

VOTE 5

DEPARTMENT OF HUMAN SETTLEMENTS, PUBLIC SAFETY AND LIAISON

PUBLIC SAFETY AND LIAISON BRANCH

Department of Human Settlements, Safety and Liaison (Public Safety and Liaison Sector)	Vote 5
To be appropriated by Vote in 2011/12	R 350,132
Statutory amount	
Responsible MEC	MEC of Department of Human Settlements, Safety and Liaison
Administering department	Department of Human Settlements, Safety and Liaison
	Deputy Director General of Department of Human Settlements, Safety and Liaison
Accounting Officer	(Public Safety and Liaison Sector)

1. Overview

The Department has the responsibility to ensure that the province is safe and secure through implementation of the Departmental programmes. The Department is also responsible for the monitoring and oversight of the South African Police Service. This is carried out through visits to police stations and submission of recommendations to the South African Police Service for implementation. Follow up is usually made through compliance monitoring and joint management meetings with the South African Police Management. The Department is also responsible for the coordination of crime prevention initiatives in the province. This is carried out through the involvement of the criminal justice stakeholders and all other non- government institutions. The Community Police Forums also play an important role in the fight against crime. Their existence and continuous partnership with the police remain key to the fight against crime. As a result the Department continuously find ways of improving the current transfer payment to support crime prevention initiatives. The above functions are characterised by the close working relations with the South African Police Service, Community Police Forums other Criminal Justice Departments.

The Road Safety Management continuously promotes and educates the public on Road Safety related topics. This is aimed at reducing the number of accidents and fatalities that may occur specifically changing the behaviour and attitude of road users in the North West Province. The Road Traffic Management is responsible for the general enforcement of road traffic laws and policies. Special operations are also carried out to uproot certain elements of misbehaviour on the roads.

In keeping with the approach outlined in the National Crime Prevention Strategy, we will spare neither strength nor energy to ensure improved coordination, effective and efficient law enforcement and support the South African Police Service in its endeavour to provide social crime prevention programs to reduce the occurrence of crime in our communities.

Strengthening coordination with various stakeholders towards implementing focused strategies and approaches to increase our community mobilization in order to expedite the establishment of street committees and recruitment of street patrollers will be our priority. This will assist us to cultivate the attitude of reporting crime so as sustain our onslaught to squeeze crime to zero and deepen the sense of security amongst our people.

In pursuit of our vision for safer roads and communities for a better life for all, our zero tolerance enforcement activities will be intensified to sustain the reduction of the carnage on our roads as we regard one death on our roads as a death too many. The inclusive approach and the number of schools and learners that we involve from sub-district level during this financial year, Road Safety debate competition, Participatory Education Technique and Learner Scholar Patrol programme should reflect that we are part of the Decade of Action for Road Safety. Our efforts to conscientize drivers about implementation and implications of the Administrative Adjudication of Road Traffic Offences (AARTO) will be intensified as we advance towards its full steam implementation.

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

Core values

The following values have been identified by the Department of Public Safety:

- Teamwork
- Integrity
- Commitment
- Client oriented
- Accountable

A brief description of the core functions and responsibilities of the a department (strategic objectives and strategic policy directions)

The Department is responsible for the monitoring and oversight of the South African Police Service. This is carried out through visit to police stations and submission of recommendations to the South African Police Service for implementation. Follow up is usually made through compliance monitoring and joint management meetings with the South African Police Management.

The Department is also responsible for the coordination of crime prevention in the province. This is carried out through the involvement of the criminal justice stakeholders and all other non-government institutions.

The Community Police Forums also play an important role in the fight against crime. Their existence and continuous partnership with the police remain key to the fight against crime. As a result the Department continuously find ways of improving the current transfer payment to support their crime prevention initiatives. The above functions are characterised by the close working relations with the South African police Service, Community Police Forums other Criminal Justice Departments.

The Road Safety Management continuously promotes and educates the public on Road Safety related topic. This is aimed at reducing the number of accidents and fatalities that may occur specifically changing the behavior and attitude of road users in the North West Province.

The Road Traffic Management is responsible for the general enforcement of road traffic laws and policies. Special operations are also carried out to uproot certain elements of misbehavior on the roads. The Department therefore has the responsibility to ensure that the province is safe and secure through implementation of the Departmental programmes.

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.
- Improve revenue collection of existing revenue opportunities.
- Identification of other revenue generating activities.
- To investigate complaints received.
- Monitoring and oversight services of SAPS.
- Liaison with relevant stakeholders.
- Policy and strategy development.
- Public education and capacity building.

Demands for and expected changes in the services

None

The Acts, rules and regulations applicable to the department

- 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 (2000) and relevant circulars in this regard.
- The South African Police Service Act, Act 68 of 1995

The department is also guided by national policies aimed at transforming the public service, such as Batho-Pele 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 Provincial Tender Board Regulations. The department is also bound by centrally negotiated agreements regarding conditions of service for its employees.

2. Review of 2010/11 financial year

Progress was relatively slow regarding both CPTED workshops and Letsema activities. Workshops were successfully conducted in Tlokwe and Moses Kotane. A successful Community Patrollers Programme during and after the FIFA World Cup covered both 1st and 2nd Quarters and ended on 31st July. The programme recruitment of 150 patrollers; Training & deployment of 135 achieved. Successful implementation of campaigns regarding destroying of the market for stolen goods was registered. A successful media outreach campaign (through Radio Talk Shows) in four Districts regarding the Anti-Police killings campaign and the Commemoration ceremony (held in Potchefstroom) coordinated in conjunction with the SAPS. Announced Police Stations visits; where Departmental Monitoring Tool was administered were finalized and reports compiled. The annual target of seventy six (76) Police Stations were therefore reached. It was the same in respect of unannounced Police Stations visits. Fifteen (15) unannounced visits were planned and twenty eight (28) were conducted, thus resulting in extra thirteen (13) Police Stations having been visited. Reports in respect of all twenty eight Police Stations were compiled and edited.

Crime trends and patterns were analyzed and weekly reports submitted to the MEC. An analysis report in respect of crime statistics was also compiled and submitted to EXCO. Service delivery complaints received and brought forward from the second quarter were investigated and report for the period as well as interventions was compiled.

Awareness campaigns were on the rise as there was a great need to educate communities about their safety especially during the World Cup. The new Decade of Action road safety global campaign was promoted extensively throughout the Province during the festive Arrive Alive period. The Department was also faced with the challenge of responding to the National Minister of Transport call to establish Road Safety Forums at all Local authorities.

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, and the revenue generated thereto is paid 100 per cent municipal revenue. Only five (5) accounts directly to the department and the administration thereof are within the Directorate Traffic Management.

3. Outlook for the coming financial year

Performance Delivery Environment

The monitoring and Oversight of the police and compliance to policy prescripts, compliance to recommendations will remain the focus for the coming five years. Changes will be mainly with regard to the approach in implementing the plan.

The coordination of crime prevention programmes is also key towards a safe and secure environment. As a result, key crime prevention projects will be implemented to complement the work done by the police in the fight against crime.

The partnership with the Community Police Forums will also bear positive results. The department will ensure that they have the necessary resources and skills to achieve this.

The analysis conducted by RTMC on the traffic officers requirement showed a need for more traffic officers in the province to police all the paved road network mainly on National and Provincial routes. The Department will for the coming five years embark on the recruitment drive of traffic officers. The Department's initiative in restructuring traffic management will have a major impact in providing a 24 hour service to certain towns and weigh bridges across the province. The Department will also ensure that the Provincial Road Safety Policy is implemented in order to reduce the fatal accidents on our routes. The Pedestrian Management Strategy will also be implemented to reduce the pedestrians killed on an annual basis.

Organisational Environment

There are currently 81 Police stations in the province in which monitoring and oversight has to take place. The current staff complement responsible for oversight is challenged in reaching out to all police stations and assessing key programmes responsible for quality service by the police. The Department continuously assess the possibility of providing a 24 hour road traffic service to ensure safer roads which requires additional funding to employ at least 200 traffic officers. The overloading of trucks also had an impact on the current route network and therefore an assessment study will be carried out to determine additional needs of weighbridges.

The continuous revision of monitoring tools and; lack of funding for crime prevention projects such as Closed Circuit Television Cameras and a 24 hour call centre to report complaints against the police and misuse of state vehicles remain real challenges for the Department.

Internally, the department focuses on:

- Maximization of revenue collection
- Enhancement of Internal Control and Risk Management focus
- Achievement of organizational coherence, outcomes orientation, compliance with Performance Management and Development System prescripts, and a strong Monitoring and Evaluation system
- Observance of the Operation 2014 clean audit
- In order to improve the quality of Community Safety, the Department will continue to monitor and oversee the South African Police Services strategic and operational plans. Lack of resources for the coordination and monitoring of the SAPS remains a major constraint; nonetheless priority will be given to the provincial crime prevention priorities.

4. Receipts and Financing

The table below shows the sources of funding for the vote.

Table 2.1: Summary of receipts : Department of Human Settlements, Safety and Liaison (Safety and Liaison Sector)

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Equitable share	268,464	62,264	37,269	124,338	126,271	126,271	93,063	100,521	106,281
Conditional grants									
Departmental receipts	190,315	236,286	258,228	212,524	212,524	212,524	257,069	264,403	277,440
Total receipts	458,779	298,550	295,497	336,862	338,795	338,795	350,132	364,924	383,721

Table 2.3: Summary of receipts : Department of Human Settlements, Safety and Liaison (Safety and Liaison Sector)

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Treasury funding									
Equitable share	268,464	62,264	37,269	124,338	126,271	126,271	93,063	100,521	106,281
Conditional grants									
Other									
Other (Donor)									
Total Treasury funding	268,464	62,264	37,269	124,338	126,271	126,271	93,063	100,521	106,281
Departmental receipts									
Tax receipts	162,126	212,440	219,397	196,524	196,524	196,524	234,740	241,142	253,198
Casino taxes									
Horses racing taxes									
Liquor licences									
Motor vehicle licences	162,126	212,440	219,397	196,524	196,524	196,524	234,740	241,142	253,198
Sale of goods and services other than capital	6,089	8,023	27,154	7,000	7,000	7,000	8,289	8,800	9,347
Transfers received									
Fines, penalties and forfeits	22,100	15,823	11,677	9,000	9,000	9,000	14,040	14,461	14,895
Interest, dividends and rent on land									
Sales of capital assets									
Transactions in financial assets and liabilities									
Total Departmental receipts	190,315	236,286	258,228	212,524	212,524	212,524	257,069	264,403	277,440
Total receipts	458,779	298,550	295,497	336,862	338,795	338,795	350,132	364,924	383,721

The equitable share of the department declines from R126 million in 2010/11 to R93 million in 2011/12 due to the 0.3 per cent reduction of baseline allocations to funding provincial priorities. The department is required to collect 39.4 per cent of the expected provincial revenue and the projected growth expected in the budget for 2011/12 is around 20 per cent. An expected Motor Vehicle License Fee increase of 5 per cent which will be implemented during April 2011.

Traffic fines

The Department has introduced the Pay-Fine On-Line facility for payment of current traffic fines through the internet service where general public will pay all their current traffic fines at any internet facilities. The Traffic Management System (Trafman) will be automatically updated with all the payments gone through the internet services.

Outstanding Motor vehicle license fees

The Department has entered into lease agreement with the Service provider for renting state of the art IT Debt Collection system that has a data base of eNaTIS outstanding account. The following activities are to be performed by those officials working on the system.

- Receiving and downloading the outstanding licence fees information from eNaTIS into the call centre systems.
- Contacting clients who have outstanding licence fees using reminder letters, telephone calls and short message systems (sms).
- Perform debt collection processes as per call centre systems

Motivation for revenue budget variances

An increase in DLTC and VTS9 is based on the introduction and implementation of the new booking system, which will improve the administration processes within the offices. A projection of between 10-18 per cent for the MTEF is anticipated following the full implementation of the booking system.

Despite the over-collection, the MTEF projection percentage of between 3 - 5 per cent is based on the re-incorporation of Merafong to Gauteng. Merafong contributed 7 per cent to the actual collection for 2008/09 revenue collection. The Department has planned to roll out satellite revenue collection offices in the borders of affected regions to salvage some revenue which could otherwise accrue to Gauteng.

5. Payment summary

Key assumptions

Inflation assumptions

The assumed inflation projections (CPIX) are 4.8 per cent in 2011/12, 5.1 per cent in 2012/13 and 5.2 per cent in 2013/14

Personnel inflation related adjustment

Compensation of employees must be in line with the projections as outlined above. The assumed inflation projections (CPIX) are 5.5 per cent in 2011/12, 5.0 per cent in 2012/13 and 5.5 per cent in 2013/14.

Maximum cap of 2 per cent of the wage bill for the purpose of pay progression and 1.5 per cent of the performance award

6. Programme summary

Tables below contain information by programme and economic classification for the department.

Table 2.4: Summary of payments and estimates : Department of Human Settlements, Safety and Liaison (Safety and Liaison Sector)

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Programme 1: Administration	41,377	87,438	70,165	116,692	116,311	116,311	109,340	114,221	121,196
Programme 2: Crime Prevention and Community Police Relations	51,920	21,314	28,498	28,730	32,100	32,100	37,875	39,699	41,650
Programme 3: Transport Regulation	365,482	189,798	196,834	191,440	190,384	190,384	202,917	211,004	220,875
Total payments and estimates	458,779	298,550	295,497	336,862	338,795	338,795	350,132	364,924	383,721

Table 2.5: Summary of provincial payments and estimates by economic classification : Department of Human Settlements, Safety and Liaison (Safety and Liaison Sector)

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current Payments	442,824	290,752	292,097	331,298	334,515	334,515	344,188	359,071	377,669
Compensation of employees	146,742	176,140	196,023	237,480	240,229	240,229	245,800	258,084	272,007
Goods and services	296,082	114,612	96,074	93,818	94,286	94,286	98,388	100,987	105,662
Interest and rent on land									
Transfers and subsidies to:	14,961	2,686	989	3,373	2,088	2,088	3,479	3,649	3,809
Provinces and municipalities				66			73	80	85
Departmental agencies and accounts	11,740								
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	1,642	441		1,262	42	42	1,230	1,306	1,392
Non-profit institutions	700			680	680	680	714	750	766
Households	879	2,245	989	1,365	1,366	1,366	1,462	1,513	1,566
Payments for capital assets	977	5,112	2,411	2,191	2,192	2,192	2,465	2,204	2,243
Buildings and other fixed infrastructure									
Machinery and equipment	977	5,112	2,411	2,191	2,192	2,192	2,465	2,204	2,243
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets	18								
Total economic classification	458,779	298,550	295,497	336,862	338,795	338,795	350,132	364,924	383,721

7. Programme description

Programme 1: Administration

Purpose: To provide political leadership, management support, human resource management, integrated planning support services as well as implementation of financial systems geared towards improved management of financial resources of as well as the provision of excellent financial management service in the department.

Service delivery measures as per Annual Performance Plans

- Render administrative and parliamentary support to the MEC
- Provide effective and efficient support to the office of the HoD
- Facilitate the development, formulation, review and monitoring of strategic planning in the department
- Provision of a coordinated library services within the department
- Provide integrated information systems in the department
- Render Minimum Information Security Standards (MISS) function to the department
- Render records management services to the department
- To ensure proper financial management in accordance with the PFMA and other relevant financial guidelines and policies
- To ensure effective and efficient Supply Chain Management
- To maximise publicity of departmental services and render communication support for the MEC and HOD
- To coordinate event management & promote stakeholder relations
- Provide and administer motor vehicle registration services
- To maintain effective, efficient and transparent systems of risk management and internal control
- To render an effective and efficient legal service within the department
- Provide an effective/efficient HR support service within the Department
- Implementation and promotion of employee wellness programmes
- Providing continuous labour relations support to all departmental employees
- To promote an integrated approach to governance for accelerated service delivery (Batho Pele)
- To implement and coordinate programmes aimed at designated focus groups and moral regeneration

Sub-programme: Office of the MEC

To render advisory, secretarial, administrative and office support services to the MEC, including parliamentary liaison services

Sub-programme: Office of the Head of Department

Overall management of the department, including all administrative and personnel support to the HOD

Sub-programme: Office of the Chief Financial Officer

To provide an effective financial management function and to ensure implementation of the PFMA and other related financial regulations and policies

Sub-programme: Corporate Services

Manage human resource, financial management, the supply chain, information management and planning, risk management, revenue management, skills development, legal services, special projects as well as providing internal and external corporate communications services and press releases.

Table 2.11: Summary of payment and estimates : Prog 1 : Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1 : Office of the MEC	1,989	1,888	4,403	7,315	4,776	4,776			
Sub-programme 2 : Office of the Head of Department	1,943	1,018	2,305	4,518	4,702	4,702	5,291	5,873	6,242
Sub-programme 3 : Office of the Chief Financial Officer	2,461	15,044	1,272	2,563	4,001	4,001	3,133	3,484	3,813
Sub-programme 4 : Corporate Services	34,984	69,488	62,185	102,296	102,832	102,832	100,916	104,864	111,141
Total payments and estimates : Prog 1 : Administration	41,377	87,438	70,165	116,692	116,311	116,311	109,340	114,221	121,196

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 1 : Administration - Department of Human Settlements, Safety and Liaison (Safety and Liaison Sector)

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments	41,330	86,136	68,662	114,813	114,431	114,431	106,983	112,164	119,139
Compensation of employees	31,530	50,045	50,712	80,641	80,158	80,158	75,333	79,259	83,929
Goods and services	9,800	36,091	17,950	34,172	34,273	34,273	31,650	32,905	35,210
Interest and rent on land									
Transfers and subsidies to:	47	201	167	218	218	218	457	457	457
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	47	201	167	218	218	218	457	457	457
Payment for Capital assets	1,101	1,336	1,661	1,661	1,662	1,662	1,900	1,600	1,600
Buildings and other infrastructure									
Machinery and equipment		1,101	1,336	1,661	1,662	1,662	1,900	1,600	1,600
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	41,377	87,438	70,165	116,692	116,311	116,311	109,340	114,221	121,196

Table 2.14: Personnel numbers : Prog 1 : Administration

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	10	10	10	10	12	12	12
Middle management	45	45	45	45	85	85	85
Other staff	194	194	194	194	206	206	206
Professional staff							
Contract staff	36	36	36	36	36	36	36
Total personnel numbers : Prog 1 : Administration	285	285	285	285	339	339	339
Total personnel cost for the programme	31,530	50,045	50,712	80,158	75,333	79,259	83,929
Unit cost(R thousand)	111	176	178	281	222	234	248

Table 2.14(a): Personnel cost : Prog 1 : Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	5,675	7,394	7,995	13,792	13,792	13,792	8,836	9,322	9,835
Middle management	9,144	9,037	15,880	26,767	29,120	29,120	27,120	28,612	30,186
Other staff	13,606	30,164	22,939	35,601	32,765	32,765	35,693	37,457	39,827
Professional staff									
Contract staff	3,105	3,450	3,898	4,481	4,481	4,481	3,684	3,868	4,081
Total personnel cost : Prog 1 : Administration	31,530	50,045	50,712	80,641	80,158	80,158	75,333	79,259	83,929

Programme 2: Crime prevention and Community Police Relations

To provide integrated social crime prevention interventions for safer communities.

Service delivery measures as per Annual Performance Plans

- Monitor SAPS service delivery performance in compliance with regulatory frameworks
- Manage service delivery complaints against the SAPS
- Conduct surveys in promotion of public confidence towards the SAPS
- Coordinate an integrated approach towards crime prevention initiatives
- Promote and Monitor Community Police Relations
- Safety Promotion Programmes

Sub-programme: Programme Support

Provides operational support to the programme for the programme manager, their support staff and related costs.

Sub-programme: Social Crime Prevention

To develop and implement integrated social crime prevention initiatives for safer Communities

Sub-programme: Monitoring and oversight

To monitor SAPS service delivery performance in compliance with regulatory frameworks

Table 2.11: Summary of payment and estimates : Prog 2 : Crime Prevention and Community Police Relations

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1: PROGRAMME SUPPORT	22,452	3,391	2,751	21,806	25,203	25,203	30,110	31,561	33,116
Sub-programme 2: SOCIAL CRIME PREVENTION	17,728	17,923	25,747	6,924	6,897	6,897	7,765	8,138	8,534
Sub-programme 3: COMMUNITY POLICE RELATIONS									
Sub-programme 4: PROMOTION OF SAFETY									
Total payments and estimates : Prog 2 : Crime Prevention and Commun	40,180	21,314	28,498	28,730	32,100	32,100	37,875	39,699	41,650

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 2 : Crime Prevention and Community Police Relations

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments	39,116	20,735	28,498	27,574	30,943	30,943	36,916	38,704	40,639
Compensation of employees	22,257	10,976	12,646	17,226	18,811	18,811	19,905	20,952	22,172
Goods and services	16,859	9,759	15,852	10,348	12,132	12,132	17,011	17,752	18,467
Interest and rent on land									
Transfers and subsidies to:	498	441		1,156	1,157	1,157	959	995	1,011
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	282	441		42	42	42			
Nonprofit institutions				680	680	680	714	750	766
Households	216			434	435	435	245	245	245
Payment for Capital assets	566	138							
Buildings and other infrastructure									
Machinery and equipment	566	138							
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 2 : Crime Prevention and Community	40,180	21,314	28,498	28,730	32,100	32,100	37,875	39,699	41,650

Table 2.14: Personnel numbers : Prog 2 : Crime Prevention and Community Police Relations

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	2	2	2	3	3	3	3
Middle management	24	24	24	24	34	34	34
Other staff	24	24	24	24	26	26	26
Professional staff							
Contract staff					2	2	2
Total personnel numbers : Prog 2 : Crime Prevention and Community Po	50	50	50	51	65	65	65
Total personnel cost for the programme	22,257	10,976	12,646	18,811	19,905	20,952	22,172
Unit cost(R thousand)	445	220	253	369	306	322	341

Table 2.14(a): Personnel cost : Prog 2 : Crime Prevention and Community Police Relations

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	4,879	2,415	2,178	3,890	3,890	3,890	4,116	4,342	4,581
Middle management	8,728	5,268	7,477	7,892	8,551	8,551	9,049	9,547	10,072
Other staff	8,650	3,293	2,991	5,444	6,370	6,370	6,740	7,063	7,519
Professional staff									
Contract staff									
Total personnel cost : Prog 2 : Crime Prevention and Community Police f	22,257	10,976	12,646	17,226	18,811	18,811	19,905	20,952	22,172

Programme 03: Transport Regulation

The aim of this 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 vehicles and drivers.

Service delivery measures as per Annual Performance Plans

- To conduct road safety awareness in all communities
- To provide road safety education in communities and private companies
- To provide effective traffic law enforcement
- To protect road infrastructure
- To provide for the effective management of Provincial DLTC and VT

Sub-programme: Programme support

Provides operational support to the programme for the programme manager, their support staff and related costs.

Sub-programme: Safety Education

To facilitate a safe transport system by promoting road safety education and awareness for all modes of transport.

Sub-programme: Law Enforcement

To maintain law and order for all modes of transport by providing quality traffic policing (law enforcement) services as stipulated by relevant legislation. This includes the monitoring of public transport operations in terms of national and provincial legislation to ensure safety of commuters. This also includes overloading control along the road network.

Sub-programme: Transport Administration and Licensing

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

Table 2.11: Summary of payment and estimates : Prog 3 : Transport Regulation

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Sub-programme 1 : PROGRAMME SUPPORT		1,342	5,947	2,930	2,963	2,963	3,295	3,512	4,744
Sub-programme 2 : SAFETY EDUCATION	2,136	13,589	12,987	26,260	26,163	26,163	29,693	31,653	36,361
Sub-programme 3 : LAW ENFORCEMENT	91,275	170,914	175,417	131,145	131,045	131,045	135,167	138,783	139,268
Sub-programme 4 : TRANSPORT ADMINISTRATION AND LICENCING	272,071	3,953	2,483	31,105	30,213	30,213	34,762	37,056	40,502
Total payments and estimates : Prog 3 : Transport Regulation	365,482	189,798	196,834	191,440	190,384	190,384	202,917	211,004	220,875

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 3 : Transport Regulation

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments	362,378	183,881	194,937	188,911	189,141	189,141	200,289	208,203	217,891
Compensation of employees	92,955	115,119	132,665	139,613	141,260	141,260	150,562	157,873	165,906
Goods and services	269,423	68,762	62,272	49,298	47,881	47,881	49,727	50,330	51,985
Interest and rent on land									
Transfers and subsidies to:	2,676	2,044	822	1,999	713	713	2,063	2,197	2,341
Provinces and municipalities				66			73	80	85
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	1,360			1,220			1,230	1,306	1,392
Nonprofit institutions	700								
Households	616	2,044	822	713	713	713	760	811	864
Payment for Capital assets	411	3,873	1,075	530	530	530	565	604	643
Buildings and other infrastructure									
Machinery and equipment	411	3,873	1,075	530	530	530	565	604	643
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets	18								
Total economic classification : Prog 3 : Transport Regulation	365,482	189,798	196,834	191,440	190,384	190,384	202,917	211,004	220,875

Table 2.14: Personnel numbers : Prog 3 : Transport Regulation

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	2	2	2	2	3	3	3
Middle management	62	123	123	62	123	123	123
Other staff	475	550	550	475	550	550	550
Professional staff							
Contract staff	2	2	2	2	2	2	2
Total personnel numbers : Prog 3 : Transport Regulation	541	677	677	541	678	678	678
Total personnel cost for the programme	92,955	115,119	132,665	141,260	150,562	157,873	165,906
Unit cost(R thousand)	172	170	196	261	222	233	245

Table 2.14(a): Personnel cost : Prog 3 : Transport Regulation

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	3,786	4,605	5,307	5,090	5,090	5,090	5,386	5,682	5,995
Middle management	25,660	33,289	38,365	40,049	40,995	40,995	43,410	45,798	48,317
Other staff	63,422	77,129	88,885	94,350	95,051	95,051	101,664	106,286	111,481
Professional staff									
Contract staff	86	96	108	124	124	124	102	107	113
Total personnel cost : Prog 3 : Transport Regulation	92,955	115,119	132,665	139,613	141,260	141,260	150,562	157,873	165,906

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Table 2.14(b): Total Personnel numbers per category : Department of Human Settlements, Safety and Liaison (Safety and Liaison Sector)

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	14	14	14	15	18	18	18
Middle management	131	192	192	131	242	242	242
Other staff	693	768	768	693	782	782	782
Professional staff							
Contract staff	38	38	38	38	40	40	40
Total personnel numbers	876	1,012	1,012	877	1,082	1,082	1,082
Total provincial Personnel numbers cost	146,742	176,140	196,023	240,229	245,800	258,084	272,007
Unit cost(R thousand)	168	174	194	274	227	239	251

Table 2.14:Personnel cost per category : Department of Human Settlements, Safety and Liaison (Safety and Liaison Sector)

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Management	14,340	14,414	15,480	22,772	22,772	22,772	18,338	19,346	20,411
Middle management	43,532	47,594	61,722	74,708	78,666	78,666	79,579	83,957	88,575
Other staff	85,678	110,586	114,815	135,395	134,186	134,186	144,097	150,806	158,827
Professional staff									
Contract staff	3,191	3,546	4,007	4,605	4,605	4,605	3,786	3,975	4,194
Total personnel cost for programme 01	146,742	176,140	196,023	237,480	240,229	240,229	245,800	258,084	272,007

Table 2.15:Summary of departmental Personnel numbers and costs : Department of Human Settlements, Safety and Liaison (Safety and Liaison Sector)

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	876	1,012	1,012	877	877	877	1,082	1,082	1,082
Personnel cost (R'000)	146,742	176,140	196,023	237,480	240,229	240,229	245,800	258,084	272,007
Human Resource Component									
Personnel numbers (head count)	45	41	46	46	46	56	66	76	86
Personnel cost (R'000)	7,423	7,988	8,349	13,307	13,307	13,307	14,931	15,917	16,967
Head count as % of total department	5.1%	4.1%	4.5%	5.2%	5.2%	6.4%	6.1%	7.0%	7.9%
Personnel cost as a % of total department	5.1%	4.5%	4.3%	5.6%	5.5%	5.5%	6.1%	6.2%	6.2%
Finance Component									
Personnel numbers (head count)	35	39	53	63	63	73	83	83	164
Personnel cost (R'000)	6,616	6,929	7,259	18,430	18,430	18,430	21,430	22,845	24,352
Head count as % of total	4.0%	3.9%	5.2%	7.2%	7.2%	8.3%	7.7%	7.7%	15.2%
Personnel cost as a % of total department	4.5%	3.9%	3.7%	7.8%	7.7%	7.7%	8.7%	8.9%	9.0%
Full time workers									
Personnel numbers (head count)	838	974	974	839	839	839	1,042	1,042	1,042
Personnel cost (R'000)	143,550	172,594	192,016	232,875	235,624	235,624	242,014	254,108	267,812
Head count as % of total	95.7%	96.2%	96.2%	95.7%	95.7%	95.7%	96.3%	96.3%	96.3%
Personnel cost as a % of total department	97.8%	98.0%	98.0%	98.1%	98.1%	98.1%	98.5%	98.5%	98.5%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total									
Personnel cost as a % of total department									
Contract workers									
Personnel numbers (head count)	38	38	38	38	38	38	40	40	40
Personnel cost (R'000)	3,191	3,546	4,007	4,605	4,605	4,605	3,786	3,975	4,194
Head count as % of total	4.3%	3.8%	3.8%	4.3%	4.3%	4.3%	3.7%	3.7%	3.7%
Personnel cost as a % of total department	2.2%	2.0%	2.0%	1.9%	1.9%	1.9%	1.5%	1.5%	1.5%

Table 2.16(a): Payments on training: (name of department)

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration									
<i>of which</i>									
sustainable and travel							10	11	17
Payment on tuition	134	143	154	154	154	154	164	174	186
Programme 2 (name)									
Substance and Travel							15	16	17
Payment on tuition	87	59	59	59	59	59	63	67	71
Programme 3 (name)									
Substance and Travel							25	27	29
Payment on tuition	101	197	218	218	218	218	232	247	263
Total payment on training: (name of Department)									

Table 2.16(b): Payments on training: (name of department)

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff	134	143	749	887	887	1,005	1,020	1,020	1,020
Number of personnel trained				50	50	50			
<i>of which</i>									
Male				30	30	30	60	60	60
Female				20	20	20	40	40	40
Number of training opportunities									
<i>of which</i>									
Tertiary									
Workshops									
Seminars									
Other									
Number of bursaries offered				12	12	12			
External									
Internal									
Number of items appointed									
Number of Learnerships appointed									

Table B.1: Specification of receipts (name of Department)

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Tax receipts	162,126	212,440	219,397	196,524	196,524	196,524	234,740	241,142	253,198
Casino taxes									
Horseracing									
Liquor licenses									
Motor vehicle licenses	162,126	212,440	219,397	196,524	196,524	196,524	234,740	241,142	253,198
Sale of goods & services other than capital assets	6,089	8,023	27,154	7,000	7,000	7,000	8,289	8,800	9,347
Sale of goods & services produced by department (excl capital assets)	6,089	8,023	8,367	7,000	7,000	7,000	8,289	8,800	9,347
Sales by market establishments									
Administrative fees									
Other sales	6,089	8,023	8,367	7,000	7,000	7,000	8,289	8,800	9,347
Of which									
Personalised registering numbers	1,396	1,075	819	1,555	1,555	1,555	3,116	3,831	4,119
Sale of scrap,waste,arms & other used current goods			18,787						
Transfer received from									
Other governmental units									
universities and technikons									
Foreign governments									
International organisation									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	22,100	15,823	11,677	9,000	9,000	9,000	14,040	14,461	14,895
Interest, dividends & rent on land:									
Interest									
Dividends									
Rent on land									
Sale of capital assets									
Land and subsoil assets									
Other capital assets (specify)									
Transactions in financial assets and liabilities									
Total provincial own receipts	168,215	220,463	246,551	203,524	203,524	203,524	243,029	249,942	262,545

Table B.3: Departmental summary of payment and estimates by economic classification : - Department of Human Settlements, Safety and Liaison (Safety and Liaison Sector)

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Currents payments	442,824	290,752	292,097	331,298	334,515	334,515	344,188	359,071	377,669
Compensation of employees:	146,742	176,140	196,023	237,480	240,229	240,229	245,800	258,084	272,007
Salaries & wages	124,694	156,314	158,887	211,235	213,685	213,685	218,807	230,317	242,661
Social contributions (employer share)	22,048	19,826	37,136	26,245	26,544	26,544	26,993	27,767	29,346
Goods and services	296,082	114,612	96,074	93,818	94,286	94,286	98,388	100,987	105,662
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	3,221	2,686	989	3,373	2,088	2,088	3,479	3,649	3,809
Provincial and municipalities				66			73	80	85
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities				66			73	80	85
Municipalities				66			73	80	85
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	1,642	441		1,262	42	42	1,230	1,306	1,392
Public Corporations	1,360			1,220			1,230	1,306	1,392
Subsidies on production									
Other transfers	1,360			1,220			1,230	1,306	1,392
Private enterprises	282	441		42	42	42			
Subsidies on production									
Other transfers	282	441		42	42	42			
Non-profit organisations	700			680	680	680	714	750	766
Households:	879	2,245	989	1,365	1,366	1,366	1,462	1,513	1,566
Social Benefits	263	201	167	652	653	653	702	702	702
Other transfers to households	616	2,044	822	713	713	713	760	811	864
Payment for capital assets	977	5,112	2,411	2,191	2,192	2,192	2,465	2,204	2,243
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	977	5,112	2,411	2,191	2,192	2,192	2,465	2,204	2,243
Transport equipment									
Other machinery and equipment	977	5,112	2,411	2,191	2,192	2,192	2,465	2,204	2,243
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets	18								
Total economic classification : - Department of Human Settlements, S	447,039	298,550	295,497	336,862	338,795	338,795	350,132	364,924	383,721

Table B.3 (a) : Payment and estimates by economic classification : Prog 1 : Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	41,330	86,136	68,662	114,813	114,431	114,431	106,983	112,164	119,139
Compensation of employees:	31,530	50,045	50,712	80,641	80,158	80,158	75,333	79,259	83,929
Salaries & wages	27,327	45,658	43,952	70,901	71,075	71,075	68,745	72,532	76,969
Social contributions (employer share)	4,203	4,387	6,760	9,740	9,083	9,083	6,588	6,727	6,960
Goods and services	9,800	36,091	17,950	34,172	34,273	34,273	31,650	32,905	35,210
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	47	201	167	218	218	218	457	457	457
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
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 organisations									
Households:	47	201	167	218	218	218	457	457	457
Social Benefits	47	201	167	218	218	218	457	457	457
Other transfers to households									
Payment for capital assets	1,101	1,336	1,661	1,661	1,662	1,662	1,900	1,600	1,600
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1,101	1,336	1,661	1,661	1,662	1,662	1,900	1,600	1,600
Transport equipment									
Other machinery and equipment	1,101	1,336	1,661	1,661	1,662	1,662	1,900	1,600	1,600
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	41,377	87,438	70,165	116,692	116,311	116,311	109,340	114,221	121,196

Table B.3 (b) : Payment and estimates by economic classification : Prog 2 : Crime Prevention and Community Police Relations

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Currents payments	39,116	20,735	28,498	27,574	29,159	30,943	36,916	38,704	40,639
Compensation of employees:	22,257	10,976	12,646	17,226	18,811	18,811	19,905	20,952	22,172
Salaries & wages	10,286	9,793	11,356	15,934	17,263	17,263	18,147	19,069	20,176
Social contributions (employer share)	11,971	1,183	1,290	1,292	1,548	1,548	1,758	1,883	1,996
Goods and services	16,859	9,759	15,852	10,348	10,348	12,132	17,011	17,752	18,467
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	498	441		1,156	1,157	1,157	959	995	1,011
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	282	441		42	42	42			
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises	282	441		42	42	42			
Subsidies on production									
Other transfers	282	441		42	42	42			
Non-profit organisations				680	680	680	714	750	766
Households:	216			434	435	435	245	245	245
Social Benefits	216			434	435	435	245	245	245
Other transfers to households									
Payment for capital assets	566	138							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	566	138							
Transport equipment									
Other machinery and equipment	566	138							
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	40,180	21,314	28,498	28,730	30,316	32,100	37,875	39,699	41,650

Table B.3 (c) : Payment and estimates by economic classification : Prog 3 : Transport Regulation

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Currents payments	362,378	183,881	194,937	188,911	190,558	189,141	200,289	208,203	217,891
Compensation of employees:	92,955	115,119	132,665	139,613	141,260	141,260	150,562	157,873	165,906
Salaries & wages	87,081	100,863	103,579	124,400	125,347	125,347	131,915	138,716	145,516
Social contributions (employer share)	5,874	14,256	29,086	15,213	15,913	15,913	18,647	19,157	20,390
Goods and services	269,423	68,762	62,272	49,298	49,298	47,881	49,727	50,330	51,985
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	2,676	2,044	822	1,999	713	713	2,063	2,197	2,341
Provincial and municipalities				66			73	80	85
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities				66			73	80	85
Municipalities				66			73	80	85
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	1,360			1,220			1,230	1,306	1,392
Public Corporations	1,360			1,220			1,230	1,306	1,392
Subsidies on production									
Other transfers	1,360			1,220			1,230	1,306	1,392
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations	700								
Households:	616	2,044	822	713	713	713	760	811	864
Social Benefits									
Other transfers to households	616	2,044	822	713	713	713	760	811	864
Payment for capital assets	411	3,873	1,075	530	530	530	565	604	643
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	411	3,873	1,075	530	530	530	565	604	643
Transport equipment									
Other machinery and equipment	411	3,873	1,075	530	530	530	565	604	643
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets	18								
Total economic classification : Prog 1 : Administration	365,482	189,798	196,834	191,440	191,801	190,384	202,917	211,004	220,875

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Current payments	442,824	290,752	292,097	331,298	334,515	334,515	344,188	359,071	377,669

Goods and services	296,082	114,612	96,074	93,818	94,286	94,286	98,388	100,987	105,662
Administrative fees	1,260	1,622	133	1,107	1,107	1,107	625	665	785
Advertising	1,937	999	1,273	2,097	2,097	2,097	1,381	1,515	1,789
Assets <R5000	975	1,116	718	2,518	2,518	2,518	644	685	734
Audit cost: External		19	508	16	16	16			
Bursaries (employees)			139	48	48	48	200	300	400
Catering: Departmental activities	1,642	2,073	631	2,402	2,402	2,402	2,745	2,780	2,810
Communication	3,149	3,848	5,028	846	846	846	1,036	1,058	1,106
Computerservices	133	155	50	113	113	113	300	310	315
Cons/prof:business & advisory services	185,656	34,060	19,277	22,460	22,460	22,460	10,657	11,432	12,063
Cons/prof: Infrastructre & planning	2			533	533	533			
Cons/prof: Laboratory services									
Cons/prof: Legal cost	789	674		888	888	888	3,037	3,171	3,215
Contractors	6,109	3,454	21,598	23,494	23,494	23,494	23,219	23,529	24,085
Agency & support/outsourced services	67,849	22,079		90	90	90			
Entertainment			108	196	196	196			
Government motor transport		880					8,124	8,288	8,972
Housing									
Inventory: Food and food supplies	230	248	46	592	592	592	89	94	97
Inventory: Fuel, oil and gas	263	93	460	508	508	508	200	200	200
Inventory:Learn & teacher support material	135	81		342	342	342			
Inventory: Raw materials	62	605	695	494	494	494			
Inventory: Medical supplies	4,062	13,021		8,474	8,474	8,474	1,800	1,890	1,963
Inventory: Medicine									
Medsas inventoryinterface									
Inventory: Military stores									
Inventory: Other consumables	1,117	1,867	1,691	4,044	4,044	4,044	2,611	2,619	2,730
Inventory: Stationery and printing	2,901	4,868	2,622	2,911	2,911	2,911	5,283	5,415	5,988
Leasehold payments	5,777	3,019	1,494	3,025	3,025	3,025	4,100	4,100	4,295
Owned & leasehold property expenditure	1,615	6,178	11,131	1,588	3,372	3,372	12,245	12,382	12,902
Transport provided dept activity	6	169	78	600	600	600	460	527	575
Travel and subsistence	8,142	13,247	25,775	11,065	9,749	9,749	12,171	12,325	12,587
Training & staff development	1,430	72	1,116	299	299	299	4,594	4,797	4,962
Operating expenditure	178	56	1,169	853	853	853	2,172	2,180	2,314
Venues and facilities	663	109	334	2,215	2,215	2,215	695	725	775
Total economic classification: Programme(number and name)	296,082	114,612	96,074	93,818	94,286	94,286	98,388	100,987	105,662

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3
Programme 1: Administration

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Current payments									

Goods and services	9,800	36,091	17,950	34,172	34,273	34,273	31,650	32,905	35,210
Administrative fees	612	322	30	557	557	557	300	310	400
Advertising	1,052	237	84	560	560	560	873	900	1,117
Assets <R5000	559	559	398	269	269	269	620	660	708
Audit cost: External			508	5	5	5			
Bursaries (employees)			139	48	48	48	200	300	400
Catering: Departmental activities	553	553	152	921	921	921	200	200	200
Communication	400	454	529	374	374	374	330	342	355
Computer services	75	155		113	113	113	300	310	315
Cons/prof:business & advisory services	2,278	23,797	7,922	20,771	20,771	20,771	9,507	10,133	10,613
Cons/prof: Infrastructre & planning				533	533	533			
Cons/prof: Laboratory services									
Cons/prof: Legal cost	200	200		639	639	639	1,000	1,000	1,000
Contractors	1,706	849	115	254	254	254	400	400	400
Agency & support/outsourced services		660		90	90	90			
Entertainment			108	196	196	196			
Government motor transport							8,124	8,288	8,972
Housing									
Inventory: Food and food supplies	215	154	32	256	256	256	68	71	72
Inventory: Fuel, oil and gas									
Inventory:Learn & teachers support material	125	81		12	12	12			
Inventory: Raw materials									
Inventory: Medical supplies	584	3,830		3,287	3,287	3,287			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	212	212	269	102	102	102	21	29	30
Inventory: Stationery and printing	599	509	846	1,223	1,223	1,223	1,015	1,031	1,195
Leasehold payments			683	407	407	407			
Owned & leasehold property expenditure			36	148	148	148	3,810	3,836	4,090
Transport provided dept activity							120	127	135
Travel and subsistence	492	3,381	4,643	1,903	2,004	2,004	1,596	1,621	1,798
Training & staff development	46	46	1,114	278	278	278	2,494	2,667	2,689
Operating expenditure			52	210	210	210	372	380	421
Venues and facilities	92	92	290	1,016	1,016	1,016	300	300	300
Total economic classification:Programme(number and name)	9,800	36,091	17,950	34,172	34,273	34,273	31,650	32,905	35,210

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3
Programme 2: Crime Prevention and Community Police Relations

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Current payments									

Goods and services	16,859	9,759	15,852	10,348	12,132	12,132	17,011	17,752	18,467
Administrative fees	632	10	52	260	260	260	280	300	320
Advertising	499	250	575	754	754	754	85	91	96
Assets <R5000	221	179	172	1,032	1,032	1,032			
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	372	992	325	1,238	1,238	1,238	2,045	2,060	2,080
Communication	942	33	52	168	168	168	632	637	667
Computer services									
Cons/prof:business & advisoryservices	2,494	594	1,520	798	798	798	650	700	750
Cons/prof: Infrastructre & planning	2								
Cons/prof: Laboratory services									
Cons/prof: Legal cost	589								
Contractors	2,697	1,756	102	267	267	267	1,415	1,629	1,711
Agency & support/outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies	6	7	8	330	330	330	12	13	14
Inventory: Fuel, oil and gas		80							
Inventory:Learn & teacher support material				330	330	330			
Inventory: Raw materials	20								
Inventory: Medical supplies	1,253	523		748	748	748			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	473	41	55	107	107	107			
Inventory: Stationery and printing	874	263	621	761	761	761	1,488	1,604	1,708
Leasehold payments	3,283	63							
Owned & leasehold property expenditure	563	3,786	10,573	1,400	3,184	3,184	8,334	8,439	8,697
Transport provided dept activity	6	169	69	100	100	100	300	350	380
Travel and subsistence	836	1,004	1,233	1,464	1,464	1,464	1,575	1,704	1,789
Training & staff development	861								
Operating expenditure	9		484	182	182	182			
Venues and facilities	227	9	11	409	409	409	195	225	255
Total economic classification:Programme(number and name)	16,859	9,759	15,852	10,348	12,132	12,132	17,011	17,752	18,467

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3
Programme 3: Transport Regulation

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
2010/11									
Current payments									
.....									
Goods and services	269,423	68,762	62,272	49,298	47,881	47,881	49,727	50,330	51,985
Administrative fees	16	1,290	51	290	290	290	45	55	65
Advertising	386	512	614	783	783	783	423	524	576
Assets <R5000	195	378	148	1,217	1,217	1,217	24	25	26
Audit cost: External		19		11	11	11			
Bursaries (employees)									
Catering: Departmental activities	717	528	154	243	243	243	500	520	530
Communication	1,807	3,361	4,447	304	304	304	74	79	84
Computerservices	58		50						
Cons/prof:business & advisory services	180,884	9,669	9,835	891	891	891	500	599	700
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost		474		249	249	249	2,037	2,171	2,215
Contractors	1,706	849	21,381	22,973	22,973	22,973	21,404	21,500	21,974
Agency & support/outsourced services	67,849	21,419							
Entertainment									
Government motor transport		880							
Housing									
Inventory: Food and food supplies	9	87	6	6	6	6	9	10	11
Inventory: Fuel, oil and gas	263	13	460	508	508	508	200	200	200
Inventory:Learn & teacher support material	10								
Inventory: Raw materials	42	605	695	494	494	494			
Inventory: Medical supplies	2,225	8,668		4,439	4,439	4,439	1,800	1,890	1,963
Inventory: Medicine									
Medsas inventoryinterface									
Inventory: Military stores									
Inventory: Other consumables	432	1,614	1,367	3,835	3,835	3,835	2,590	2,590	2,700
Inventory: Stationery and printing	1,428	4,096	1,155	927	927	927	2,780	2,780	3,085
Leasehold payments	2,494	2,956	811	2,618	2,618	2,618	4,100	4,100	4,295
Owned & leasehold property expenditure	1,052	2,392	522	40	40	40	101	107	115
Transport provided dept activity			9	500	500	500	40	50	60
Travel and subsistence	6,814	8,862	19,899	7,698	6,281	6,281	9,000	9,000	9,000
Training & staff development	523	26	2	21	21	21	2,100	2,130	2,273
Operating expenditure	169	56	633	461	461	461	1,800	1,800	1,893
Venues and facilities	344	8	33	790	790	790	200	200	220
Total economic classification:Programme(number and name)	269,423	68,762	62,272	49,298	47,881	47,881	49,727	50,330	51,985

