

## Department of Transport, Safety and Liaison

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<b>To be appropriated by Vote in 2010/11</b>	<b>R 152 266 000</b>
<b>Responsible Executive Authority</b>	<b>MEC of Transport, Safety and Liaison</b>
<b>Administrating Department</b>	<b>Department of Transport, Safety and Liaison</b>
<b>Accounting Officer</b>	<b>Head: Transport, Safety and Liaison</b>

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### 1. Overview

#### Core functions and responsibilities

- Monitoring and Oversight relating to the SAPS, the leading and co-ordination of social crime prevention initiatives and the promotion of good community police relations;
- Support community programmes that are aimed at reducing all levels of crime in the communities through interacting with other role-players (especially local authorities);
- Promotes the efficient and safe mobility on roads in the Province, ensures a sound information base for traffic management and implements measures to ensure compliance with road safety legislation;
- Ensure that e-Natis system in the province is operating efficiently and that the revenue attached to it is collected.
- The planning and provision of urban and rural public transport facilities, the conducting of transport studies, the control of road transportation, the provision of transport planning frameworks and the management of public transport services and the public road network.

#### Vision

A leader in the creation and coordination of safe, secure and sustainable transport and policing systems for a crime-free Northern Cape Province.

#### Mission

To enable safe and secure environment and mobility for the community of the Northern Cape through:

- Good corporate governance, management, administration & support
- Establishment and support of community safety partnerships
- Monitoring and oversight of the police
- Facilitation and coordination of social crime prevention
- Road safety education, enforcement and administration of road traffic legislation
- Liaison with all relevant stakeholders, role-players and clients pertaining policing, safety, security and transport and
- Provision of an integrated transport systems and operation for goods and people.

## **Analysis of Demands for and Expected changes in services in context of available resources**

Expected changes in services of the Department mainly relate to the newly transferred transport function.

### **Fundamental Acts, Rules and Regulations**

- Chapter 11 Section 206 of the Constitution of the Republic of South Africa, No 108 of 1996 read with Section 3 of the South African Police Act, No. 68 of 1995 in relation to Programme 3 services
- National Land Transport Transition Act, No 22 of 2003, National Land Transport Act, No 5 of 2009, Northern Cape Land Transport Act. No 3 of 2003 in relation to Programme 4 services
- National Road Traffic Act, No 93 of 1996 and Regulations, Road Traffic Act, No 29 of 1989, Administration of Road Traffic Offences (AARTO) Act, No. 46 of 1998 and the United Nations Millennium Development Goals (MDG) , 2007 in relation to Programme 5 services
- Medium Term Strategic Framework, 2009 – 2014, Medium Term Budget Policy Statement, 2010/13 and the Provincial Growth and Development Strategy (PGDS), 2005 in relation to overall policy direction.

## **2. Review of the current financial year (2009/10)**

### **Monitoring, Oversight and Quality Assurance**

The Directorate of Monitoring, Oversight and Quality Assurance (MOQA) has given priority attention to the monitoring of performance and service delivery by the police at police station level during the current year. Monitoring and evaluation exercises were focused on the 28-crime weight and five worst performing police stations, complemented by accountability meetings throughout the province. Recommendations based on the finding were submitted to the Office of the Provincial Commissioner for implementation of corrective measures.

Research was conducted to determine the levels and challenges in respect of functionality and effectiveness of community policing forums (CPF's) as a follow-up research on the 2008/09 Snap Survey on Community understanding of roles and responsibilities of CPF's . The department further continued to coordinate and facilitate the development of the Provincial 2010 FIFA World Cup Safety & Security Plan in order to ascertain the provincial security and crime prevention sector's readiness for the World Cup in terms of safety & security guarantees.

### **Social Crime Prevention and Community Police Relations**

The Directorate Social Crime Prevention and Community Police Relations prioritized community mobilization as a priority for the 2009/10 financial year. Key in that regard was the establishment and or strengthening of existing crime prevention/ community safety structures and partnerships i.e. Liquor Traders and the Religious Sector.

The Directorate also facilitated the training of 435 newly elected CPF members, undertook over 138 community based social crime prevention activities and officially launched the "Sport, Arts and Culture's to the rescue of Public Spaces" Project at Wrenchville, Kuruman with the assistance of Safety Volunteers, CPF's and the GaSegonyane Municipality. The Department also coordinated the provincial forums that were respectively developing the Provincial Integrated School Safety Strategy and the Provincial Anti-Rape Strategy.

### **Traffic Management**

The Directorate Traffic Management prioritised operations and interventions that seek to intensify and internalise the Arrive Alive Campaign that is the overarching campaign in our quest to reduce road accidents and related fatalities in the province annually with at least 5 per cent. While the recorded number of fatal crashes as at end of September 2009 (117) increased by 7 per cent when compared to the same period (April – September 2008), the recorded number of fatalities as at end of September 2009 (136) decreased by 5 per cent when compared to the same period, i.e. April – September 2008 when 143 fatalities were recorded.

Other highlight activities include:

- The opening of a new Traffic Station in Olifantshoek
- The acquisition of an additional 10 new fully branded traffic patrol vehicles
- Implementation of fifty two (52) Road Safety Education Programmes and projects and where the Province produced winners in both national competitions
- Intensified inspections at Driving Licence Testing Centres (DLTC's) and Vehicle Testing Stations (VTS') in an effort to root out corruption in licensing processes have resulted in several Traffic Officers/ Examiners of Driving Licences being either suspended or arrested on allegations of fraud
- Upgrading of software and re-opening of the four provincial weighbridges (N1 Colesberg, N7 Springbok, N12 Kimberley and N14 Upington).

## 4. Receipts and Financing

### 4.1 Summary of receipts

Table 4.1 shows the summary of receipts in the Department of Transport, Safety and Liaison over the 7 year period since 2006/07 financial year.

Table 4.1: Summary of Receipts: Transport, Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Treasury Funding									
Equitable share	70 896	90 076	102 516	112 252	116 609	116 609	121 896	129 307	135 854
Conditional grants				22 159	22 159	22 159	30 370	37 565	42 715
<b>Total receipts</b>	<b>70 896</b>	<b>90 076</b>	<b>102 516</b>	<b>134 411</b>	<b>138 768</b>	<b>138 768</b>	<b>152 266</b>	<b>166 872</b>	<b>178 569</b>

### 4.2 Departmental receipts collection

Table 4.2 gives a summary of receipts the departmental is responsible for collecting.

Table 4.2: Departmental receipts: Transport, Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Tax receipts	67 412	73 192	90 897	77 942	77 942	94 318	93 624	96 433	99 326
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses	67 412	73 192	90 897	77 942	77 942	94 318	93 624	96 433	99 326
Sales of goods and services other than capital assets		5 671	9 104			7 066	8 000	8 240	8 487
Transfers received									
Fines, penalties and forfeits	5 834	1 948	2 827	6 157	6 157	3 695	1 500	1 545	1 591
Interest, dividends and rent on land		154	215						
Sales of capital assets		170							
Financial transactions in assets and liabilities	50	49	472	100	100	157	100	120	127
<b>Total departmental receipts</b>	<b>73 296</b>	<b>81 184</b>	<b>103 515</b>	<b>84 199</b>	<b>84 199</b>	<b>105 236</b>	<b>103 224</b>	<b>106 338</b>	<b>109 531</b>

### Motor vehicles licenses

The revenue projection for motor vehicle licenses was estimated based on the live vehicle population data as obtained from the eNaTIS which shown an average increase of 0.3 per cent. The department reviewed its tariffs for the 2009/10 financial year with an average increase of 6 per cent over the MTEF period. The fact that registering authorities who have signed Service Level Agreements are entitled to an increase from 10 per cent to 12 per cent agency fees was also considered during the projection. It is envisaged that all Registering Authorities would have signed the SLA by 01 April 2010 resulting in an average two per cent less collection due to the increased agency fee.

## Traffic fines and abnormal loads

The drastic reduction in traffic fines and abnormal load projections is as a result of the planned roll-out of the AARTO by the Road Traffic Management Corporation from 2010/11. The effect of the implementation of AARTO is that if a traffic fine were settled within 30 days of date of issue, a 50 per cent of the total fine would be written off. This step, coupled with the intensified visibility of traffic officials on the roads, which may result in a reduction in the number of transgressions, will reduce revenue from traffic fines.

## 5. Payment Summary

**Financial Year 2010/2011: R 152 266 000**  
**Financial Year 2011/2012: R 166 872 000**  
**Financial Year 2012/2013: R 178 569 000**

### 5.1. Key assumptions

- The salary increases for the MTEF are 5.3 per cent for 2010/11, 5.5 per cent for 2011/12 and 5 per cent for 2012/13.
- The revised inflation projections (CPIX) are as follows:  
6.4 per cent for 2010/11, 5.9 per cent for 2011/12 and 5.7 per cent for 2012/13.
- Provision for salary increases have been made in terms of wage agreements.

### 5.2 Programme summary

Table 5.2 contains information by programme for the department.

Table 5.2 : Summary of Payments and Estimates: Transport, Safety and Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
R thousand	2006/07	2007/08	2008/09	2009/10					
Administration	15 697	18 918	24 246	25 672	28 195	28 195	29 050	30 867	31 636
Civilian Oversight	6 258	7 199	8 370	9 243	8 991	8 991	9 629	10 161	10 668
Crime Prevention And Community Police Relations	2 592	2 802	3 714	4 753	4 882	4 882	5 018	5 300	5 596
Transport Operations	8 258	12 941	12 745	39 723	41 030	41 030	48 964	57 122	63 196
Transport Regulation	38 091	48 216	53 441	55 020	55 670	55 670	59 605	63 422	67 473
<b>Total payments and estimates</b>	<b>70 896</b>	<b>90 076</b>	<b>102 516</b>	<b>134 411</b>	<b>138 768</b>	<b>138 768</b>	<b>152 266</b>	<b>166 872</b>	<b>178 569</b>

2010/11: MEC remuneration payable. Salary: R1 496 000

The budget for 2010/11 has increased by 9.7 per cent from the revised appropriation budget of 2009/10. The significant increase can be attributed to increase in conditional grant allocation.

## 5.3 Summary of economic classification

Table 5.3: Summary of Payments and Estimates by Economic Classification: Transport, Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Current payments	67 128	80 365	94 260	124 699	126 781	126 781	142 134	156 303	167 605
Compensation of employees	39 186	46 787	58 527	70 709	73 204	73 204	73 749	77 995	82 099
Goods and services	27 942	33 578	35 733	53 990	53 577	53 577	68 386	78 308	85 506
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	2 329	2 459	2 821	3 166	3 855	3 855	2 816	2 952	3 087
Provinces and municipalities	28	8			2	2	3	4	5
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	18	54	294	512	668	668			
Non-profit institutions	2 283	2 397	2 339	2 654	2 654	2 654	2 813	2 948	3 082
Households			188		531	531			
Payments for capital assets	1 439	7 252	5 435	6 546	8 132	8 132	7 316	7 618	7 877
Buildings and other fixed structures		3 504	2 650	4 220	5 527	5 527	4 439	4 648	4 862
Machinery and equipment	1 439	3 739	2 778	2 326	2 605	2 605	2 877	2 970	3 015
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		9	7						
Payments for financial assets									
<b>Total economic classification</b>	<b>70 896</b>	<b>90 076</b>	<b>102 516</b>	<b>134 411</b>	<b>138 768</b>	<b>138 768</b>	<b>152 266</b>	<b>166 872</b>	<b>178 569</b>

Compensation of employees is the department's major cost driver and constitutes 48 per cent of the department's total budget allocation.

Goods and services constitute 45 per cent, followed by upgrading of taxi ranks, transfers to taxi council and machinery and equipment. Goods and services include an amount of R 30.370 million as conditional grants for bus subsidies.

## 5.4 Summary of infrastructure payments

Table 5.4: Departmental Infrastructure Payments by Category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2006/07	2007/08	2008/09				2009/10	2010/11	2011/12
<b>R thousands</b>											
New constructions					2 650	4 220	5 527	5 527	4 439	4 648	4 862
Taxi Ranks					2 650	4 220	5 527	5 527	4 439	4 648	4 862
<b>Total departmental infrastructure</b>					<b>2 650</b>	<b>4 220</b>	<b>5 527</b>	<b>5 527</b>	<b>4 439</b>	<b>4 648</b>	<b>4 862</b>

With the reconfiguration of the department from 1 April 2010, the department became responsible for the upgrading of taxi ranks deemed as infrastructure.

Table 5.4.1: Departmental Infrastructure Payment by Economic Classification

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2006/07	2007/08	2008/09				2009/10	2010/11	2011/12
<b>R thousands</b>											
Current											
Capital					2 650	4 220	5 527	5 527	4 439	4 648	4 862
<b>Total departmental infrastructure</b>					<b>2 650</b>	<b>4 220</b>	<b>5 527</b>	<b>5 527</b>	<b>4 439</b>	<b>4 648</b>	<b>4 862</b>

## 6. Programme Description

### 6.1 Programme 1: Administration

#### Purpose

To ensure that the Department of Provincial Transport, Safety and Liaison is geared to deliver maximally on its mandate of monitoring and oversight over SAPS, leading the Northern Cape Provincial Government's fight against crime and strengthening traffic law enforcement to ensure safer mobility of all road users.

Table 6.1: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Office of the MEC	3 270	3 846	4 999	4 559	6 312	6 312	5 465	5 813	6 105
Office of the HOD	1 232	1 667	2 131	2 612	2 674	2 674	2 753	3 016	3 167
Financial Management	5 278	5 556	5 911	8 200	8 380	8 380	8 108	8 510	8 935
Corporate Services	5 917	7 849	11 205	10 301	10 829	10 829	12 724	13 528	13 429
<b>Total</b>	<b>15 697</b>	<b>18 918</b>	<b>24 246</b>	<b>25 672</b>	<b>28 195</b>	<b>28 195</b>	<b>29 050</b>	<b>30 867</b>	<b>31 636</b>

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
<b>Current payments</b>	<b>15 396</b>	<b>18 198</b>	<b>23 809</b>	<b>25 507</b>	<b>26 707</b>	<b>26 707</b>	<b>28 907</b>	<b>30 698</b>	<b>31 459</b>
Compensation of employees	10 084	11 247	14 722	18 162	19 794	19 794	18 192	19 375	20 135
Goods and services	5 312	6 951	9 087	7 345	6 913	6 913	10 715	11 323	11 324
Interest and rent on land									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>26</b>	<b>40</b>	<b>27</b>	<b>17</b>	<b>610</b>	<b>610</b>			
Provinces and municipalities	8	8							
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	18	32	27	17	79	79			
Non-profit institutions									
Households					531	531			
<b>Payments for capital assets</b>	<b>275</b>	<b>680</b>	<b>410</b>	<b>148</b>	<b>878</b>	<b>878</b>	<b>143</b>	<b>169</b>	<b>177</b>
Buildings and other fixed structures									
Machinery and equipment	275	680	410	148	878	878	143	169	177
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>15 697</b>	<b>18 918</b>	<b>24 246</b>	<b>25 672</b>	<b>28 195</b>	<b>28 195</b>	<b>29 050</b>	<b>30 867</b>	<b>31 636</b>

## 6.2 Programme 2: Civilian Oversight

### Purpose

This programme is responsible to hold provincial law enforcement agencies accountable with regard to policing activities.

Table 6.2: Summary of payments and estimates: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Policy and Research	718	885	1 202	1 275	1 221	1 221	1 387	1 456	1 529
Monitoring and Evaluation	1 994	2 454	2 706	3 028	2 812	2 812	3 184	3 346	3 512
Regional Coordination	3 546	3 860	4 462	4 940	4 958	4 958	5 058	5 359	5 627
<b>Total</b>	<b>6 258</b>	<b>7 199</b>	<b>8 370</b>	<b>9 243</b>	<b>8 991</b>	<b>8 991</b>	<b>9 629</b>	<b>10 161</b>	<b>10 668</b>

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
<b>Current payments</b>	<b>6 204</b>	<b>7 144</b>	<b>8 278</b>	<b>9 153</b>	<b>8 951</b>	<b>8 951</b>	<b>9 537</b>	<b>10 072</b>	<b>10 574</b>
Compensation of employees	4 129	4 745	5 803	7 032	7 083	7 083	7 332	7 725	8 111
Goods and services	2 075	2 399	2 475	2 121	1 868	1 868	2 206	2 347	2 463
Interest and rent on land									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>2</b>	<b>6</b>	<b>6</b>						
Provinces and municipalities	2								
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households			6						
<b>Payments for capital assets</b>	<b>52</b>	<b>55</b>	<b>86</b>	<b>90</b>	<b>40</b>	<b>40</b>	<b>92</b>	<b>90</b>	<b>94</b>
Buildings and other fixed structures									
Machinery and equipment	52	55	86	90	40	40	92	90	94
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>6 258</b>	<b>7 199</b>	<b>8 370</b>	<b>9 243</b>	<b>8 991</b>	<b>8 991</b>	<b>9 629</b>	<b>10 161</b>	<b>10 668</b>

## Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2010-11	2011-12	2012-13
<b>Programme 2: Civilian Oversight</b>			
<b>2.1 Policy and Research</b>			
Number of community satisfaction surveys conducted	4	4	4
Number of policy research report submitted	4	4	4
Number of survey/ research reports released to the public and stakeholders	8	8	8
<b>2.2 Monitoring and Evaluation</b>			
Number of monitoring tool application conducted	48	48	48
Number of PCCF/SCCF meetings attended	40	40	40
Number of accountability meetings held in all precincts	60	60	60
Number of accountability meetings between the SAPS and the community	60	60	60
Number of reports on the implementation of Sector Policing and Adopt a Cop programmes	32	32	32
Number of stations and units performance chart evaluation report submitted	20	30	24
Number of SAPS quarterly performance reviews attended and reports submitted	4	4	4
Number of Cluster review meetings attended and report submitted	17	17	17
Number of provincial quarterly employment equity analysis reports	4	4	4
Number of Facility management meetings report submitted	12	12	12
Number of SAPS resource committees attended and reports submitted	4	4	4
Number of inter-governmental fora/ meetings attend	40	44	48
Number of community complaints investigated against members of SAPS	24	20	16
Number of interventions made in tensions between the police and community	18	20	24
Number of reports on interactions with the ICD conducted	12	12	12
Number of reports on compliance with the standing order 101 of the SAPS	46	50	58
Number of employee quarterly performance assessment	27	27	27
Number of coal face exposures conducted	50	50	50
Number of quarterly performance reviews and planning sessions held	4	4	4
Number of performance plans with budgets and reports submitted	17	17	17
Number of performance assistance provided to Regions	12	12	12

## 6.3 Programme 3: Crime Prevention and Community Police Relations

### Purpose

This programme provides an integrated social crime prevention management framework to facilitate safer communities.

Table 6.3: Summary of payments and estimates: Programme 3: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Social Crime Prevention	1 641	1 768	2 248	2 785	2 914	2 914	2 953	3 128	3 318
Community Police Relations	951	1 034	1 466	1 968	1 968	1 968	2 065	2 172	2 278
Promotion of Safety									
<b>Total</b>	<b>2 592</b>	<b>2 802</b>	<b>3 714</b>	<b>4 753</b>	<b>4 882</b>	<b>4 882</b>	<b>5 018</b>	<b>5 300</b>	<b>5 596</b>

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
<b>Current payments</b>	<b>2 468</b>	<b>2 802</b>	<b>3 681</b>	<b>4 713</b>	<b>4 842</b>	<b>4 842</b>	<b>4 978</b>	<b>5 257</b>	<b>5 552</b>
Compensation of employees	1 562	1 355	1 911	3 481	3 677	3 677	3 676	3 882	4 100
Goods and services	906	1 447	1 770	1 232	1 165	1 165	1 302	1 375	1 452
Interest and rent on land									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>2</b>								
Provinces and municipalities	2								
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>122</b>		<b>33</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>43</b>	<b>44</b>
Buildings and other fixed structures									
Machinery and equipment	122		33	40	40	40	40	43	44
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 592</b>	<b>2 802</b>	<b>3 714</b>	<b>4 753</b>	<b>4 882</b>	<b>4 882</b>	<b>5 018</b>	<b>5 300</b>	<b>5 596</b>

### Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010-11	2011-12	2012-13
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 3: Crime Prevention and Community Police Relations</b>			
<b>3.1 Social Crime Prevention</b>			
Number of Integrated Social Crime Prevention strategies implemented	3	3	3
Number of safety strategies facilitated and coordinated	3	4	4
Number of local Community Safety Plans included in Municipal IDP's	25	27	27
<b>3.2 Community Police Relations</b>			
Number of community safety structures CPFS established and functional by 2014	91	91	91
Number of programmes, outreach projects to address the causes of tension between the SAPS and the community through improved community police relations in the province by 2014	28	28	28
Number of different sectors mobilized within communities to take hands in the fight against crime	5	5	5
<b>3.3 Promotion of Safety</b>			
Number of community safety campaigns implemented	2	2	2
Number of community safety partnerships mobilised	3	4	4

## 6.4 Programme 4: Transport Operations

### Purpose

The purpose of this programme is to ensure the provision of a safe road environment through the regulation of traffic on public roads, law enforcement, the implementation of road safety campaigns and awareness programmes and the registration and licensing of vehicles and drivers.

Table 6.4: Summary of payments and estimates: Programme 4: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Programme Support				765	765	765	811	856	899
Contract Management	2 361	2 564	2 614	24 924	24 924	24 924	33 300	40 636	45 926
Operator Licence and Permits	5 174	5 934	6 156	6 471	6 471	5 779	6 532	6 874	7 204
Training and Development									
Operator Safety				358	358	1 050	3 503	3 709	3 887
Transport Systems	723	939	1 325	2 985	2 985	2 985	379	399	418
Infrastructure Operations		3 504	2 650	4 220	5 527	5 527	4 439	4 648	4 862
<b>Total</b>	<b>8 258</b>	<b>12 941</b>	<b>12 745</b>	<b>39 723</b>	<b>41 030</b>	<b>41 030</b>	<b>48 964</b>	<b>57 122</b>	<b>63 196</b>

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
<b>Current payments</b>	<b>5 960</b>	<b>6 906</b>	<b>7 695</b>	<b>32 829</b>	<b>32 829</b>	<b>32 829</b>	<b>41 680</b>	<b>49 493</b>	<b>55 219</b>
Compensation of employees	1 647	1 687	2 179	5 812	5 812	5 812	6 171	6 521	6 848
Goods and services	4 313	5 219	5 516	27 017	27 017	27 017	35 509	42 972	48 371
Interest and rent on land									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>2 284</b>	<b>2 397</b>	<b>2 339</b>	<b>2 654</b>	<b>2 654</b>	<b>2 654</b>	<b>2 813</b>	<b>2 948</b>	<b>3 082</b>
Provinces and municipalities	1								
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	2 283	2 397	2 339	2 654	2 654	2 654	2 813	2 948	3 082
Households									
<b>Payments for capital assets</b>	<b>14</b>	<b>3 638</b>	<b>2 711</b>	<b>4 240</b>	<b>5 547</b>	<b>5 547</b>	<b>4 471</b>	<b>4 681</b>	<b>4 895</b>
Buildings and other fixed structures		3 504	2 650	4 220	5 527	5 527	4 439	4 648	4 862
Machinery and equipment	14	125	54	20	20	20	32	33	33
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		9	7						
Payments for financial assets									
<b>Total economic classification</b>	<b>8 258</b>	<b>12 941</b>	<b>12 745</b>	<b>39 723</b>	<b>41 030</b>	<b>41 030</b>	<b>48 964</b>	<b>57 122</b>	<b>63 196</b>

## Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010-11	2011-12	2012-13
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 4: Transport Operations</b>			
<b>4.1 Programme Support</b>			
<b>4.2 Contract Management</b>			
Number of project plans completed	4	4	4
Number of subsidised Public Transport contracts awarded	3	3	3
<b>4.3 Operator License and Permits</b>			
Number of operator licenses issued	2722		
Number of operator licences withdrawn	2		
<b>4.4 Training and Development</b>			
Number of training courses offered	2	3	4
<b>4.5 Operator Safety</b>			
Number of subsidised trips	418		
Number of subsidised trips monitored	1820		
<b>4.6 Transport Systems</b>			
Number of Public Transport Operators	0	0	0
Number of Public Transport Operators Subsidised	3	6	6
<b>4.7 Infrastructure Operations</b>			
Number of Projects completed	3	4	4

## 6.5 Programme 5: Transport Regulations

### Purpose

The purpose of this programme is to plan, regulate and facilitate the provision of public and freight 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.

Table 6.5: Summary of payments and estimates: Programme 5: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Programme Support	888	1 859	1 770	1 313	1 335	1 335	1 421	1 532	1 609
Law Enforcement	27 056	36 945	43 351	45 724	46 217	46 217	49 826	52 864	56 387
Safety Education	2 556	2 222	2 292	2 502	2 549	2 549	2 753	2 959	3 107
Transport Administration and Licensing	7 591	7 190	6 028	5 481	5 569	5 569	5 605	6 067	6 370
<b>Total</b>	<b>38 091</b>	<b>48 216</b>	<b>53 441</b>	<b>55 020</b>	<b>55 670</b>	<b>55 670</b>	<b>59 605</b>	<b>63 422</b>	<b>67 473</b>

Table 6.5.1: Summary of payments and estimates by economic classification: Programme 5: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Current payments	37 100	45 315	50 797	52 497	53 452	53 452	57 032	60 783	64 801
Compensation of employees	21 764	27 753	33 912	36 222	36 838	36 838	38 378	40 492	42 905
Goods and services	15 336	17 562	16 885	16 275	16 614	16 614	18 654	20 291	21 896
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	15	22	449	495	591	591	3	4	5
Provinces and municipalities	15				2	2	3	4	5
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises		22	267	495	589	589			
Non-profit institutions									
Households			182						
Payments for capital assets	976	2 879	2 195	2 028	1 627	1 627	2 570	2 635	2 667
Buildings and other fixed structures									
Machinery and equipment	976	2 879	2 195	2 028	1 627	1 627	2 570	2 635	2 667
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
<b>Total economic classification</b>	<b>38 091</b>	<b>48 216</b>	<b>53 441</b>	<b>55 020</b>	<b>55 670</b>	<b>55 670</b>	<b>59 605</b>	<b>63 422</b>	<b>67 473</b>

## Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010-11	2011-12	2012-13
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 5: Transport Regulations</b>			
<b>5.1 Programme Support</b>			
<b>5.2 Law enforcement</b>			
Number of hours of speed timing	52 000	56 000	59 300
Number of hours patrolling on provincial roads	58 000	100 000	100 000
Number of vehicles exceeding the speed limit	7 000	6 300	5 600
Number of vehicles checked in roadblocks	17 500	19 000	21 000
Number of roadblocks held	700	700	718
Number of vehicles screened	8 000	8 000	8 000
Number of vehicles weighed	8 000	8 000	8 000
Number of overweight vehicles	800	800	800
Number of vehicles impounded	80	80	80
Number of hours weighbridges are operated	12 000	12 000	12 000
<b>5.3 Safety Education</b>			
Number of schools involved in road safety education programmes	200	200	200
Number of school children trained	16 000	16 000	16 000
Number of adults trained	4 000	4 000	4 000
<b>5.4 Transport Administration and Licensing</b>			
Number of license compliance inspections executed	112	112	112
Number of new vehicle licenses issued	1 500	1 500	1 500

## 6.6 Other Programme Information

Table 6.6.1: Personnel numbers and costs: Department of Transport, Safety and Liaison

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Administration	49	51	58	61	58	60	62
Civilian Oversight	18	18	28	30	38	42	43
Crime Prevention And Community Police Relations	9	9	9	10	10	15	20
Transport Operations	11	13	20	25	17	17	17
Transport Regulation	169	169	195	225	227	242	242
<b>Total personnel numbers *</b>	<b>256</b>	<b>260</b>	<b>310</b>	<b>351</b>	<b>350</b>	<b>376</b>	<b>384</b>
Total personnel cost (R thousand)	39 186	46 787	58 527	73 204	73 749	77 995	82 099
Unit cost (R thousand)	153	180	189	209	211	207	214

\* Full-time equivalent

Table 6.6.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
<b>Total for the department</b>									
Personnel numbers	256	260	310	344	344	351	350	376	384
Personnel costs	39 186	46 787	58 527	70 709	73 204	73 204	73 749	77 995	82 099
<b>Human resources component</b>									
Personnel numbers (head count)	9	9	11	11	11	11	11	11	11
Personnel cost	1 436	1 872	2 164	2 506	2 506	2 506	2 643	2 784	2 923
Head count as % of total for department	3,52%	3,46%	3,55%	3,13%	3,13%	3,13%	3,14%	2,93%	2,86%
Personnel cost as % of total for department	3,66%	4,00%	3,70%	3,42%	3,42%	3,42%	3,58%	3,57%	3,56%
<b>Finance component</b>									
Personnel numbers (head count)	21	20	21	18	18	21	20	22	24
Personnel cost	3 478	3 521	3 745	6 161	6 353	6 353	5 419	5 690	5 975
Head count as % of total for department	8,20%	7,69%	6,77%	5,13%	5,13%	5,98%	5,71%	5,85%	6,25%
Personnel cost as % of total for department	8,88%	7,53%	6,40%	8,42%	8,68%	8,68%	7,35%	7,30%	7,28%
<b>Full time workers</b>									
Personnel numbers (head count)	251	242	292	344	344	344	350	376	384
Personnel cost	38 838	46 170	57 910	70 709	73 204	73 151	73 749	77 995	82 099
Head count as % of total for department	98,05%	93,08%	94,19%	98,01%	98,01%	98,01%	100,00%	100,00%	100,00%
Personnel cost as % of total for department	99,11%	98,68%	98,95%	96,59%	100,00%	99,93%	100,00%	100,00%	100,00%
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost									
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Contract workers</b>									
Personnel numbers (head count)	5	18	18			7			
Personnel cost	348	617	617			53			
Head count as % of total for department	1,95%	6,92%	5,81%			1,99%			
Personnel cost as % of total for department	0,89%	1,32%	1,05%			0,07%			



**Table 6.8 Structural Changes: Department of Transport, Safety and Liaison**

Table 6.7: Reconciliation of structural changes: Department of Transport, Safety and Liaison					
Programmes for 2009/10			Programmes for 2010/11		
	2009/10 Equivalent			2010/11 Equivalent	
	Prog	Sub-prog		Prog	Sub-prog
<b>Administration</b>			<b>Administration</b>		
Office of the MEC	1		Office of the MEC	1	1
Departmental Management	1		Office of the HOD	1	2
Finance and Corporate Services	1		Financial Management	1	3
			Corporate Services	1	4
<b>Civilian Secretariat</b>			<b>Civilian Oversight</b>		
Monitoring Oversight and Quality Assurance	2		Policy and Research	2	1
Crime Prevention and Community Police Relations	2		Monitoring and Evaluation	2	2
Regional Co-ordination	2		Regional Co-ordination	2	3
			<b>Crime Prevention and Community Police Relations</b>		
			Social Crime Prevention	3	1
			Community Police Relations	3	2
			Promotion of Safety	3	3
			<b>Transport Operations</b>		
			Programme Support	4	1
			Contract Management	4	2
			Operator Licence and Permits	4	3
			Training and Development	4	4
			Operator Safety	4	5
			Transport Systems	4	6
			Infrastructure Operations	4	7
<b>Traffic Management</b>			<b>Transport Regulations</b>		
Office Support	3		Programme Support	5	1
Traffic Law Enforcement	3		Law Enforcement	5	2
Road Safety Education	3		Safety Education	5	3
Traffic Administration and Licensing	3		Transport Administration and Licensing	5	4



# **Annexure to the Estimates of Provincial Expenditure Estimate**

Table B.1: Specification of receipts: Department of Transport, Safety and Liaison

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term estimate		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Tax Receipts</b>	67 412	73 192	90 897	77 942	77 942	94 318	93 624	96 433	99 326
Casino Taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	67 412	73 192	90 897	77 942	77 942	94 318	93 624	96 433	99 326
<b>Sales of goods and services other than capital assets</b>		5 671	9 104			7 066	8 000	8 240	8 487
Sales of goods and services produced by department (excluding capital assets)		5 671	9 104			7 066	8 000	8 240	8 487
Sales by market establishments		5 671	9 104			7 066	8 000	8 240	8 487
Administrative fees									
Other sales									
Sales of scrap, waste, arms and other used current goods (excl capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Universities and technicians									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	5 834	1 948	2 827	6 157	6 157	3 695	1 500	1 545	1 591
<b>Interest, dividends and rent on land</b>		154	215						
Interest		154	215						
Dividends									
Rent on land									
<b>Sale of capital assets</b>		170							
Land and sub-soil assets		170							
Other capital assets									
<b>Transactions in financial assets and liabilities</b>	50	49	472	100	100	157	100	120	127
<b>Total departmental receipts</b>	73 296	81 184	103 515	84 199	84 199	105 236	103 224	106 338	109 531









Table B.3: Payments and estimates by economic classification: Programme 5: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>37 100</b>	<b>45 315</b>	<b>50 797</b>	<b>52 497</b>	<b>53 452</b>	<b>53 452</b>	<b>57 032</b>	<b>60 783</b>	<b>64 801</b>
Compensation of employees	21 764	27 753	33 912	36 222	36 838	36 838	38 378	40 492	42 905
Salaries and wages	19 211	24 016	29 263	31 112	31 261	31 261	33 694	35 457	37 618
Social contributions	2 553	3 737	4 649	5 110	5 577	5 577	4 684	5 035	5 287
<b>Goods and services</b>	<b>15 336</b>	<b>17 562</b>	<b>16 885</b>	<b>16 275</b>	<b>16 614</b>	<b>16 614</b>	<b>18 654</b>	<b>20 291</b>	<b>21 896</b>
<i>of which</i>									
Administrative fees	10		38	104	94	94	35	45	55
Advertising	20	42	67	100	100	100	95	106	111.55
Assets -R5000	25		89	300	300	264	100	110	116
Audit cost: External									
Bursaries (employees)			5	10	10	10	25	25	25
Catering: Departmental activities		87	145	338	239	239	75	118	122.4
Communication	1 628	3 015	2 665	2 345	4 078	4 114	2 627	3 140	3 450
Computer services	880	1 712	492	432	432	432	528	561	589
Cons/prof: business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	646	1 275	200	298	298	298	384	395	379
Agency & support/outourced services	40		223	50	50	50	250	300	350
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies			22	65	65	65	10	10	10
Inventory: Fuel, oil and gas	268	220	1 088	342	1 042	1 042	1 083	999	944
Inventory: Learn & teacher support material									
Inventory: Raw materials			4						
Inventory: Medical supplies			16						
Medsas inventory interface									
Inventory: Military stores			8						
Inventory: Other consumables			125	74	74	74	125	150	184
Inventory: Stationery and printing	350	678	681	740	720	720	520	570	643
Lease payments	3 401	6 282	6 360	8 326	5 930	5 930	7 097	7 380	7 613
Owned & leasehold property expenditure	500	547	472	372	372	372	525	530	557
Transport provided dept activity			23	10	10	10			
Travel and subsistence	1 450	2 023	2 127	1 984	2 102	2 102	2 086	2 107	2 205
Training & staff development	1 200	1 199	225	-	313	313	423	458	493
Operating expenditure	296	355	1 745	349	349	349	2 145	2 745	3 480
Venues and facilities			65	36	36	36			
<b>Other (big spending items not included above)</b>	<b>4 622</b>	<b>127</b>					<b>521</b>	<b>542</b>	<b>569</b>
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to1:</b>	<b>15</b>	<b>22</b>	<b>449</b>	<b>495</b>	<b>591</b>	<b>591</b>	<b>3</b>	<b>4</b>	<b>5</b>
Provinces and municipalities	15				2	2	3	4	5
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3	15				2	2	3	4	5
Municipalities	15				2	2	3	4	5
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises5		22	267	495	589	589			
Public corporations				495	589	589			
Subsidies on production									
Other transfers				495	589	589			