

## **VOTE 5**

**HUMAN SETTLEMENTS, PUBLIC SAFETY  
AND LIAISON  
(PUBLIC SAFETY AND LIAISON BRANCH)**

**Department: Human Settlements, Public Safety and Liaison (Public Safety and Vote 5**

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To be appropriated in Vote in 2014/15	R 554 925 000
Responsible MEC	MEC for Human Settlements, Public Safety and Liaison (Public Safety and Liaison Branch)
Administering Department	Human Settlements, Safety and Liaison (Public Safety and Liaison Branch)
Accounting Officer	Deputy Director General of Department of Public Safety and Liaison

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## 1. Overview

### Vision

Safer roads and communities towards a better life for all

### Mission

Provide safety through effective co-ordination of crime prevention initiatives, provincial police oversight, traffic management and road safety towards a more secure environment.

### Strategic Objectives

**Strategic policy direction:** By focussing on its role of ensuring that the province is safe and secure through the implementation of the Departmental programmes. This will be achieved through the following strategic objectives:

#### The strategic objectives set by the department are to:

- To conduct research and analyse data on police matters to make value-adding input to provincial and national stakeholder decision-making processes;
- Monitor and evaluate SAPS in adhering to statutory requirements to determine the status of compliance and service delivery at police stations;
- Promote road safety in all communities in order to improve road user behaviour;
- Monitor and control the registration and licensing of all motor vehicles and to render services regarding the administration of Applications in terms of the National Road Traffic Act (Act 93 of 1996);
- Ensure that road users comply with all relevant road traffic legislation in order to contribute towards road safety; and
- Provide integrated social crime prevention interventions for safer communities.

### Core functions and responsibilities of the department

The provincial department is responsible for the following functions:

- Exercise oversight with regards to law enforcement agencies in the Province;
- Provide for the involvement of communities in social crime prevention initiatives;
- Strengthen relations between communities and the police;
- Develop and implement integrated social crime prevention initiatives for safer communities;
- Promote safety through the provision of education and awareness programmes;
- Ensure the provisioning of safer transport environment through the regulation of traffic and public infrastructure and law enforcement;
- Implementation of road safety education and awareness programmes; and
- Registration and licensing of vehicles and drivers.

### Main services to be delivered by the department

- Ensuring road safety through effective education and traffic law enforcement.
- The provision of executive management, financial, personnel and administrative support services to the Department.
- To improve revenue collection of existing revenue sources.
- Identification of other revenue generating activities/opportunities.
- To investigate complaints received.
- Monitoring and oversight services of SAPS.

- Liaison with relevant stakeholders.
- Policy and strategy development.
- Public education and capacity building.

### **Legislative and other mandates**

- Constitution, Act 108 of 1996
- NLTTA 22 of 2000
- Road Safety Act 9/72 in terms of Proclamation 23/95
- National Road Traffic Act 93 of 1996; Act 29 of 1989
- Criminal Procedures Act 57 of 1997
- Administrative Adjudication of Road Traffic Offences Act 46 of 1998
- RTMC, Act 20 of 1999
- Arms and Ammunition Amendment Act 1992
- North West Road Traffic Act 1997
- All procurement is done in line with the Tender Board Act, 1994 (No.3 of 1994)
- Public Finance Management Act, 1999 (No. 1 of 1999)
- The Preferential Procurement Policy Framework Act no 5 of (2000) and relevant circulars in this regard
- The South African Police Service Act, Act 68 of 1995

The department is also guided by the National Policies aimed at transforming the Public Service, such as Batho-Pele Service Standards and the White Paper on transformation of the Public Service. In addition, the department is bound to work within the prevailing regulatory framework, including (inter alia) the Public Service Act and the new Public Service Regulations, Public Finance Management Act, new Regulations, and Supply Chain Management Regulations. The Department is also bound by centrally negotiated agreements regarding conditions of service for its employees.

### **1.1. Aligning departmental budgets to achieve government's prescribed outcomes**

The National Development Plan was nationally adopted and announced at the beginning of 2013. The Department has internalised this plan with specific reference to Chapter 12: *Building safer communities*. There are five key objectives as per Chapter 12. The Department interrogated all objectives to determine their applicability on the roles and responsibilities of the Department. Through this process, the following two objectives were isolated and incorporated as part of its planning efforts for 2014/2015:

- To make the police service professional; and
- To build safety using an integrated approach.

These objectives were then further broken down into the following strategies that have been incorporated as part of the 2014/2015 Annual Performance Plan:

- Conduct safety audits in communities;
- Develop learner safety plans for all schools (Safety Promotion);
- Increase community participation in safety (Safety Promotion as well);
- Implement national rural safety strategy and plan;
- Mobilize youth for inner city safety;
- Monitoring over code of conduct of police; and
- Following an integrated approach to building safety.

## **2. Review of the 2013/14 financial year**

Section 2 provides a review of 2013/14, outlining the main achievement and the progress made by the department during the year, as well as providing a discussion on challenges and new developments.

### **Improve law enforcement visibility**

As part of the mission to improve law enforcement visibility, 72 traffic vehicles have been acquired as well as three number plate recognition systems to among others, detect stolen, unlicensed and unregistered motor

vehicles. The process of installing a two-way radio system to enhance communication of traffic officers across the province has commenced. JAWS has been reintroduced as a highway patrol unit which will work jointly with SAPS to enhance safety on the provincial roads, allocated with new high performance vehicles fitted with the necessary equipment. High visibility was enhanced by patrols particularly at Bojanala due to Marikana crises. The law enforcement unit has embarked on the implementation of a 24/7 shift system in the Province for Rustenburg, Mahikeng, Tlokwe, Madibeng and Matlosana and local municipalities. The Department plans to expand on this system in the 2014/2015 year.

### **Community perception survey**

The department facilitated a community perception survey. A total number of two hundred and fifty two (252) service delivery complaints carried forward from the previous financial year. Twelve (12) new complaints were received. Therefore, the total number of service delivery complaints for the period was two hundred and sixty four (264). One hundred and thirty eight (138) were addressed and finalised. Nine (09) DVA complaints which were under investigations; Six (06) frameworks were reviewed; three (03) Monitoring Tools and six (06) Business Plans were developed; One (1) report on crime trends was compiled. Ten (10) assessments of compliance to Domestic Violence Act (DVA) at Police Stations had been conducted and ten (10) reports thereof compiled. Fifteen (15) unannounced Police Station visits were conducted and fifteen (15) reports compiled. Ten (10) Police Stations were evaluated and ten (10) reports thereof compiled (announced visits). One (1) report on management of Departmental Call Centre and a report on management of service delivery complaints against the SAPS were compiled.

### **Registration and Licensing of Motor Vehicles**

Six testing officers deployed at local DLTCs (Tlokwe and Ventersdorp municipalities). Eight Service Level Agreements were signed with External Registering Authorities to ensure control in rendering services for the registration and licensing of motor vehicles, and concludes the signing of the agreement with all the External Registering Authorities.

### **Learnerships**

A partnership with the Safety and Security Sector Education Training Authority (SASSETA) has been established to implement learnerships in the following areas: 1) Diploma in Traffic 2) Diploma in Examiners of Driving and Motor Vehicle Licenses and 3) Capacity of Community Policing Forums (CPF).

## **3. Outlook for the 2014/15 financial year**

Section 3 looks at the key focus areas of 2014/15, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

### **Law enforcement visibility**

As part of the department's plan for 2014/15, the 24 hours shift system will be rolled out to 4 additional areas with the aim of improving visibility where it is required. The department will partner with municipalities to continuously identify additional vehicle licence and learner testing centres. One of the priorities for the department is to strengthen law enforcement. The budget has been allocated for this, and it includes appointment of more traffic officials, additional resources which include fleet, radio communication system, speed machines, fire arms, number plate recognition system, and alcohol testers, amongst key resources needed. Other items include uniforms and traffic acts.

The reorganisation of traffic law enforcement aims to ensure that stations are properly positioned to service the communities including the establishment of new DLTCs and VTS where they are needed. The department will ensure that the planned new traffic stations are fully functional by 2015, resourced with skilled personnel and other necessary resources.

### Strengthening civilian oversight

The department is also prioritising and strengthening civilian oversight, the purpose of which is to exercise oversight function with regards to law enforcement agencies in the Province. The additional budget allocated is for filling of posts, which includes one chief director post and one director post.

### Road Safety Education at schools

One of the priorities that the department is continuously pursuing is to reach out to as many learners as possible to ensure that they are informed about road safety and that an estimate of 100 Grade 12 learners acquires learner licences by the time they complete their studies. This programme will be rolled out in partnership with the Department of Education as outlined in this plan.

### Road Safety Campaign 2011-2020

The department will ensure that the Decade of Action for Road Safety Campaign 2011-2020 realises the reduction of fatal road accidents through the implementation of special projects such as the Pedestrian Management Strategy, Road Safety Rangers and Road Safety Forums.

### Establishment of a traffic college and construction vehicle testing stations

The department has also been allocated a budget for the establishment of a traffic college and construction of vehicle testing stations. In 2014/15 financial year the department prioritised the Ganyesa vehicle testing station.

## 4. Reprioritisation

The department was able to reprioritise to augment allocations where there is an urgent need. The budget for goods and services increased on the items fleet services, which is for kilometre logsheets and on operating leases for rental of office space. The reason for increase on logsheets is as a result of increased departmental fleet over the years. With regard to office space, the department is planning to get office accommodation that will accommodate the entire department, including officers that are currently housed at the DPWRT at no cost. Priority posts that were not filled in the 2013/14 financial year have also been budgeted for over the MTEF.

## 5. Procurement

Information can be found in the departmental procurement plan.

## 6. Receipts and financing

Table 5.1 below shows the sources of funding of the department over the seven year period, 2010/11 - 2016/17. It also compares actual and budgeted receipts.

Table 5.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Equitable share	131 100	77 869	63 198	137 399	127 799	127 799	144 573	145 389	154 278
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	210 427	257 069	389 371	314 213	384 013	384 013	410 352	438 312	460 226
Other Financing					10 533	10 533			
<b>Total receipts</b>	<b>341 527</b>	<b>334 938</b>	<b>452 569</b>	<b>451 612</b>	<b>522 345</b>	<b>522 345</b>	<b>554 925</b>	<b>583 701</b>	<b>614 504</b>

## 6.1. Summary of receipts

For the 2014 MTEF the department's budget increases from R462 million in 2013/14 to R555 million in 2014/15 financial year. Additional funding of R10 million is availed for establishment of the Traffic College in the province, R18 million is allocated for Strengthening of Law Enforcement: an amount of this programme; and R8.5 million is allocated for Strengthening of Civilian Oversight and Crime Prevention programme.

These allocations will also ensure that the 24 hours shift system will be rolled out to 4 additional areas with the aim of improving visibility where it is required, for purchases of additional vehicle licence and building of learner testing centres.

The Department is also responsible for the revenue collection in the province. Currently there are thirty three (33) motor vehicle registration and licensing authorities. The major revenue source is derived from the motor vehicle licensing which makes up 90 per cent of departmental total revenue budget. Other sources include traffic fines. The motor vehicles licence fees is partly collected through an agency agreement with municipalities.

### Motor vehicle license tax

The registration and licensing of motor vehicles as well as the management of Driving License Testing Centres (DLTCs) and Vehicle Testing Stations (VTSs) functions are performed by the Local Authorities on behalf of the Department. Of the thirty three (33) DLTCs in operation, twenty eight (28) are administered and monitored by the municipalities. Only five (5) accounts directly to the Department and the administration thereof are within the programme Road Traffic Management. Three new registering authorities are expected to be established in the 2014/15 financial year, as part of the revenue enhancement strategy.

### Fines, Penalties and Forfeits

Fines, Penalties and forfeits are revenue generated from traffic fines.

## 6.2. Departmental receipts collection

Table 5.2 below shows the sources of own revenue collected by the department. Details of departmental receipts are presented in Annexure to the Estimates of Provincial Revenue and Expenditure.

Table 5.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	196 524	230 656	355 978	277 810	277 810	277 810	372 149	398 199	418 109
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	196 524	230 656	355 978	277 810	277 810	277 810	372 149	398 199	418 109
Sales of goods and services other than capital assets	7 000	12 373	20 640	20 906	90 706	90 706	21 950	23 048	24 199
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6 903	14 040	12 207	15 497	15 497	15 497	16 253	17 065	17 918
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	546	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>210 427</b>	<b>257 069</b>	<b>389 371</b>	<b>314 213</b>	<b>384 013</b>	<b>384 013</b>	<b>410 352</b>	<b>438 312</b>	<b>460 226</b>

Motor vehicle licences forms the bulk of the departmental revenue which is at 90 per cent and is partly collected through an agency agreement with municipalities. Sales of goods and services forms the second largest source of own revenue, which is mainly revenue collected from personalised registration number plates, weighbridges and vehicle testing stations. Fines, Penalties and forfeits are revenue generated from traffic fines.

In 2013/14 the budget of the department was adjusted by R69.8 million which relates to the 20 per cent commission, which will now be paid by the department to the collecting authorities on Motor vehicle licences. The department is expected to budget for 100 per cent motor vehicle license as oppose to the previous 80 per cent and pay commission to the collecting authorities (municipalities).

The overall own revenue for the department increased by 26 per cent in 2010/11 and 5 per cent over the two outer years, mainly on motor vehicle license as a result of budgeting for commission paid to municipalities and the intention to open satellite office in Hartebeesfontein and Moretele.

## 7. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including the payments and budgeted estimates in terms of programmes and economic classification.

### 7.1. Key assumptions

The following assumptions and factors were taken into account in finalising the budget allocations:

- Revised inflation projections (CPI), of 5.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17 respectively were considered.
- Provision was made for personnel budgets growth of 6.5 per cent in 2014/15, 5.4 per cent for 2015/16 and 2016/17 respectively.
- Provision was made for pay progression of 1.5 per cent and other personnel related benefits and allowance.

### 7.2. Programme summary

Tables 5.3 and 5.4 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2010/11 to 2016/17. Overall, there is an increase in the department's budget over the seven-year period. The department has four programmes.

Three of these programmes are the core programme of the department, whilst the fourth one is the administration programme, which provides support for the department.

Table 5.3 : Summary of payments and estimates by programme: Public Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Administration	97 084	96 320	93 833	126 427	125 243	125 243	138 236	152 814	158 943
2. Civilian Oversight	29 011	29 978	14 131	24 698	17 056	17 056	26 309	27 983	29 822
3. Transport Regulation	213 156	206 678	336 176	286 863	365 087	365 087	374 628	385 549	407 464
4. Crime Prevention And Community Police Relations	2 276	1 962	8 429	13 624	14 958	14 958	15 752	17 355	18 275
5. Transport Operation	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>341 527</b>	<b>334 938</b>	<b>452 569</b>	<b>451 612</b>	<b>522 344</b>	<b>522 344</b>	<b>554 925</b>	<b>583 701</b>	<b>614 504</b>

Table 5.4 : Summary of provincial payments and estimates by economic classification: Public Safety And Liaison

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>330 601</b>	<b>331 457</b>	<b>434 781</b>	<b>437 180</b>	<b>503 728</b>	<b>503 728</b>	<b>516 988</b>	<b>556 497</b>	<b>582 770</b>
Compensation of employees	225 437	227 192	264 390	309 648	314 213	314 213	342 801	353 637	372 945
Goods and services	105 164	104 265	170 391	127 532	189 515	189 515	174 187	202 860	209 826
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 398</b>	<b>1 828</b>	<b>1 856</b>	<b>1 910</b>	<b>2 434</b>	<b>2 434</b>	<b>3 121</b>	<b>2 372</b>	<b>2 507</b>
Provinces and municipalities	-	-	111	-	698	698	600	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	680	499	753	795	665	665	839	881	928
Households	718	1 329	992	1 115	1 071	1 071	1 682	1 491	1 579
<b>Payments for capital assets</b>	<b>9 528</b>	<b>1 653</b>	<b>15 901</b>	<b>12 522</b>	<b>16 182</b>	<b>16 182</b>	<b>34 816</b>	<b>24 832</b>	<b>29 227</b>
Buildings and other fixed structures	8 514	-	-	1 484	173	173	15 500	6 250	7 500
Machinery and equipment	1 014	1 653	15 901	11 038	16 009	16 009	19 316	18 582	21 727
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>341 527</b>	<b>334 938</b>	<b>452 569</b>	<b>451 612</b>	<b>522 344</b>	<b>522 344</b>	<b>554 925</b>	<b>583 701</b>	<b>614 504</b>

The 2013/14 Adjusted Appropriation of R462 million increased by R10 million from the Main Appropriation of R452 million, the additional funding was for CCTV cameras, Kilometre Logsheets, overtime for traffic officers.

**Programme 1: Administration:** grows by 7.2 per cent in 2014/15, 13.8 per cent in 2015/16 and in 2016/17 by 4.0 per cent. The growth in the programme is mainly the increase on goods and services on the items of fleet services, which is for kilometre logsheets and on operating leases for rental of office space. The reason for increase on logsheets is as a result of increased departmental fleet over the years. Within this programme is the budget with regard to office space, the department is planning to get office accommodation that will accommodate the entire department, including officers that are currently housed at the Department Public, Works Roads and Transport at no cost.

**Programme 2: Civilian Oversight:** the overall programme increases by 23.7 per cent in 2014/15 and by 6.5 per cent over the MTEF due to the implementation of the Civilian Secretariat for Police Service Act and the increase is mainly on compensation of employees.

**Programme 3: Transport Regulation:** the increase is mainly under sub-programme Safety Education and sub-programme Transport Administration and licensing mainly on motor vehicle license as a result of budgeting for commission paid to municipalities and the intention to open satellite office in Hartebeesfontein and Moretele as well as for the payment for overtime for traffic officers.

**Programme 04: Crime Prevention and Community Police Relations:** the programme declines by 10.6 per cent in 2014/15, recovers to grow by 10.2 per cent in 2015/16 and by 5.3 per cent in 2016/17. The decline is mainly due to the Once-off amount of R4 million for CCTV cameras in the 2013/14 financial year.

The increase of 11.7 per cent in **Compensation of employees** from 2010/11 to 2013/14 was mainly due to department filling of critical post and the implementation of the, the 24 hours shift system. The department will continue to implement the 24 hours shift system and it will be rolled out to 4 additional areas with the aim of improving visibility where it is required. In 2014/15 the budget for COE increased by 9.1 per cent.

**Goods and services:** houses the bulk of the department's service delivery expenditure. The increase from 2013/14 to the 2014/15 Main Appropriation was mainly due to on the items of fleet services, which is for kilometre logsheets and on operating leases for rental of office space and for the payment for overtime for traffic officers. The department is planning to get office accommodation that will accommodate the entire structures, as well as emphasis being placed on crime awareness projects, etc.



The budget against **Transfers and subsidies** to Provinces and municipalities relates to the payment of motor vehicle licence fees, implementation of special projects such as the Pedestrian Management Strategy, Road Safety Rangers and Road Safety Forums.

The fluctuating trend against Machinery and equipment from 2010/11 onward relates to the department purchasing vehicles and equipment on a cyclical basis. In 2014/15 the budget increases mainly due to the implementation of CCTV cameras around the province.

#### 7.4 Infrastructure payments

Table 5.5 below illustrates infrastructure payments and estimates for the period 2010/11 to 2016/17. Details are given in B.5 table, which is an Annexure to the EPRE.

Table 5.5: Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New infrastructure assets	-	-	-	6 000	-	-	-	-	7 500
Existing infrastructure assets	-	-	-	16 000	12 532	12 532	15 550	6 250	-
Upgrades and additions	-	-	-	16 000	12 532	12 532	5 550	6 250	-
Rehabilitation and refurbishment	-	-	-	-	-	-	10 000	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	-	-	-	<b>22 000</b>	<b>12 532</b>	<b>12 532</b>	<b>15 550</b>	<b>6 250</b>	<b>7 500</b>

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Total budget allocated for infrastructure payments for 2014/15 is R15.5 million; of which R10 million is for refurbishment of provincial traffic college and R5.5 million on for Ganyesa Vehicle Testing Centres.

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

#### 7.6 Transfers

##### 7.6.1 Transfers to public entities – Nil

##### 7.6.2 Transfers other entities

The department transfers only to Community Policing Forums which amounts to R839 thousand, for crime prevention related projects

##### 7.6.3 Transfers to local government

The department makes no transfer payments to local government, although it does pay motor vehicle licence fees against this category, which are not a direct transfer to a municipality. Therefore, the table reflecting transfers to local government is excluded.

### 8. Receipts and retentions

Not applicable to this department

### 9. Programme description

The department comprises of four programmes, namely Administration, Civilian Oversight, Transport Regulation and Crime Prevention and Community Police Relations. The information for each programme is provided below:

**Programme 1: Administration**

This programme consists of six sub-programmes, namely MEC's office, Office of the Head of Department, Office of the Chief Financial Officer, Corporate Support, Legal Services and Security. The objective of this programme is to provide support to the components rendering core functions in the department in accordance with the legislative mandates.

Tables 5.6 and 5.7 give a summary of payments and estimates for the seven-year period up to 2016/17 relating to programme 1: Administration.

**Table 5.6 : Summary of payments and estimates by sub-programme: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Office Of The Mec	4 412	-	-	809	809	809	1 401	1 471	1 544
2. Office Of The Hod	2 414	2 313	1 131	3 026	1 886	1 886	3 228	3 762	3 961
3. Office Of The Cfo	5 669	7 162	1 961	2 505	2 505	2 505	2 631	2 836	2 986
4. Corporate Support	84 589	86 845	74 490	103 411	103 112	103 112	113 444	125 911	130 618
5. Legal Services	-	-	4 076	4 310	4 330	4 330	4 582	4 632	4 877
6. Security	-	-	12 175	12 366	12 601	12 601	12 950	14 202	14 955
<b>Total payments and estimates</b>	<b>97 084</b>	<b>96 320</b>	<b>93 833</b>	<b>126 427</b>	<b>125 243</b>	<b>125 243</b>	<b>138 236</b>	<b>152 814</b>	<b>158 943</b>

**Table 5.7 : Summary of payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>88 261</b>	<b>95 348</b>	<b>90 936</b>	<b>125 039</b>	<b>123 058</b>	<b>123 058</b>	<b>135 674</b>	<b>151 181</b>	<b>157 214</b>
Compensation of employees	59 404	61 582	52 226	63 026	61 591	61 591	69 251	73 406	77 732
Goods and services	28 857	33 767	38 710	62 013	61 467	61 467	66 423	77 775	79 482
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>63</b>	<b>317</b>	<b>170</b>	<b>350</b>	<b>306</b>	<b>306</b>	<b>899</b>	<b>633</b>	<b>676</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	63	317	170	350	306	306	899	633	676
<b>Payments for capital assets</b>	<b>8 760</b>	<b>655</b>	<b>2 696</b>	<b>1 038</b>	<b>1 879</b>	<b>1 879</b>	<b>1 663</b>	<b>1 000</b>	<b>1 053</b>
Buildings and other fixed structures	8 514	-	-	-	-	-	-	-	-
Machinery and equipment	246	655	2 696	1 038	1 879	1 879	1 663	1 000	1 053
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>97 084</b>	<b>96 320</b>	<b>93 833</b>	<b>126 427</b>	<b>125 243</b>	<b>125 243</b>	<b>138 236</b>	<b>152 814</b>	<b>158 943</b>

The overall programme grows by 10.4 per cent in 2014/15, 10.5 per cent in 2015/16 and in 2016/17 by 4.0 per cent. The growths are mainly under sub-programme: Office of the MEC and Office of the HOD, this is mainly due to the strengthening of these offices in terms of capacity.

Compensation of employees grows by 12.4 per cent in 2014/15 as a result of the growth Office of the MEC and Office of the HOD. Goods and services grow by 10.4 per cent mainly due to the fleet services, which is for kilometre logsheets and on operating leases for rental of office space and the increase in the departmental fleet over the years.

**Service delivery measures: Programme 1: Administration**

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of significant findings from Internal Audit report	13	10	5
Number of Departmental Management Committee (DMC) meetings held	12	12	12
Number of Financial Statements submitted within the prescribed period.	4	4	4
Number of departmental procurement plans compiled	1	1	1
Number of asset reconciliation reports compiled	4	4	4
Number of reports on the implementation of Corporate Governance of Information Communication Technology Framework	4	4	4
Number of reports on the implementation of IT Security Policy	4	4	4

**Programme 2: Civilian Oversight****Description and objectives**

This programme consists of three sub-programmes, namely Programme Support, Policy and Research, and Monitoring and Evaluation. The objective of the programme is to exercise oversight function with regard to law enforcement agencies in the province.

**Sub-programme 01: Policy and research**

To conduct research and analyse data on police matters to make value-adding input to provincial and national stakeholder decision-making processes.

**Sub-programme 02: Monitoring and Evaluation**

To monitor and evaluate the SAPS in adhering to statutory requirements to determine the status of compliance and service delivery at police stations.

Tables 5.8 and 5.9 below gives a summary of payments and estimates for the seven-year period up to 2016/17 relating to programme 2: Civilian Oversight.

Table 5.8 : Summary of payments and estimates by sub-programme: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Programme Support	10 455	4 756	4 717	3 435	3 616	3 616	5 165	5 528	5 821
2. Policy And Research	-	-	-	3 547	-	-	3 724	3 911	4 118
3. Monitoring And Evaluation	18 556	25 222	9 414	17 716	13 440	13 440	17 420	18 544	19 883
<b>Total payments and estimates</b>	<b>29 011</b>	<b>29 978</b>	<b>14 131</b>	<b>24 698</b>	<b>17 056</b>	<b>17 056</b>	<b>26 309</b>	<b>27 983</b>	<b>29 822</b>

Table 5.9 : Summary of payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>28 976</b>	<b>29 978</b>	<b>14 044</b>	<b>24 516</b>	<b>16 980</b>	<b>16 980</b>	<b>26 209</b>	<b>27 781</b>	<b>29 609</b>
Compensation of employees	14 860	16 277	11 770	19 806	13 086	13 086	22 530	23 658	24 912
Goods and services	14 116	13 701	2 274	4 710	3 894	3 894	3 679	4 123	4 697
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>35</b>	<b>-</b>	<b>87</b>	<b>182</b>	<b>76</b>	<b>76</b>	<b>100</b>	<b>202</b>	<b>213</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	35	-	87	182	76	76	100	202	213
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>29 011</b>	<b>29 978</b>	<b>14 131</b>	<b>24 698</b>	<b>17 056</b>	<b>17 056</b>	<b>26 309</b>	<b>27 983</b>	<b>29 822</b>

The Programme shows strong growth of 23.7 per cent in 2014/15 and an average growth of 6.5 per cent in the last two outer years of the MTEF. Which is above the inflationary increases in 2014/15, the increase is attributed to funding provided for strategic support services for the Programme, like the implementation of the Civilian Secretariat for Police Service Act and the increase is mainly on compensation of employees.

All programmes in 2014/15 reflect a strong growth above 10 per cent. This is mainly due to the department is also prioritising and strengthening civilian oversight, the purpose of which is to exercise oversight function with regards to law enforcement agencies in the Province.

Compensation of employees grows strongly at 30.3 per cent above the inflation due filling critical of posts, which includes one chief director post and one director post.

### Service delivery measures: Programme 2: Civilian Oversight

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of research reports on special projects	1	1	1
Number of Service Delivery Complaints Management Reports	4	4	4
Number of Police Stations Monitored (schedule and tools)	40	40	40
Number of Police Station monitoring reports (announced visits reports)	40	40	40
Number of Domestic Violence Act Compliance Reports	40	40	40
Number of reports on Departmental Call Centre	4	4	4
Number of reports produced on Bills tabled in the House.	4	4	4

### Programme 3: Transport Regulation

#### Description and objectives

This programme comprises of three sub-programmes, namely Safety Education, Law Enforcement and Transport Admin and Licensing. The aim of the programme is to ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of

road safety education and awareness programmes and the registration and licensing of both the vehicles and the registering and licensing of both the vehicles and the drivers. The objectives are as follows:

### Sub-programme 01: Safety Education

To promote road safety in all communities in order to improve road user behaviour

### Sub-programme 02: Law Enforcement

To ensure that road users comply with all relevant road traffic legislation in order to contribute towards road safety

### Sub-programme 03: Transport Administration and Licensing

To monitor and control the registration and licensing of all motor vehicles and to render services regarding the administration of Applications in terms of the National Road Traffic Act (Act 93 of 1996).

To conduct inspections at driving license testing centres and vehicle testing stations to ensure compliance towards reducing fraud and corruption.

Tables 5.10 and 5.11 give a summary of payments and estimates for the seven-year period up to 2016/17 relating to programme 1: Transport Administration and Licensing.

Table 5.10 : Summary of payments and estimates by sub-programme: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Programme Support (Traff)	5 090	3 488	3 266	-	-	-	-	-	-
2. Safety Education	17 721	17 294	16 323	20 803	18 782	18 782	22 883	23 120	24 345
3. Law Enforcement	179 994	163 627	210 626	212 102	234 741	234 741	234 717	248 585	264 050
4. Transport Admin & Licensing	10 351	22 269	105 961	53 958	111 564	111 564	117 028	113 844	119 069
<b>Total payments and estimates</b>	<b>213 156</b>	<b>206 678</b>	<b>336 176</b>	<b>286 863</b>	<b>365 087</b>	<b>365 087</b>	<b>374 628</b>	<b>385 549</b>	<b>407 464</b>

Table 5.11 : Summary of payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>211 768</b>	<b>204 668</b>	<b>322 125</b>	<b>274 883</b>	<b>353 614</b>	<b>353 614</b>	<b>341 039</b>	<b>361 157</b>	<b>378 701</b>
Compensation of employees	151 173	149 310	195 648	217 138	232 524	232 524	239 848	243 552	256 590
Goods and services	60 595	55 358	126 477	57 745	121 090	121 090	101 191	117 605	122 111
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>620</b>	<b>1 012</b>	<b>846</b>	<b>496</b>	<b>1 300</b>	<b>1 300</b>	<b>1 233</b>	<b>560</b>	<b>589</b>
Provinces and municipalities	-	-	111	-	698	698	600	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	620	1 012	735	496	602	602	633	560	589
<b>Payments for capital assets</b>	<b>768</b>	<b>998</b>	<b>13 205</b>	<b>11 484</b>	<b>10 173</b>	<b>10 173</b>	<b>32 356</b>	<b>23 832</b>	<b>28 174</b>
Buildings and other fixed structures	-	-	-	1 484	173	173	15 500	6 250	7 500
Machinery and equipment	768	998	13 205	10 000	10 000	10 000	16 856	17 582	20 674
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>213 156</b>	<b>206 678</b>	<b>336 176</b>	<b>286 863</b>	<b>365 087</b>	<b>365 087</b>	<b>374 628</b>	<b>385 549</b>	<b>407 464</b>

The budget for this programme increased from R298 million in 2013/15 to R375 million in 2014/15 or by 25.7 per cent. The increase is mainly under sub-programme Safety Education and sub-programme Transport Administration and licensing mainly on motor vehicle license as a result of budgeting for commission paid to

municipalities and the intention to open satellite office in Hartebeesfontein and Moretele as well as for the payment for overtime for traffic officers.

Compensation of employees grows by minimum of 4.4 per cent over the MTEF period. However Goods and services grow by 66.2 per cent in 2014/15, mainly under Consumable: Stationery, printing and office supplies this is as a result of the growth in Safety Education sub-programme and Transport Administration and licensing sub-programme.

Payment of capital assets reflects a substantial growth in 2014/15 financial year due to opening satellite office in Hartebeesfontein and Moretele.

The department is allocated an amount of R10 million in 2014/15 financial year for the establishment of the Traffic College in the province.

### Service delivery measures: Programme 3: Transport Regulation

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of research reports on special projects	1	1	1
Number of Police Stations Monitored (schedule and tools)	40	40	40
Number of Domestic Violence Act Compliance Reports	40	40	40
Number of performance evaluation reports compiled on road safety council	4	4	4
Number of schools involved in road safety education programme	345	345	345
Number of road safety awareness interventions conducted	3 428	3 428	3 428
Number of new vehicles registered	20 357	21 375	22 444
Number of road side vehicles check point operations	57 000	57 000	57 000
Number of hours weighbridges operated	27 000	27 000	27 000
Number of K78 roadblocks held	1 454	1 454	1 454
Number of drivers tested in terms of K53 at provincial DLTC	4 600	4 600	4 600
Number of unannounced inspections conducted at DLTCs	72	72	72
Number of used vehicles registered	71 203	74 764	78 507

### Programme 4: Crime Prevention and Community Police Relations

#### Description and objectives

This programme comprises of three sub-programmes, namely Social Crime Prevention, Community Police Relations and Promotion of safety. The aim of the programme is to provide and oversee integrated social crime prevention initiatives, safety promotion and monitoring of community police relations in order to contribute to safer communities.

Tables 5.12 and 5.13 give a summary of payments and estimates for the seven-year period up to 2016/17 relating to programme 1: Crime Prevention and Community Police Relations.

Table 5.12 : Summary of payments and estimates by sub-programme: Crime Prevention And Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Community Police Relation	-	-	967	1 923	2 402	2 402	2 259	2 372	2 498
2. Social Crime Prevention	2 276	1 962	7 462	11 701	12 556	12 556	13 493	14 983	15 777
<b>Total payments and estimates</b>	<b>2 276</b>	<b>1 962</b>	<b>8 429</b>	<b>13 624</b>	<b>14 958</b>	<b>14 958</b>	<b>15 752</b>	<b>17 355</b>	<b>18 275</b>

Table 5.13 : Summary of payments and estimates by economic classification: Crime Prevention And Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	1 596	1 463	7 676	12 742	10 076	10 076	14 066	16 378	17 246
Compensation of employees	-	23	4 746	9 678	7 012	7 012	11 172	13 021	13 711
Goods and services	1 596	1 440	2 930	3 064	3 064	3 064	2 894	3 357	3 536
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	680	499	753	882	752	752	889	977	1 029
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	680	499	753	795	665	665	839	881	926
Households	-	-	-	87	87	87	50	96	101
<b>Payments for capital assets</b>	-	-	-	-	4 130	4 130	797	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	4 130	4 130	797	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	2 276	1 962	8 429	13 624	14 958	14 958	15 752	17 355	18 275

The programme declines by 10.6 per cent in 2014/15, recovers to grow by 10.2 per cent in 2015/16 and by 5.3 per cent in 2016/17. The decline is mainly due to the Once-off amount of R4 million for CCTV cameras in the 2013/14 financial year.

### Service delivery measures: Programme 4: Crime Prevention and Community Police Relations

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of community safety forums established in municipalities	6	6	N/A
Number of community police forums assessed	9	16	22
Number of non-profit institutions funded	45	60	70
Number of established safety patrollers	180	280	580
Number of social crime prevention programmes implemented	48	48	52
Number of functional community police forums	40	42	82

## 9.3 Other Programme Information

### 9.3.1 Personnel numbers and costs

Tables 5.14 and 5.15 below reflect the personnel numbers and estimates per programme pertaining to the department over the seven-year period.

Table 5.14 : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
1. Administration	272	290	196	222	286	287	287
2. Civilian Oversight	58	57	40	38	52	52	52
3. Transport Regulation	552	573	670	772	885	885	885
4. Crime Prevention And Community Police Relations	-	-	15	22	22	22	22
5. Transport Operation	-	-	-	-	-	-	-
<b>Total provincial personnel numbers</b>	<b>882</b>	<b>920</b>	<b>921</b>	<b>1 054</b>	<b>1 245</b>	<b>1 246</b>	<b>1 246</b>
Total provincial personnel cost (R thousand)	225 437	227 192	264 390	314 213	342 801	353 637	372 945
Unit cost (R thousand)	256	247	287	298	275	284	299

1. Full-time equivalent

Table 5.15 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Total for province</b>									
Personnel numbers (head count)	882	920	921	1 054	1 054	1 054	1 245	1 246	1 246
Personnel cost (R thousands)	225 437	227 192	264 390	309 648	314 213	314 213	342 801	353 637	372 945
<b>Human resources component</b>									
Personnel numbers (head count)	95	95	103	103	103	103	103	103	103
Personnel cost (R thousands)	14 478	15 568	16 474	18 000	18 000	18 000	19 170	20 320	21 539
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Finance component</b>									
Personnel numbers (head count)	55	55	55	62	62	62	78	89	102
Personnel cost (R thousands)	11 660	12 537	13 481	14 496	14 496	14 496	15 510	16 596	17 758
Head count as % of total for department	6.2%	6.0%	6.0%	5.9%	5.9%	5.9%	6.3%	7.1%	8.2%
Personnel cost as % of total for department	5.2%	5.5%	5.1%	4.7%	4.6%	4.6%	4.5%	4.7%	4.8%
<b>Full time workers</b>									
Personnel numbers (head count)	1 056	1 070	1 070	1 053	1 053	1 053	1 238	1 237	1 164
Personnel cost (R thousands)	220 957	223 508	279 236	309 648	309 648	309 648	327 197	343 375	361 574
Head count as % of total for department	119.7%	116.3%	116.2%	99.9%	99.9%	99.9%	99.4%	99.3%	93.4%
Personnel cost as % of total for department	98.0%	98.4%	105.6%	100.0%	98.5%	98.5%	95.4%	97.1%	97.0%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Contract workers</b>									
Personnel numbers (head count)	36	36	36	52	52	52	52	52	52
Personnel cost (R thousands)	4 480	3 684	3 868	4 772	4 772	4 772	5 082	5 386	5 709
Head count as % of total for department	4.1%	3.9%	3.9%	4.9%	4.9%	4.9%	4.2%	4.2%	4.2%
Personnel cost as % of total for department	2.0%	1.6%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%

The department is increasing its staff numbers from 1.054 in 2013/14 to 1.245 in 2014/15. This is due to the department budgeting to fill its full staff complement in line with the new approved organisational structure, hence the increase in Compensation of employees over the 2013/14 MTEF period.

### 9.3.2 Training

Tables 5.16 and 5.17 below reflect the actual and estimated expenditure on training per programme over the seven-year period, as well as the number of people trained for the period.

Table 5.16 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>1. Administration</b>	3 198	2 363	1 339	2 340	2 340	2 340	2 650	2 700	2 843
Subsistence and travel	3 198	2 363	1 339	2 340	2 340	2 340	2 650	2 700	2 843
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>2. Civilian Oversight</b>	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>3. Transport Regulation</b>	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>4. Crime Prevention And Community Police Relations</b>	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>5. Transport Operation</b>	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>3 198</b>	<b>2 363</b>	<b>1 339</b>	<b>2 340</b>	<b>2 340</b>	<b>2 340</b>	<b>2 650</b>	<b>2 700</b>	<b>2 843</b>



Table 5.17 : Information on training: Public Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	882	920	921	1 054	1 054	1 054	1 245	1 246	1 246
Number of personnel trained	50	631	312	397	397	397	1 238	1 238	1 238
<i>of which</i>									
Male	30	363	238	239	239	239	1 238	1 238	1 238
Female	20	268	74	158	158	158	-	-	-
Number of training opportunities	-	-	-	28	28	28	28	28	28
<i>of which</i>									
Tertiary	-	-	-	22	22	22	22	22	22
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	6	6	6	6	6	6
Number of bursaries offered	-	-	-	28	28	28	28	28	28
Number of interns appointed	-	19	20	16	16	16	20	21	22
Number of learnerships appointed	-	20	20	19	19	19	20	21	22
Number of days spent on training	-	-	-	-	-	-	-	-	-

The amounts reflected pertain to capacitating and improving the skills of the staff of the department. The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense on staff training. This requirement gives credence to government policy on human resource development. The department is abiding by this, and in most instances is exceeding the required 1 per cent. The departmental training budget is therefore centralised at programme 01: administration.

### 9.3.3 Reconciliation of structural changes

There are no structural changes

## **Annexure to the Estimates of Provincial Revenue and Expenditure**

Table B.1: Specification of receipts: Public Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Tax receipts</b>	196 524	230 656	355 978	277 810	277 810	277 810	372 149	398 199	418 109
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	196 524	230 656	355 978	277 810	277 810	277 810	372 149	398 199	418 109
<b>Sales of goods and services other than capital assets</b>	7 000	12 373	20 640	20 906	90 706	90 706	21 950	23 048	24 199
Sale of goods and services produced by department (excluding capital assets)	7 000	12 373	20 640	20 906	90 706	90 706	21 950	23 048	24 199
Sales by market establishments	7 000	12 373	20 640	20 906	90 706	90 706	21 950	23 048	24 199
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	6 903	14 040	12 207	15 497	15 497	15 497	16 253	17 065	17 918
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	-	-	546	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>210 427</b>	<b>257 069</b>	<b>389 371</b>	<b>314 213</b>	<b>384 013</b>	<b>384 013</b>	<b>410 352</b>	<b>438 312</b>	<b>460 226</b>

Table B.2: Payments and estimates by economic classification: Public Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>330 601</b>	<b>331 457</b>	<b>434 781</b>	<b>437 180</b>	<b>503 728</b>	<b>503 728</b>	<b>516 988</b>	<b>556 497</b>	<b>582 770</b>
Compensation of employees	225 437	227 192	264 390	309 648	314 213	314 213	342 801	353 637	372 945
Salaries and wages	198 339	197 011	229 179	280 279	284 844	284 844	310 384	319 699	337 209
Social contributions	27 098	30 180	35 211	29 369	29 369	29 369	32 417	33 938	35 735
Goods and services	105 164	104 265	170 391	127 532	189 515	189 515	174 187	202 860	209 826
Administrative fees	331	733	72 140	500	70 300	70 300	68 395	65 414	67 569
Advertising	4 326	1 986	2 393	2 669	2 669	2 669	2 030	2 721	2 865
Assets less than the capitalisation threshold	229	573	551	1 266	1 879	1 879	2 138	1 769	1 863
Audit cost: External	-	-	3 518	5 500	5 500	5 500	5 297	5 900	6 213
Bursaries: Employees	44	165	182	350	350	350	308	333	360
Catering: Departmental activities	788	1 229	1 048	1 490	1 490	1 490	1 818	1 900	2 001
Communication (G&S)	3 778	3 285	4 238	3 762	3 762	3 762	4 297	4 061	4 276
Computer services	-9	309	1 292	2 248	2 248	2 248	502	350	369
Consultants and professional services: Business and advisory services	13 446	5 992	1 318	5 929	4 929	4 929	3 876	9 384	9 564
Consultants and professional services: Infrastructure and planning	260	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	5	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	132	289	1 160	1 000	1 000	1 000	1 425	1 000	1 053
Contractors	26 879	28 230	20 532	35 670	16 056	16 056	8 818	22 511	23 606
Agency and support / outsourced services	-	-	-	-	-	-	63	-	-
Entertainment	381	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	8 809	11 809	11 809	13 022	13 350	11 846
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	183	34	27	48	48	48	54	57	60
Inventory: Fuel, oil and gas	-	1	1	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	44	3	6	4	4	4	-	11	12
Inventory: Medical supplies	-	4	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2	-	-	-	-	-	-
Consumable supplies	2 972	4 625	1 858	2 298	2 298	2 298	2 502	3 200	3 370
Consumable: Stationery, printing and office supplies	2 980	2 290	2 706	3 175	3 175	3 175	4 361	4 883	5 195
Operating leases	5 671	7 199	4 614	12 000	11 159	11 159	12 873	17 300	18 005
Property payments	8 696	10 187	9 214	10 275	10 275	10 275	11 068	11 936	12 569
Transport provided: Departmental activity	1 269	335	67	225	225	225	386	367	386
Travel and subsistence	29 055	33 609	36 673	19 211	30 941	30 941	21 043	20 950	22 406
Training and development	3 198	2 363	1 206	2 340	635	635	3 911	4 900	4 739
Operating payments	120	430	5 111	7 711	7 711	7 711	5 737	8 640	9 466
Venues and facilities	390	312	369	495	495	495	203	708	756
Rental and hiring	-	79	165	557	557	557	60	1 215	1 279
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 398</b>	<b>1 828</b>	<b>1 856</b>	<b>1 910</b>	<b>2 434</b>	<b>2 434</b>	<b>3 121</b>	<b>2 372</b>	<b>2 507</b>
Provinces and municipalities	-	-	111	-	698	698	600	-	-
Provinces	-	-	-	-	698	698	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	698	698	-	-	-
Municipalities	-	-	111	-	-	-	600	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	111	-	-	-	600	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	680	499	753	795	665	665	839	881	928
Households	718	1 329	992	1 115	1 071	1 071	1 682	1 491	1 579
Social benefits	675	1 012	992	212	318	318	334	246	259
Other transfers to households	43	317	-	903	753	753	1 348	1 245	1 320
<b>Payments for capital assets</b>	<b>9 528</b>	<b>1 653</b>	<b>15 901</b>	<b>12 522</b>	<b>16 182</b>	<b>16 182</b>	<b>34 816</b>	<b>24 832</b>	<b>29 227</b>
Buildings and other fixed structures	8 514	-	-	1 484	173	173	15 500	6 250	7 500
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	8 514	-	-	1 484	173	173	15 500	6 250	7 500
Machinery and equipment	1 014	1 653	15 901	11 038	16 009	16 009	19 316	18 582	21 727
Transport equipment	-	-	5 179	5 000	5 000	5 000	3 998	4 000	6 372
Other machinery and equipment	1 014	1 653	10 722	6 038	11 009	11 009	15 318	14 582	15 355
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>341 527</b>	<b>334 938</b>	<b>452 569</b>	<b>451 612</b>	<b>522 344</b>	<b>522 344</b>	<b>554 925</b>	<b>583 701</b>	<b>614 504</b>

# 2014/15 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>88 261</b>	<b>95 348</b>	<b>90 936</b>	<b>125 039</b>	<b>123 058</b>	<b>123 058</b>	<b>135 674</b>	<b>151 181</b>	<b>157 214</b>
Compensation of employees	59 404	61 582	52 226	63 026	61 591	61 591	69 251	73 406	77 732
Salaries and wages	51 814	53 034	44 524	57 974	56 539	56 539	62 442	66 356	70 309
Social contributions	7 590	8 547	7 702	5 052	5 052	5 052	6 809	7 050	7 422
Goods and services	28 857	33 767	38 710	62 013	61 467	61 467	66 423	77 775	79 482
Administrative fees	316	733	496	500	500	500	527	600	632
Advertising	629	448	1 021	732	732	732	751	822	866
Assets less than the capitalisation threshold	220	256	551	1 016	1 016	1 016	1 611	1 131	1 191
Audit cost: External	-	-	2 976	5 500	5 500	5 500	5 297	5 900	6 213
Bursaries: Employees	44	165	182	350	350	350	308	333	360
Catering: Departmental activities	287	299	330	478	478	478	665	593	624
Communication (G&S)	2 705	1 771	2 322	3 762	3 762	3 762	4 241	4 002	4 214
Computer services	-9	142	-	2 248	2 248	2 248	502	350	369
Consultants and professional services: Business and advisory services	9 951	4 270	443	3 729	2 729	2 729	3 013	4 100	4 317
Consultants and professional services: Infrastructure and planning	260	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	5	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	132	289	1 160	1 000	1 000	1 000	1 105	1 000	1 053
Contractors	2 510	4 280	7	85	85	85	90	94	99
Agency and support / outsourced services	-	-	-	-	-	-	49	-	-
Entertainment	86	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	8 809	11 809	11 809	13 022	13 350	11 846
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	54	19	14	29	29	29	35	38	40
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9	2	2	4	4	4	-	11	12
Inventory: Medical supplies	-	4	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2	-	-	-	-	-	-
Consumable supplies	43	75	235	441	441	441	211	480	505
Consumable: Stationery, printing and office supplies	1 696	1 384	1 127	2 373	2 373	2 373	3 021	3 911	4 171
Operating leases	2 047	5 234	4 104	12 000	11 159	11 159	12 873	17 300	18 005
Property payments	14	23	9 213	10 275	10 275	10 275	11 068	11 936	12 569
Transport provided: Departmental activity	72	48	45	-	-	-	100	118	124
Travel and subsistence	4 503	12 191	11 804	2 624	2 624	2 624	2 827	3 676	3 860
Training and development	3 198	1 777	1 175	2 340	635	635	3 911	4 900	4 739
Operating payments	15	226	1 371	3 481	3 481	3 481	1 130	2 500	3 000
Venues and facilities	74	68	125	225	225	225	66	464	499
Rental and hiring	-	59	5	12	12	12	-	166	175
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>63</b>	<b>317</b>	<b>170</b>	<b>350</b>	<b>306</b>	<b>306</b>	<b>899</b>	<b>633</b>	<b>676</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	63	317	170	350	306	306	899	633	676
Social benefits	63	-	170	-	-	-	-	-	-
Other transfers to households	-	317	-	350	306	306	899	633	676
<b>Payments for capital assets</b>	<b>8 760</b>	<b>655</b>	<b>2 696</b>	<b>1 038</b>	<b>1 879</b>	<b>1 879</b>	<b>1 663</b>	<b>1 000</b>	<b>1 053</b>
Buildings and other fixed structures	8 514	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	8 514	-	-	-	-	-	-	-	-
Machinery and equipment	246	655	2 696	1 038	1 879	1 879	1 663	1 000	1 053
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	246	655	2 696	1 038	1 879	1 879	1 663	1 000	1 053
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>97 084</b>	<b>96 320</b>	<b>93 833</b>	<b>126 427</b>	<b>125 243</b>	<b>125 243</b>	<b>138 236</b>	<b>152 814</b>	<b>158 943</b>

Table B.2: Payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>28 976</b>	<b>29 978</b>	<b>14 044</b>	<b>24 516</b>	<b>16 980</b>	<b>16 980</b>	<b>26 209</b>	<b>27 781</b>	<b>29 609</b>
Compensation of employees	14 860	16 277	11 770	19 806	13 086	13 086	22 530	23 658	24 912
Salaries and wages	13 307	14 182	10 506	17 825	11 105	11 105	20 386	21 406	22 541
Social contributions	1 553	2 095	1 264	1 981	1 981	1 981	2 144	2 252	2 371
Goods and services	14 116	13 701	2 274	4 710	3 894	3 894	3 679	4 123	4 697
Administrative fees	15	-	-	-	-	-	-	-	-
Advertising	-	-	25	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	186	70	74	161	161	161	168	173	182
Communication (G&S)	664	3	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	462	230	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	2 547	21	-	1 800	1 254	1 254	1 000	1 000	1 053
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	1	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	6	7	7	7	7	7	7	7
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	62	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	582	129	87	222	222	222	120	246	259
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	7 259	10 164	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 785	2 828	1 670	2 420	2 150	2 150	2 304	2 586	3 079
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	1	95	-	-	-	80	-	-
Venues and facilities	9	-	86	100	100	100	-	111	117
Rental and hiring	-	17	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>35</b>	<b>-</b>	<b>87</b>	<b>182</b>	<b>76</b>	<b>76</b>	<b>100</b>	<b>202</b>	<b>213</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	35	-	87	182	76	76	100	202	213
Social benefits	-	-	87	-	-	-	-	-	-
Other transfers to households	35	-	-	182	76	76	100	202	213
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>29 011</b>	<b>29 978</b>	<b>14 131</b>	<b>24 698</b>	<b>17 056</b>	<b>17 056</b>	<b>26 309</b>	<b>27 983</b>	<b>29 822</b>

# 2014/15 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>211 768</b>	<b>204 668</b>	<b>322 125</b>	<b>274 883</b>	<b>353 614</b>	<b>353 614</b>	<b>341 039</b>	<b>361 157</b>	<b>378 701</b>
Compensation of employees	151 173	149 310	195 648	217 138	232 524	232 524	239 848	243 552	256 590
Salaries and wages	133 218	129 772	170 054	195 423	210 809	210 809	217 046	219 610	231 379
Social contributions	17 955	19 538	25 594	21 715	21 715	21 715	22 802	23 942	25 211
Goods and services	60 595	55 358	126 477	57 745	121 090	121 090	101 191	117 605	122 111
Administrative fees	-	-	71 644	-	69 800	69 800	67 868	64 814	66 937
Advertising	3 289	1 272	1 097	1 510	1 510	1 510	1 040	1 648	1 735
Assets less than the capitalisation threshold	9	317	-	250	863	863	527	638	672
Audit cost: External	-	-	542	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	218	287	302	526	526	526	478	604	636
Communication (G&S)	409	1 511	1 916	-	-	-	-	-	-
Computer services	-	-	1 292	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	3 240	1 260	285	1 650	1 650	1 650	276	4 662	4 592
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	320	-	-
Contractors	21 806	23 929	19 356	33 685	14 617	14 617	7 622	21 306	22 337
Agency and support / outsourced services	-	-	-	-	-	-	14	-	-
Entertainment	106	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	120	9	6	9	9	9	9	9	9
Inventory: Fuel, oil and gas	-	-	1	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	35	-	4	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 792	4 550	1 532	1 857	1 857	1 857	2 291	2 720	2 864
Consumable: Stationery, printing and office supplies	668	759	1 488	580	580	580	1 184	688	725
Operating leases	3 624	1 964	510	-	-	-	-	-	-
Property payments	1 423	-	1	-	-	-	-	-	-
Transport provided: Departmental activity	925	23	15	25	25	25	75	27	28
Travel and subsistence	21 573	18 478	22 731	13 288	25 288	25 288	15 270	13 699	14 425
Training and development	-	586	31	-	-	-	-	-	-
Operating payments	92	203	3 412	3 820	3 820	3 820	4 147	5 741	6 046
Venues and facilities	266	209	153	-	-	-	10	-	-
Rental and hiring	-	-	159	545	545	545	60	1 049	1 105
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>620</b>	<b>1 012</b>	<b>846</b>	<b>496</b>	<b>1 300</b>	<b>1 300</b>	<b>1 233</b>	<b>560</b>	<b>589</b>
Provinces and municipalities	-	-	111	-	698	698	600	-	-
Provinces	-	-	-	-	698	698	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	698	698	-	-	-
Municipalities	-	-	111	-	-	-	600	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	111	-	-	-	600	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	620	1 012	735	496	602	602	633	560	589
Social benefits	612	1 012	735	212	318	318	334	246	259
Other transfers to households	8	-	-	284	284	284	299	314	330
<b>Payments for capital assets</b>	<b>768</b>	<b>998</b>	<b>13 205</b>	<b>11 484</b>	<b>10 173</b>	<b>10 173</b>	<b>32 356</b>	<b>23 832</b>	<b>28 174</b>
Buildings and other fixed structures	-	-	-	1 484	173	173	15 500	6 250	7 500
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	1 484	173	173	15 500	6 250	7 500
Machinery and equipment	768	998	13 205	10 000	10 000	10 000	16 856	17 582	20 674
Transport equipment	-	-	5 179	5 000	5 000	5 000	3 998	4 000	6 372
Other machinery and equipment	768	998	8 026	5 000	5 000	5 000	12 858	13 582	14 302
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>213 156</b>	<b>206 678</b>	<b>336 176</b>	<b>286 863</b>	<b>365 087</b>	<b>365 087</b>	<b>374 628</b>	<b>385 549</b>	<b>407 464</b>

Table B.2: Payments and estimates by economic classification: Crime Prevention And Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>1 596</b>	<b>1 463</b>	<b>7 676</b>	<b>12 742</b>	<b>10 076</b>	<b>10 076</b>	<b>14 066</b>	<b>16 378</b>	<b>17 246</b>
Compensation of employees	-	23	4 746	9 678	6 391	6 391	11 172	13 021	13 711
Salaries and wages	-	23	4 095	9 057	6 391	6 391	10 510	12 327	12 980
Social contributions	-	-	651	621	621	621	662	694	731
Goods and services	1 596	1 440	2 930	3 064	3 064	3 064	2 894	3 357	3 535
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	408	266	250	427	427	427	239	251	264
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	97	573	342	325	325	325	507	530	558
Communication (G&S)	-	-	-	-	-	-	56	59	62
Computer services	-	167	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	255	-	360	550	550	550	587	622	655
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	16	-	1 169	100	100	100	106	111	117
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	188	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	-	-	3	3	3	3	3	3
Inventory: Fuel, oil and gas	-	1	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	75	-	91	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	34	18	4	-	-	-	36	38	40
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	272	264	7	200	200	200	211	222	234
Travel and subsistence	194	112	468	879	879	879	642	989	1 041
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	13	-	233	410	410	410	380	399	420
Venues and facilities	41	35	5	170	170	170	127	133	140
Rental and hiring	-	3	1	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>680</b>	<b>499</b>	<b>753</b>	<b>882</b>	<b>752</b>	<b>752</b>	<b>889</b>	<b>977</b>	<b>1 029</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	680	499	753	795	665	665	839	881	928
Households	-	-	-	87	87	87	50	96	101
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	87	87	87	50	96	101
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 130</b>	<b>4 130</b>	<b>797</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	4 130	4 130	797	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	4 130	4 130	797	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 276</b>	<b>1 962</b>	<b>8 429</b>	<b>13 624</b>	<b>14 958</b>	<b>14 958</b>	<b>15 752</b>	<b>17 355</b>	<b>18 275</b>



Table B.5: Details on infrastructure

The following information for infrastructure must be presented

Table B.5(a): Public Safety &amp; Liaison - Payments of infrastructure by category

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates				
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000		
<b>1. New and replacement assets</b>																	
1	Construction of Itsoheng VTS	Ditsobotla Municipality	Vehicle Testing Centre		1/01/04/2016	31/03/2017		Transport Regulation							7 500		
<b>Total New and replacement assets</b>															7 500		
<b>2. Upgrades and additions</b>																	
1	Upgrading of the DLTC in Madikwe	Kgetleng Municipality	Driving license Testing Centre		1/01/04/2013	31/03/2014	Vote	Transport Regulation									
2	Upgrading of the DLTC in Mogwase	Moses Kotane Municipality	Driving license Testing Centre		1/01/04/2014	31/03/2015	Vote	Transport Regulation									
3	Undgrading of the VTS in Mogwase	Moses Kotane Municipality	Vehicle Testing Centre		1/01/04/2013	31/03/2014	Vote	Transport Regulation									
4	Upgrading of the VTS in Madikwe	Kgetleng Municipality	Vehicle Testing Centre		1/01/04/2014	31/03/2015	Vote	Transport Regulation									
5	Upgrading of the VTS in Phokeng	Rustenburg local Municipality	Vehicle Testing Centre		1/01/04/2014	31/03/2015	Vote	Transport Regulation									
6	Upgrading of Koster DLTC	Kgetleng Municipality	Driving license Testing Centre		1/01/04/2015	31/04/2016	Vote	Transport Regulation									
7	Upgrading of Swarttrugens DLTC	Kgetleng Municipality	Driving license Testing Centre		1/01/04/2015	31/04/2016	Vote	Transport Regulation									
11	Upgrading of Drivers License Testing Centre in Wolmaranstad	Wolmaranstad	Drivers License Testing Centre		1/01/04/2015	31/03/2016	Vote	Transport Regulations									
15	Upgrade of Vehicle Testing Centre in Mahikeng	Mahikeng Municipality	Vehicle Testing Centres		1/01/04/2013	31/03/2014	Vote	Transport Regulation									
16	Upgrading of the Driving License Testing Centre in Zeerust	Ramotshere Moiloa Municipality	Driving License Testing Centre		1/01/04/2013	31/04/2014	Vote	Transport Regulation									
17	Upgrading of the Driving License Testing Centre in Lichtenburg	Ditsobotla Municipality	Driving License Testing Centre		1/01/04/2014	31/03/2015	Vote	Transport Regulation									
18	Upgrading of the Vehicle License Testing Centre in Lehurutse	Ramotshere Moiloa Municipality	Vehicle Testing Centres		1/01/04/2014	31/03/2015	Vote	Transport Regulation									
19	Upgrading of the Driving License Testing Centre in Dalereyville	Tswaing Municipality	Driving License Testing Centre		1/01/04/2015	31/03/2016	Vote	Transport Regulation									
20	Upgrading of the Driving License Testing Centre in Sannieshof	Tswaing Municipality	Driving License Testing Centre		1/01/04/2015	31/03/2016	Vote	Transport Regulation									
23	Upgrading of the Taung VTS	Naledi Municipality	Vehicle Testing Centre		1/01/04/2013	31/04/2014	Vote	transport Regulation									
24	Upgrading of Taung VTS	Naledi Municipality	Driving License Testing Centre		1/01/04/2014	31/03/2015	Vote	Transport Regulation									
25	Upgrading of Ganyesa VTS	Kagisano Molopo Municipality	Vehicle Testing Centre		1/01/04/2014	31/03/2015	Vote	Transport Regulation				5 550	6 250				
26	Upgrading of Schweizer Reneke DLTS	Mamusia Municipality	Driving License Testing Centre		1/01/04/2015	31/04/2016	Vote	Transport Regulation									
27	Upgrading of Christiana DLTS	Lekwa Teemane Municipality	Driving License Testing Centre		1/01/04/2015	31/04/2016	Vote	Transport Regulation									
28	Upgrading of Bloemhof DLTS	Lekwa Teemane Municipality	Driving License Testing Centre		1/01/04/2015	31/04/2016	Vote	Transport Regulation									
29	Upgrade of Vryburg DLTS	Naledi Municipality	Driving License Testing Centre		1/01/04/2015	31/04/2016	Vote	Transport Regulation									
<b>Total Upgrades and additions</b>															5 550	6 250	
<b>3. Rehabilitation, renovations and refurbishment</b>																	
21	Refurbishment of Traffic College	Mahikeng Municipality	Traffic College		1/01/04/2014	31/03/2015	Vote	Transport Regulation					10 000				
<b>Total Rehabilitation, renovations and refurbishment</b>															10 000	-	
<b>4. Maintenance and repairs</b>																	
<b>Total Maintenance and repair</b>																	
<b>5. Infrastructure transfers - current</b>																	
<b>Total Infrastructure transfers - current</b>																	
<b>6. Infrastructure transfers - capital</b>																	
<b>Total Infrastructure transfers - capital</b>																	
<b>Total Department Infrastructure</b>															15 550	6 250	7 500