 028	41 900	32 670	17 251	18 652	21 260	16 140	17 396	19 609
Entertainment	9	2		218	210	98	120	271	279
Fleet services (including government motor transport)	53 685	25 034	18 470	12 092	16 198	27 605	7 115	6 801	5 881
Housing									
Inventory: Clothing material and accessories			447	3 015	1 633	2 463	270	280	280
Inventory: Farming supplies									
Inventory: Food and food supplies							42	44	46
Inventory: Fuel, oil and gas	44			28 847	1 068	568	37 223	36 000	35 000
Inventory: Learner and teacher support material				-	-	-	-	-	-
Inventory: Materials and supplies			32 000	18 625	28 047	30 377	24 860	23 047	26 538
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	3	26	785	173	978	822	220	220	220
Consumable supplies	22 159	34 453	2 445	11 270	5 060	4 050	16 680	9 943	10 256
Consumable: Stationery, printing and office supplies	7 028	7 794	6 508	11 036	10 641	9 506	11 661	10 852	11 301
Operating leases	85 488	126 605	75 879	76 045	81 043	105 253	59 306	60 427	60 750
Property payments	11	60	871	560	1 005	1 114	666	666	666
Transport provided: Departmental activity	1 604	51 922	50 539	40 321	73 509	49 230	50 356	50 816	50 860
Travel and subsistence	18 907	22 644	21 679	25 834	27 650	23 920	26 871	24 674	25 735
Training and development	1 035	9 672	6 336	13 663	8 559	10 494	9 376	13 977	14 519
Operating payments	1 463	1 913	1 461	2 167	1 911	1 630	1 918	2 091	2 159
Venues and facilities	219	201	109	566	1 826	1 274	249	318	434
Rental and hiring	137	15		210	210	150	143	349	354
Interest and rent on land	1 121	617	64						
Interest	1 121	617	64						
Rent on land									
Transfers and subsidies	232 274	230 751	263 949	265 485	269 159	269 050	274 882	289 883	309 577
Provinces and municipalities									
Departmental agencies and accounts	8 972	5 000	14 108	5 000	5 000	5 000	5 000	5 000	5 000
Social security funds									
Provide list of entities receiving transfers	8 972	5 000	14 108	5 000	5 000	5 000	5 000	5 000	5 000
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	215 775	218 459	241 217	255 669	255 669	255 669	263 954	278 735	297 410
Public corporations	215 775	218 459	241 217	255 669	255 669	255 669	263 954	278 735	297 410
Subsidies on production	215 775	218 459	241 217	255 669	255 669	255 669	263 954	278 735	297 410
Other transfers									
Households	7 527	7 292	8 624	4 816	8 490	8 381	5 928	6 148	7 167
Social benefits	131	4 563	5 587	2 816	6 490	6 589	5 928	6 148	7 167
Other transfers to households	7 396	2 729	3 037	2 000	2 000	1 792			
Payments for capital assets	769 590	688 819	663 693	491 889	454 806	484 398	344 838	308 848	316 071
Buildings and other fixed structures	750 674	684 388	645 171	467 666	447 032	469 296	325 563	288 935	296 000
Buildings					31 700	37 358			
Other fixed structures	750 674	684 388	645 171	467 666	415 332	431 938	325 563	288 935	296 000
Machinery and equipment	18 912	4 386	17 092	20 623	7 657	14 985	18 675	19 013	19 171
Transport equipment									
Other machinery and equipment	18 912	4 386	17 092	20 623	7 657	14 985	18 675	19 013	19 171
Land and sub-soil assets	4	52	138	600	100	100	600	900	900
Software and other intangible assets		-7	1 292	3 000	17	17			
Payments for financial assets	708	1 010	248						
Total economic classification	2 401 922	2 420 214	2 605 121	2 720 070	2 700 970	2 807 231	2 776 609	2 793 979	2 932 535

Table B.2: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	207 582	213 318	233 336	279 272	247 631	243 532	261 268	285 596	299 224
Compensation of employees	100 356	111 350	157 340	196 906	169 013	166 509	172 145	193 777	203 083
Salaries and wages	100 356	96 229	139 061	175 261	149 768	145 189	152 427	170 069	178 072
Social contributions	-	15 121	18 279	21 645	19 245	21 320	19 718	23 708	25 011
Goods and services	107 175	101 351	75 932	82 366	78 618	77 023	89 123	91 819	96 141
Administrative fees	9 930	10 376	12 382	20 772	14 833	18 126	21 300	21 754	22 163
Advertising	1 098	2 501	1 238	1 102	2 532	2 409	1 278	1 556	1 642
Minor assets	209	508	413	780	746	155	1 298	1 104	1 158
Audit cost: External	8 345	6 895	6 086	6 959	9 208	8 034	10 446	10 423	10 143
Bursaries: Employees	160	134	616	324	324	324	346	365	385
Catering: Departmental activities	3 161	356	707	429	1 062	668	741	701	839
Communication (G&S)	10 338	11 637	10 592	6 630	9 520	9 759	8 722	8 118	8 564
Computer services	8 818	9 681	1 975	6 000	3 255	546	7 330	6 899	6 478
Consultants and professional services: Business and advisory services	3 485	1 948	1 660	2 920	2 126	2 510	2 084	2 006	2 117
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	1 990	7 545	8 298	8 923	6 753	5 436	7 118	7 949	8 409
Contractors	1 388	445	328	83	251	230	265	613	646
Agency and support / outsourced services	44 467	29 971	13 616	4 751	6 152	6 386	5 530	5 992	7 461
Entertainment		2		128	120	8	-	144	152
Fleet services (including government motor transport)	2 586	2 087	1 811	670	535	1 797	370	723	750
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies							42	44	46
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies							36		
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies			70						
Consumable supplies	1 256	739	1 565	3 028	2 200	1 941	2 547	1 573	1 760
Consumable: Stationery, printing and office supplies	1 838	2 573	1 864	1 995	2 126	3 067	2 737	3 032	3 190
Operating leases	2 288	3 151	3 180	1 135	1 095	3 222	1 418	1 631	1 814
Property payments	8		581		719	328			
Transport provided: Departmental activity	1 107	473		273	240	37	350	680	717
Travel and subsistence	3 711	4 594	2 876	6 668	6 095	3 933	6 356	8 008	8 538
Training and development	386	5 180	5 599	7 550	6 958	6 957	7 457	7 167	7 672
Operating payments	282	353	396	940	564	457	1 093	933	973
Venues and facilities	212	201	79	246	1 144	693	116	305	420
Rental and hiring	111			60	60	-	143	99	104
Interest and rent on land	51	617	64						
Interest	51	617	64						
Rent on land									
Transfers and subsidies	348	1 114	402	886	1 586	1 409	1 538	1 690	2 583
Provinces and municipalities									
Departmental agencies and accounts	171								
Social security funds									
Provide list of entities receiving transfers	171								
Non-profit institutions									
Households	177	1 114	402	886	1 586	1 409	1 538	1 690	2 583
Social benefits	131	522	402	886	1 586	1 409	1 538	1 690	2 583
Other transfers to households	46	592							
Payments for capital assets	5 778	2 412	4 546	22 094	6 442	13 970	17 725	17 878	18 036
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	5 778	2 420	4 347	19 094	6 442	13 970	17 725	17 878	18 036
Transport equipment									
Other machinery and equipment	5 778	2 420	4 347	19 094	6 442	13 970	17 725	17 878	18 036
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		-7	199	3 000					
Payments for financial assets		668	-						
Total economic classification	213 708	217 512	238 284	302 252	255 659	258 911	280 531	305 164	319 843

Table B.2: Payments and estimates by economic classification: Programme2: Provincial Secretariat For Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	23 792	22 458	19 345	24 805	23 188	23 186	24 303	25 776	27 302
Compensation of employees	15 070	14 287	15 818	16 645	18 338	20 336	17 676	18 705	19 733
Salaries and wages	10 547	12 283	13 672	12 380	14 973	17 804	13 031	13 767	14 524
Social contributions	4 523	2 004	2 146	4 265	3 365	2 532	4 645	4 938	5 209
Goods and services	8 722	8 171	3 527	8 160	4 850	2 850	6 627	7 071	7 569
Administrative fees									
Advertising	117	71	48	119	25			551	582
Minor assets		1			172	172		134	141
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1 241	1 347	658	814	1 254	1 020	1 250	416	439
Communication (G&S)	7								
Computer services									
Consultants and professional services: Business and advisory services	4 999	5 000	1 048	3 751	251	-	1 765	2 575	2 827
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	311	71	57	80	70	70	60	241	254
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)		3	159	104	104	5	53	124	131
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		2	1	122	77	6	82	87	91
Consumable: Stationery, printing and office supplies	45	19	59	328	298	108	231	214	225
Operating leases		1	241	140	110	4	140	106	112
Property payments		57							
Transport provided: Departmental activity	272	205	280	48	8	8	-	136	143
Travel and subsistence	1 001	791	755	2 068	1 928	1 128	2 212	1 660	1 751
Training and development	502	460	110	485	405	162	716	662	699
Operating payments	201	130	111	91	66	90	84	152	160
Venues and facilities				10	82	77	34	13	14
Rental and hiring	26	15							
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	60	170	69	276	17	19	292	308	325
Households	60	170	69	276	17	19	292	308	325
Social benefits		170	69	276	17	19	292	308	325
Other transfers to households	60	-0							
Payments for capital assets					310	310			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment					310	310			
Transport equipment									
Other machinery and equipment					310	310			
Payments for financial assets		41							
Total economic classification	23 852	22 669	19 414	25 081	23 515	23 515	24 595	26 084	27 627

Table B.2: Payments and estimates by economic classification: Programme3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	24 275	78 764	77 635	68 745	104 964	82 314	86 270	88 141	90 571
Compensation of employees	17 456	18 893	21 689	19 365	22 365	25 410	23 456	21 447	22 901
Salaries and wages	15 245	16 144	18 530	17 192	20 192	21 652	20 913	18 859	20 171
Social contributions	2 211	2 749	3 159	2 173	2 173	3 758	2 543	2 588	2 730
Goods and services	6 819	59 871	55 946	49 380	82 599	56 904	62 814	66 694	67 670
Administrative fees								300	300
Advertising	1 419	1 576	1 217	1 187	1 193	1 153	1 286	1 494	1 560
Minor assets	10	14	4	12	12	6	365	203	214
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	493	268	54	227	346	248	530	656	670
Communication (G&S)		2		1	1		170		
Computer services							365		
Consultants and professional services: Business and advisory services	3 667	5 431	3 742	5 040	5 040	4 193	5 117	5 376	5 837
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services							210		
Contractors	114	5	4	206	206	26	354	3 584	3 781
Agency and support / outsourced services							200	1 041	1 099
Entertainment									
Fleet services (including government motor transport)	54	3	5			12	100		
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies							22		
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	41	16	10	62	102	45	423	522	534
Consumable: Stationery, printing and office supplies	154	150	95	190	190	107	606	908	942
Operating leases	5	1	18			39	176		
Property payments									
Transport provided: Departmental activity		51 188	50 259	40 000	73 261	50 000	50 006	50 000	50 000
Travel and subsistence	842	1 200	538	2 453	2 246	1 069	2 719	2 457	2 577
Training and development							45		
Operating payments	20	18	-	2	2	6	50	153	156
Venues and facilities							70		
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	220 802	223 459	246 312	260 669	260 669	260 832	268 954	283 735	302 410
Departmental agencies and accounts	5 000	5 000	5 000	5 000	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	5 000	5 000	5 000	5 000	5 000	5 000
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	215 775	218 459	241 217	255 669	255 669	255 669	263 954	278 735	297 410
Public corporations	215 775	218 459	241 217	255 669	255 669	255 669	263 954	278 735	297 410
Subsidies on production	215 775	218 459	241 217	255 669	255 669	255 669	263 954	278 735	297 410
Households	27	-0	95			163			
Social benefits			95			163			
Other transfers to households	27	-0				-			
Payments for capital assets		18			42	42			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		18			42	42			
Transport equipment									
Other machinery and equipment		18			42	42			
Software and other intangible assets									
Payments for financial assets		12							
Total economic classification	245 077	302 252	323 947	329 414	365 675	343 188	355 224	371 876	392 981

Table B.2: Payments and estimates by economic classification: Programme4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	323 696	356 971	396 079	342 879	407 741	492 106	410 141	433 846	463 623
Compensation of employees	252 535	272 643	326 322	277 084	332 723	389 891	362 110	396 587	425 707
Salaries and wages	215 002	228 976	275 031	242 866	288 205	326 957	326 616	356 878	383 814
Social contributions	37 533	43 667	51 291	34 218	44 518	62 934	35 494	39 709	41 893
Goods and services	71 161	84 328	69 757	65 795	75 018	102 215	48 031	37 259	37 916
Administrative fees	114		114						
Advertising	70	23	276	77	122	50	216	189	199
Minor assets	120	482	432		593	495	500	37	39
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	706	9 005	1 955	2 871	1 071	826	735	524	540
Communication (G&S)	30	143	43	594	75	31			
Computer services									
Consultants and professional services: Business and advisory services	217	1 684		2 000	29	29			
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services			-56		70	70			
Contractors	161	383	637	971	1 412	1 196	4 532	1 116	1 178
Agency and support / outsourced services	561	11 928	19 054	12 500	12 500	14 874	10 410	10 363	11 049
Entertainment	2						5		
Fleet services (including government motor transport)	34 707	20 026	10 859	8 333	12 333	22 529	3 177	1 842	888
Housing									
Inventory: Clothing material and accessories				3 000	500	729			
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	14								
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies			715		978	822			
Consumable supplies	470	61	117	3 282	726	103	7 590	779	888
Consumable: Stationery, printing and office supplies	4 151	4 410	3 807	5 529	5 244	3 530	6 421	4 478	4 724
Operating leases	21 179	26 350	20 391	19 667	29 667	48 040	5 326	12 434	12 568
Property payments			283		150	150			
Transport provided: Departmental activity	155	56							
Travel and subsistence	7 877	8 939	10 451	6 570	8 469	8 063	8 544	5 027	5 347
Training and development	147	156	220		340	237	100		
Operating payments	473	682	429	361	409	207	446	470	496
Venues and facilities	7	-	30	40	330	234	29		
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	6 341	1 845	2 714	887	1 520	1 423	1 938	1 990	2 099
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								
Non-profit institutions									
Households	2 541	1 845	2 714	887	1 520	1 423	1 938	1 990	2 099
Social benefits		1 845	2 714	887	1 520	1 423	1 938	1 990	2 099
Other transfers to households	2 541								
Payments for capital assets	23 873	652	1 794		403	494			
Buildings and other fixed structures	16 933				350	291			
Buildings									
Other fixed structures	16 933				350	291			
Machinery and equipment	6 940	652	1 794		36	186			
Transport equipment									
Other machinery and equipment	6 940	652	1 794		36	186			
Software and other intangible assets					17	17			
Payments for financial assets			248						
Total economic classification	353 910	359 467	400 835	343 766	409 664	494 023	412 079	435 836	465 722

Table B.2: Payments and estimates by economic classification: Programme5: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	820 006	828 123	950 836	1 246 995	1 193 481	1 212 645	1 374 907	1 361 889	1 426 167
Compensation of employees	131 534	143 909	165 725	182 934	175 934	177 934	179 914	185 754	185 756
Salaries and wages	123 173	121 512	140 612	153 150	150 650	150 933	156 415	161 309	161 311
Social contributions	8 361	22 397	25 113	29 784	25 284	27 001	23 499	24 445	24 445
Goods and services	687 402	684 214	785 111	1 064 061	1 017 547	1 034 711	1 194 993	1 176 135	1 240 411
Administrative fees		13	60	790	90	90	100	1 040	1 040
Advertising	247	1 123	433	170	170	170	170	200	200
Minor assets	166	274	152	973	989	989	827	853	862
Audit cost: External	538								
Bursaries: Employees									
Catering: Departmental activities	137	283	247	712	1 601	1 601	550	860	860
Communication (G&S)	2 160	1 328	1 428	2 767	2 707	2 707	1 334	1 801	1 801
Computer services	82	1 183	703	2 225	1 605	1 214	2 000	4 200	4 200
Consultants and professional services: Business and advisory services	8 564	6 022	32 428	11 351	28 955	37 072	30 740	14 085	14 085
Infrastructure and planning	6	6	8	1 008	8	8	8	1 008	1 008
Laboratory services									
Scientific and technological services									
Legal services	3 417	2 500		1 500	1 000	1 500			
Contractors	566 423	525 432	650 087	913 501	880 755	880 756	1 024 260	1 018 875	1 079 659
Agency and support / outsourced services									
Entertainment	7			90	90	90	115	127	127
Fleet services (including government motor transport)	16 338	2 916	5 636	2 985	3 226	3 262	3 415	4 112	4 112
Housing									
Inventory: Clothing material and accessories			447	15	1 133	1 734	270	280	280
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	30			28 847	1 068	568	37 223	35 000	35 000
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			32 000	18 625	28 047	30 377	24 802	23 047	26 538
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	3	26		173			220	220	220
Consumable supplies	20 392	33 636	752	4 776	1 955	1 955	6 038	6 982	6 983
Consumable: Stationery, printing and office supplies	840	642	683	2 994	2 783	2 684	1 666	2 220	2 220
Operating leases	62 016	97 102	52 049	55 103	50 171	53 948	52 246	46 256	46 256
Property payments	3	4	7	560	136	636	666	666	666
Transport provided: Departmental activity	70					-815	-	-	-
Travel and subsistence	5 476	7 121	7 059	8 075	8 912	9 727	7 040	7 522	7 522
Training and development	-	3 875	407	5 628	856	3 138	1 058	6 148	6 148
Operating payments	487	730	525	773	870	870	245	383	374
Venues and facilities				270	270	270			
Rental and hiring				150	150	150		250	250
Interest and rent on land	1 070								
Interest	1 070								
Rent on land									
Transfers and subsidies	4 722	4 164	14 452	2 767	5 367	5 367	2 160	2 160	2 160
Departmental agencies and accounts			9 108						
Social security funds			-						
Provide list of entities receiving transfers			9 108						
Non-profit institutions									
Households	4 722	4 164	5 344	2 767	5 367	5 367	2 160	2 160	2 160
Social benefits		2 027	2 307	767	3 367	3 575	2 160	2 160	2 160
Other transfers to households	4 722	2 137	3 037	2 000	2 000	1 792			
Payments for capital assets	739 939	685 737	657 353	469 795	447 609	469 582	327 113	290 970	298 035
Buildings and other fixed structures	733 741	684 388	645 171	467 666	446 682	469 005	325 563	288 935	296 000
Buildings					31 700	37 358			
Other fixed structures	733 741	684 388	645 171	467 666	414 982	431 647	325 563	288 935	296 000
Machinery and equipment	6 193	1 297	10 951	1 529	827	477	950	1 135	1 135
Transport equipment									
Other machinery and equipment	6 193	1 297	10 951	1 529	827	477	950	1 135	1 135
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	4	52	138	600	100	100	600	900	900
Software and other intangible assets			1 093						
Payments for financial assets	708	290							
Total economic classification	1 565 375	1 518 314	1 622 641	1 719 557	1 646 457	1 687 594	1 704 180	1 655 019	1 726 362

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Transfers and subsidies to¹:	215 774	218 459	241 217	255 669	255 669	255 669	263 954	278 735	297 410
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	215 774	218 459	241 217	255 669	255 669	255 669	263 954	278 735	297 410
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation ⁶									
Capitalised goods and services ⁶									
Payments for financial assets									
Total economic classification	215774	218459	241217	255669	255669	255669	263954	278735	297410

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments				1693	1693	1693			
Compensation of employees				1693	1693	1693			
Goods and services									
Interest and rent on land									
Payments for capital assets	4 633	3 130	5 365	5 666	5 666	5 666	8 011		
Buildings and other fixed structures	4 633	3 130	5 365	5 666	5 666	5 666	8 011		
Buildings									
Other fixed structures	4 633	3 130	5 365	5 666	5 666	5 666	8 011		
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 ⁶									
Capitalised goods and services ⁶									
Payments for financial assets									
Total economic classification	4 633	3 130	5 365	7 359	7 359	7 359	8 011		

Table B.2: Payments and estimates by economic classification: Provincial Road Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	555 216	523 023	658 698	891 731	891 731	891 731	1 093 602	1 025 577	1 093 349
Compensation of employees		2 940	2 409						
Salaries and wages		2 659	2 179						
Social contributions		281	230						
Goods and services	554 146	520 083	656 289	891 731	891 731	891 731	1 093 602	1 025 577	1 093 349
Payments for capital assets	706 229	617 395	600 710	383 000	383 000	383 000	206 000	210 000	210 000
Total economic classification	1 261 445	1 140 418	1 259 408	1 274 731	1 274 731	1 274 731	1 299 602	1 235 577	1 303 349

Table B.4: Payments and estimates by economic classification: Infrastructure Enhancement Allocation

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	264 792	305 070	294 284	355 264	293 208	325 208	323 305	336 312	332 818
Compensation	131 534	140 909	165 725	182 934	175 934	177 934	179 914	185 754	185 756
Goods & Services	133 258	164 131	128 559	172 330	117 274	147 274	143 391	150 558	147 062
Interest									
Transfers and subsidies	4 722	4 164	14 452	2 767	5 367	5 367	2 160	2 160	2 160
Departmental Agencies			9 108						
Subsidies on production									
Non-profit institutions									
Households	4 722	4 164	5 344	2 767	5 367	5 367	2 160	2 160	2 160
Social benefits	4 722	4 164	5 344						
Other transfers to households				2 767	5 367	5 367	2 160	2 160	2 160
Payments for capital assets	29 069	65 206	51 278	81 129	67 485	81 485	71 102	80 970	88 035
Buildings and other fixed structures	28 373	63 863	39 096	79 000	66 558	80 558	69 552	78 935	86 000
Buildings									
Other fixed structures	28 373	63 863	39 096	79 000	66 558	80 558	69 552	78 935	86 000
Machinery and equipment	697	1 297	10 951	1 529	827	827	950	1 135	1 135
Transport equipment									
Other machinery and equipment	6 193	1 297	10 951	1 529	827	827	950	1 135	1 135
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	4	46	138	600	100	100	600	900	900
Software and other intangible assets		6	1 093						
Payments for financial assets	708	290							
Total economic classification:	300 632	374 745	360 014	439 160	366 060	412 060	396 567	419 442	423 013

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

No.	Project name	Project Status	Municipality/ Region	Economic Classification (Buildings and Other fixed Structures, Roads)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Professional Fees 2018/19 (R'000)	Construction 2018/19 (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									2018/19	MTEF 2019/20
1. New infrastructure 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	22,947	8,747		2,000	2,000		
2	Ladybrand Public Transport 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		1,700	15,300	17,000	8,000	6,000
3	Integrated Transport Plans	Pre-feasibility	FS Province	Buildings and Other fixed Structures	Roads	1	Apr-14	Mar-18	Infr Enh All		Individual project	2,400		200	1,800	2,000	2,000	2,000
Total New infrastructure assets																21,000	10,000	8,000

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Code 8)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Professional Fees 2018/19 (R'000)	Construction 2018/19 (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									2018/19	MTEF 2019/20
R thousands																		
2. Upgrades and additions																		
1	Botshabelo Transport Route	Construction 76%-99%	Mangaung	Buildings and Other fixed Structures	Road	12km	Jun'16	May-18	Road Maint Gr	Programme 5	Individual project	20 723	43 913		752	752	-	-
2	Testing Stations and Roads Offices(Ca)	Construction 76%-99%	FS Province	Buildings and Other fixed Structures	Buildings	64km	Apr-16	Mar-19	Infra Enh All		Packaged Program	16 000	19 814	500	4 500	5 000	7 000	9 000
3	Vrede Transport Route	Construction 26%-50%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	4km	Jun'16	Dec'18	Road Maint Gr		Individual project	23 000	25 099	-	-	-	2 506	3 000
4	Cornelia Access Roads	Construction 76%-99%	Fezile Dabi	Buildings and Other fixed Structures	Road	3km	Jun-16	Jun-19	Road Maint Gr		Individual project	7 500	-		6 400	6 400	6 000	6 000
5	Tweeling Access Roads	Construction 76%-99%	Fezile Dabi	Buildings and Other fixed Structures	Road	1km	Jun-16	Jun-19	Road Maint Gr		Individual project	7 500			6 400	6 400	7 000	7 000
6	Zastron Internal Road	Pre-feasibility	Xhainep	Buildings and Other fixed Structures	Municipal Road	4km	Apr-18	Jun-20	Road Maint Gr		Individual project	23 000			5 000	5 000	5 000	5 000
7	Relebohile (Luckoff) Transport Route	Pre-feasibility	Xhainep	Buildings and Other fixed Structures	Road	4km	Apr-18	Jun-20	Road Maint Gr		Individual project	20 000			5 000	5 000	6 429	10 000
8	Jacobsdal Transport Route	Pre-feasibility	Xhainep	Buildings and Other fixed Structures	Road	4km	Apr-18	Jun-20	Road Maint Gr		Individual project	35 000			5 000	5 000	10 000	10 000
9	Dealesville Transport Route	Pre-feasibility	Lejweleputswa	Buildings and Other fixed Structures	Road	4km	Apr-18	Jun-20	Road Maint Gr		Individual project	10 000			5 000	5 000	10 000	10 000
Total Upgrades and additions																38 552	53 935	60 000

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & ...)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Professional Fees 2018/19 (R'000)	Construction 2018/19 (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									2018/19	MTEF 2019/20	MTEF 2020/21
3. Refurbishment and rehabilitation																			
1	A57 Meadows	Practical Completion 100%	Mangaung	Buildings and Other fixed Structures	Road	7.3km	Sep-14	Jun-16	Road Maint Gr		Individual project	3 000			1 000	1 000			
2	Vrede-Memel	Practical Completion 100%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	57km	Aug-14	Apr-17	Road Maint Gr		Individual project	145 200	164 979		4 000	4 000			
3	Vrededor-Parys	Practical Completion 100%	Fezile Dabi	Buildings and Other fixed Structures	Road	15km	Jun-15	Apr-17	Road Maint Gr		Individual project	120 184	94 436			3 000			
4	Kroonstad Through Route	Practical Completion 100%	Fezile Dabi	Buildings and Other fixed Structures	Road	5km	Nov-14	Jun-16	Road Maint Gr		Individual project	28 643	22 838		4 000	4 000			
5	Owaqwa Routes	Construction 51%-75%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	27.6km	May-16	Apr-19	Infra Enh All		Packaged Program	250 000	2 863	-	-		7 000	10 000	
6	Thaba Nchu Pubi Trprt Route_Acc	Construction 76%-99%	Mangaung	Buildings and Other fixed Structures	Gravel Roads	34km	Jun-16	May-19	Infra Enh All		Individual project	100 000	4 809	1 000	9 000	10 000	8 000	8 000	
7	P56/1 Kroonstad-Vrededor (Phase 3)	Construction 76%-99%	Fezile Dabi	Buildings and Other fixed Structures	Road	12km	Jul-16	Jun-17	Road Maint Gr		Individual project	90 506	54 050		5 000	5 000	-	-	
8	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		10 000	10 000	20 000	20 000	
9	Tumahole Public Transport 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	70 000		4 000	36 000	40 000	30 000	30 000	
10	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	83 847	23437	3 000	27 000	30 000		-	
11	Owaqwa - Route 4 (Ca) Rietpan (Qogolosing)*	Construction 76%-99%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	27.6km	May-16	Apr-19	Road Maint Gr		Packaged Program	284 848	128 055	2 000	18 000	20 000	40 000	40 000	
12	Zastron Internal Road	Pre-feasibility	Xhariep	Buildings and Other fixed Structures	Municipal Road	4km	Apr-18	Jun-20	Road Maint Gr		Individual project	23 000		-	-		15 000	15 000	
13	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		-	-		20 000	20 000	
14	Jacobsdal Transport route	Pre-feasibility	Xhariep	Buildings and Other fixed Structures	Road	4km	Apr-18	Jun-20	Road Maint Gr		Individual project	35 000		-	-		10 000	10 000	
15	Dealesville Transport Route	Pre-feasibility	Lejweleputswa	Buildings and Other fixed Structures	Road	4km	Apr-18	Jun-20	Road Maint Gr		Individual project	10 000		-	-		20 000	20 000	
16	P21/3 Hoopstad-Bullfontein*	Construction 1%-25%	Lejweleputswa	Buildings and Other fixed Structures	Road	62km	Aug-16	Mar-19	Road Maint Gr		Individual project	85 159	26066	6 100	54 900	61 000	10 000	10 000	
17	Comelia Access Roads	Construction 51%-75%	Fezile Dabi	Buildings and Other fixed Structures	Road	3km	Jun-16	Jun-19	Road Maint Gr		Individual project	7 500		-	-		20 000	20 000	
18	Twelwing Access Roads	Construction 51%-75%	Fezile Dabi	Buildings and Other fixed Structures	Road	1km	Jun-16	Jun-19	Road Maint Gr		Individual project	7 500		-	-		15 000	15 000	
19	S44 Deneysville-Heilbron	Construction 1%-25%	Fezile Dabi	Buildings and Other fixed Structures	Road	36km	Aug-16	Apr-19	Road Maint Gr		Individual project	6 500		6 000	54 000	60 000	10 000	10 000	
20	Thaba Nchu Transport Route (EPWP)	Construction 0%-25%	Mangaung	Buildings and Other fixed Structures	Gravel Roads	34km			EPWP		Individual project	100 000	14 575			8 011			
21	Schonkenville R72	Construction 1%-25%	Fezile Dabi	Goods & Services	Road	39km	Aug-16	Dec-18	Road Maint Gr		Individual project	210 000	17 377	1 000	9 000	10 000			
Total Refurbishment and rehabilitation												-	1 493 887	561 207	22 100	222 900	266 011	225 000	228 000

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, etc.)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Professional Fees 2018/19 (R'000)	Construction 2018/19 (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									2018/19	MTEF 2019/20	MTEF 2020/21
4. Maintenance and repairs																			
1	A56 Shanon	Construction 76%-99%	Mangaung	Goods & Services	Road	8.5km	Jul-16	May-18	Road Maint Gr	Programme 5	Individual project	48 450	17 780	200	1 800	2 000			
2	P40/2 Senekal-Marguard	Construction 51%-75%	Thabo Mofutsanyana	Goods & Services	Road	43km	Jun-16	Mar-18	Road Maint Gr		Individual project	245 100	25533	500	4 500	5 000	-	-	
3	A133 Meloding - Virginia	Construction 76%-99%	Lejweleputswa	Goods & Services	Road	12km	Jun-16	Sep-18	Road Maint Gr		Individual project	90 000	11 992	2 000	18 000	20 000	21 000	21 000	
4	P9/4 Sasoburg-Heilbron	Design	Fezile Dabi	Goods & Services	Road	50km	Jul-17	Aug-19	Road Maint Gr		Individual project	50 000		6 000	54 000	60 000	100 000	100 000	
5	P33/3 Vredfort-Viljoenskroon	Construction 26%-50%	Lejweleputswa	Goods & Services	Road	51km	Oct-17	Dec-19	Road Maint Gr		Individual project	30 000			70 000	70 000			
6	Milling, Resealing and Fog Spray	Construction 1%-25%	FS Province	Goods & Services	Roads	600km	Feb-17	Dec-17	Road Maint Gr		Packaged Program	1 250 000	670 311	834	7 510	8 344	237 917	305 689	
7	P39/1 Bullfontein - 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			
8	P42/1 Bethlehem - Reitz (Milling and Resealing)	Construction 76%-99%	Thabo Mofutsanyana	Goods & Services	Roads	48km	Jun-16	Jun-18	Road Maint Gr		Packaged Program	110 000		1 000	9 000	10 000	-	-	
9	P33/2 Bothaville - Viljoenskroon (Milling and Resealing)	Design	Lejweleputswa	Goods & Services	Roads	38km	Sep-17	Oct-19	Road Maint Gr		Packaged Program	100 000			70 000	70 000	-	-	
10	P14/2 Wesselsbron - Hoopstad (Milling and Resealing)	Design	Lejweleputswa	Goods & Services	Roads	49km	Jul-17	Aug-19	Road Maint Gr		Packaged Program	110 018			70 018	70 018			
11	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	65 000		8 000	72 000	80 000			
12	Re-gravelling-Fezile Dabi	Other-Packaged Ongoing Project	Fezile Dabi	Goods & Services	Road	30km	Apr-16	Mar-19	Road Maint Gr		Individual project	150 000	62 233	2 000	18 000	20 000	50 000	50 000	
13	Re-gravelling-Lejweleputswa	Construction 76%-99%	Lejweleputswa	Goods & Services	Road	30km	Apr-16	Mar-19	Road Maint Gr		Individual project	150 000	45 312	2 000	18 000	20 000	40 000	40 000	
14	Re-gravelling-Xhariep	Construction 76%-99%	Xhariep	Goods & Services	Road	30km	Apr-16	Mar-19	Road Maint Gr		Individual project	150 000	50 611	2 000	18 000	20 000	40 000	40 000	
15	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	2 000	18 000	20 000	40 000	40 000	
16	Re-gravelling-Mangaung	Construction 76%-99%	Mangaung	Goods & Services	Road	30km	Apr-16	Mar-19	Road Maint Gr		Individual project	150 000	33 941	2 000	18 000	20 000	40 000	40 000	
17	Repair of Flood Damage and bridge structures	Other-Packaged Ongoing Project	FS Province	Goods & Services	Roads	6km	Jul-16	Apr-19	Road Maint Gr		Individual project	200 000	124 827	2 000	18 000	20 000	10 000	10 000	
18	P6/1 Dewetsdorp-Wepener	Construction 76%-99%	Mangaung	Goods & Services	Road	39 km	Aug-16	Sep-18	Road Maint Gr		Packaged Program	59 385	8 938	1 500	13 500	15 000			
19	P23/1 Kroonstad - Steynsus	Design	Fezile Dabi	Goods & Services	Road	km45	Oct-17	Nov-19	Road Maint Gr		Individual project	215 000		7 000	63 000	70 000	90 000	90 000	
20	P62/1 Bullfontein-Wesselsbron	Construction 76%-99%	Lejweleputswa	Goods & Services	Road	51.9km	Oct-17	May-19	Road Maint Gr		Individual project	58 899	22 399	5 000	45 000	50 000	10 000	10 000	
21	Harrismith Internal Road	Construction 76%-99%	Thabo Mofutsanyana	Goods & Services	Road	4km	Jun-16	Dec-18	Road Maint Gr		Individual project	61 067	19 067	2 000	18 000	20 000	20 000	20 000	
22	Schonerville R72	Construction 1%-25%	Fezile Dabi	Goods & Services	Road	39km	Aug-16	Dec-18	Road Maint Gr		Individual project	210 000	17 377	7 000	63 000	70 000			
23	Maintenance Contracts (CDP) (CU)	Construction 1%-25%	FS Province	Goods & Services	Roads	4000km	Apr-16	Mar-19	Road Maint Gr		Packaged Program	747 448	526 717	9 000	81 000	90 000	180 000	180 000	
24	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	63 742	30 642	3 600	32 400	36 000	53 660	53 660	
25	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	1 500	13 500	15 000	10 000	10 000	
26	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	1 000	9 000	10 000	20 000	20 000	
27	Phakisa race track	Design	Lejweleputswa	Goods & Services	Roads	1km	Jun-17	Mar-18	Inf'r Emh All		Individual project	3 000		325	2 923	3 248	3 494	-	
Total Maintenance and repairs												4 647 109	1 787 527	73 459	871 151	944 610	966 071	1 030 349	

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

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures,	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged	Total project cost	Expenditure to date from previous years	Professional Fees 2018/19 (R'000)	Construction 2018/19 (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									2018/19	MTEF 2019/20	MTEF 2020/21
R thousands																			
1	Road Safety Audits	Construction 1%-25%	FS Province	Goods & Services	system	1	Apr-14	On Going	Road Maint Gr	Programme 5	Individual project	30 000		1 500	13 500	15 000	14 000	14 000	
2	Road Safety Improvements	Construction 1%-25%	FS Province	Goods & Services	system	1	Apr-17	On Going	Road Maint Gr		Individual project	20 000		5 800	52 200	58 000	10 000	10 000	
3	Environmental Management Programme (Borrow Pits)	Other-Packaged Ongoing Project	FS Province	Goods & Services	System	1	Aug-14	Aug-19	Road Maint Gr		Individual project	19 498	14 498	650	5 850	6 500	25 000	25 000	
4	Management of Road infrastructure (RAMS)	Construction 26%-50%	FS Province	Goods & Services	System	1	Sep-15	On Going	Road Maint Gr		Individual project	30 000	17 122	3 074	27 666	30 740	14 000	14 000	
Total											-	99 498	31 620	11 024	99 216	110 240	63 000	63 000	
Total Police, Roads And Transport Infrastructure											-	6 240 494	2 380 354	106 583	1 193 267	1 380 413	1 318 006	1 389 349	

Table B 5.2: Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	1 312 403	1 218 315	1 300 447	1 266 397	1 268 455	1 265 455	1 359 413	1 308 006	1 381 349
Maintenance and repairs	616 894	533 927	667 313	847 731	840 773	839 873	1 054 850	1 029 071	1 093 349
Upgrades and additions		13 833	9 907	13 000	37 358	36 358	38 552	53 935	60 000
Rehabilitation and refurbishment	695 509	670 555	623 227	405 666	390 324	389 224	266 011	225 000	228 000
New infrastructure assets			6 182	49 000	33 000	35 100	21 000	10 000	8 000
Infrastructure transfers									
Current									
Capital									
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure				66 693	68 693	69 593			
Total department infrastructure	1 312 403	1 218 315	1 306 629	1 382 090	1 370 148	1 370 148	1 380 413	1 318 006	1 389 349