

## Safety, Security and Liaison

---

To be appropriated by vote 2012/13	R803 704 000
Statutory amount	R1 587 000
Responsible MEC	MEC of Safety, Security and Liaison
Administrative department	Department of Safety, Security and Liaison
Accounting Officer	Deputy-Director General

---

### 1. Overview

#### 1.1 Vision

“A safe, secure, crime and road accident free Mpumalanga Province “

#### 1.2 Mission statement

To improve community and road traffic safety through mass mobilization, oversee the performance of the police and provision of security services.

#### 1.3 Priorities

The Department has adopted the Seven (7) Point Plan priorities for the 2012/2013 financial year

- Improvement of the Human and Finance Resource capacity
- Evaluating civilian oversight
- Improving the provision of security services
- Reduction of contact crime by 4-7% per annum
- Establishment of Community and Institutional structures and mobilization
- Management of Departmental systems and structures
- Provision of traffic management and road safety in the Province

#### 1.4 Strategic Goals and Objectives

Flowing from the identified mandates and based on the strategic direction required by the Department, the strategic goals and objectives were identified, which are extensively covered in the Annual Performance Plan of the department. These strategic goals are critical

areas of organizational performance to the achievement of the mission of the department as stated above.

The following are key organizational strategic goals of the department:

- Effective investment in resources and systems for the delivery of quality services
- Improving quality of life through eradication of crime
- Civilian oversight over the South African Police Service
- Effective road traffic safety in the province
- Provision of security services

### **Strategic goals and objectives**

<b>Strategic Goals</b>	<b>Strategic Objectives</b>
<b>Programme 1: Administration</b> <ul style="list-style-type: none"> <li>• Effective investment in resources and systems for the delivery of quality services.</li> </ul>	<ul style="list-style-type: none"> <li>• To provide corporate support services to the department</li> </ul>
<b>Programme 2: Civilian Oversight</b> <ul style="list-style-type: none"> <li>• Civilian oversight over the South African Police Service.</li> </ul>	<ul style="list-style-type: none"> <li>• To promote service excellence through monitoring and evaluation of SAPS performance and develop policy interventions through research on policing matters.</li> </ul>
<b>Programme 3: Crime Prevention and Community Police Relations</b> <ul style="list-style-type: none"> <li>• Improving quality of life through the eradication of crime.</li> </ul>	<ul style="list-style-type: none"> <li>• To coordinate and facilitate programmes aimed at reducing contact crime and establish and support institutional structures for community governance and participation</li> </ul>
<b>Programme 4: Traffic Management</b> <ul style="list-style-type: none"> <li>• Effective road traffic safety in the province</li> </ul>	<ul style="list-style-type: none"> <li>• To provide traffic management and road safety in the province</li> </ul>
<b>Programme 5: Security Management</b> <ul style="list-style-type: none"> <li>• Provision of security services.</li> </ul>	<ul style="list-style-type: none"> <li>• To coordinate and facilitate the provision of the security services in the province</li> </ul>

### 1.5 Legislative and other mandates

- The following are some of the policies the department make use of in its day-to-day administration.
- **The Constitution of the Republic of South Africa Act, 1996**
- South African Police Services Act No. 68 of 1995
- White Paper on Safety & Security, 1998
- The National Crime Prevention Strategy (NCPS) (1996)
- Control to Public Premises and Vehicles Act No. 53 of 1985
- Public Service Act 38 of 1999
- Promotion of Administrative Justice Act 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)
- White Paper on Transformation of the Public Service, 1997
- Public Finance Management Act (PFMA) (as amended by Act 29 of 1999)
- The South African Police Service Act, 1995 (Act 68 of 1995)
- Civilian Secretariat for Police Act, 2011
- Independent Police Investigative Directorate Act, No 1 of 2011
- The White Paper on Safety and Security, 1999 – 2004
- Firearms Control Act, 2000
- Domestic Violence Act, 1998
- Child Care Act, 1983
- Criminal Procedure Act 1977
- The Public Finance Management Act, 1999 and regulations
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Employment Equity Act, 1998
- Skills Development Act, 1998
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- Promotion of Access to Information Act, 2000
- Preferential Procurement Policy Framework Act, 2001
- Electronic Communications and Transactions Act, 2002
- Regulation of Interception and Provision of Communication-Related Information Act, 2002
- State Information Technology Agency Act, 199

- The Criminal Law (Sexual Offences and Related Matters) Amendment Act, No. 32 of 2007
- SA National Policy Framework for Women's Empowerment & Gender Equality
- Mpumalanga Road Traffic Act , No 4 of 1998
- National Road Traffic Act, No 51 of 1977
- Criminal Procedures Act
- Road Traffic Act, No. 93 of 1996
- Road Traffic Management Corporation Act, No.20 of 1999
- Administrative Adjudication of Road Traffic Offences, No.46 of 1998

Chapter 11 of the Constitution of the Republic of South Africa, 1996 defines the role of Provincial Government in policing as follows:

Section 206(2) provides that the national policing policy may make provision for different policies in respect of different provinces after taking into account the policing needs and priorities of these provinces. Section 206(3) determines that each province is entitled to:

- To monitor police conduct.
- To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service.
- To promote good relations between the police and the community.
- To assess the effectiveness of visible policing.
- To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.

Section 206(4) further states that a provincial executive is responsible for policing functions vested in it by this chapter, assigned to it in terms of national legislation and allocated to it in the national policing policy.

## **2. Review of the current financial year (2011/12)**

In achieving its priorities and ultimately goals and objectives, the department embarked on the implementation of social crime prevention and community police relations programmes. The project for the 16 days of activism against women and children was implemented successfully at a budget of R1.5 million. The programme for crime prevention and community police relations has also managed to implement 5 integrated social crime prevention initiatives and there is a substantial progress towards the implementation of the Municipal Safety Plans in four rural municipalities, namely Dr J S Moroka, Thembisile Hani, Bushbuckridge and Mkhondo. The project for Tourism Safety Monitors is progressing well with an average number of 511 monitors maintained in the system. The project for Tourism Safety Monitor has assisted the department in the fight against crime and creating visibility within the Tourist destinations.

The department has done a research on the factors causing crime in the Vaal Bank policing precinct and further conducted a community survey in Tonga, the latter being one of the areas that rank high in crimes against women and children. These research products will assist in our planning and implementation of crime prevention strategies. A total number of 16 police stations were monitored on policy compliance. The department has also based on the progress made in the monitoring and evaluation of the police stations, successfully conducted the MEC's Excellent Awards as a means of recognising the best performing police stations. Progress on the acquisition of a complaints management system is at an advanced stage and is planned to be running towards the end of the first quarter of next financial year. Despite capacity challenges facing the programme for civilian oversight progress on project implementation is progressing well. Important to note is the increment of R331 million to our budget allocation during the adjustment budget informed by the function shift of traffic management from the Department of Public Works, Roads and Transport. Operations on traffic management are continuing and have been boosted by the formation of the Traffic Intervention Unit

The department has conducted 310 surveys in the identified high accidents zones to make recommendations to limit potential of accidents. In ensuring that there is visible patrol in the province's roads the department 2300 roadblocks and issued a number of summonses to drivers for transgressions such as speeding and unroadworthy vehicles. Despite the accidents that dominate the peak seasons the department has been able to implement

various road safety education programmes to empower road users so that they are not part of the statistics of road accidents. The department has conducted 324 compliance inspections to Vehicle Testing centres and Drivers License Testing Centres to ensure that the stations are compliant and to reduce corruption. The department has screened and weighed 501 155 freight vehicles of which 114 630 were found to be overweighted and 342 freight vehicles were discontinued.

### **3. Outlook for the coming financial year (2012/13)**

The Department in its effort to fight crime in the Province and improve road safety and decrease road carnages has outlined its strategic intent in its annual performance plan. The strategic objectives on crime prevention and traffic safety will continue to be focused area for resource allocation. The departmental budget has increased to over R800 million for the coming financial year and more than 70 percent is a budget for security management and traffic safety.

It is worth noting that National Treasury has issued revised Customized Indicators which have been incorporated in the 2012/13 APP for implementation. The Civilian Oversight Programme is allocated R10 million to conduct research studies so that there can be evidence based planning and intervention to criminal hot spots. Due to the increased incidences of domestic violence, the department will conduct audits in the various police stations to ensure compliance to the Domestic Violence Act (116 Of 1998) and that victims are handled with the necessary sensitivity they deserve. The department will continue the monitoring of SAPS performance in line with the Civilian Secretariat Act (2011) and balance of R39 million has been set aside in this regard. To improve accountability on service delivery on complaints raised by citizens, the department will be implementing the computerized complaints management system which will fast-track the complaints issues and improve service delivery. This is estimated to cost the department an initial a capital budget of R3 million which is already covered in the 2012 MTEF baselines.

In line with the directive issued by the National Civilian Secretariat, the department will be rolling out the Community Safety Forums (CSFs) programme in all municipalities. The CSFs will strengthen inter-governmental relations in the fight against crime. The department will continue resourcing Community Police Forums to ensure that their impact is felt in the

communities. The department will deploy Tourism Safety Monitors (TSMs) in the various tourist attraction areas to ensure that the Province is a safe place to visit. The TSMs programme with a budget of R10.5 million will not only contribute to the safety of tourists but will be capacitating the skills of the formerly unemployed and also providing them with sustainable income in the form of stipends.

Community mobilization remains a critical area of focus within the Department. The department will be conducting educational awareness campaigns and community outreach programmes in order to involve communities in the fight against crime. There will be feedback sessions conducted in communities to ensure that the issues that were raised during the izimbizo are given the necessary attention. The Department will host a Safety and Security Summit which aims at revising the Provincial Crime and Prevention Strategy. In a bid to address the role played by environmental factors to crime the department will be developing municipal safety plans for the following Municipalities: Umjindi, Steve Tshwete and Albert Luthuli. The aim of the municipal safety plans is to promote an integrated approach towards fighting crime.

In improving road and traffic safety in the province, the department will be rolling out the

The new innovation will ensure that all potential candidates have equal access to be assessed without the influence of human factor and to minimize the potential of corruption. The new system will also ensure that there are competent drivers in our roads and that the credibility of the licensing process is improved. The department will continue to maintain a zero tolerance especially to vehicles transiting the province at night which are the contributors of the high rates of accidents in our roads by ensuring that there is increased visibility of traffic officers and that they have the necessary capacity and resources to function optimally. The Department will strengthen the implementation of road safety initiatives in line with the Decade of Action launched by the National Minister of Transport and Traffic Law Enforcement programmes. The Executive Council has mandated the Department to establish a Traffic College in the Province. During 2012/13, the department will ensure that proper planning of the project is finalized for implementation in the in the next MTEF period which is expected to cost R20 million for the coming financial year.

## 4. Receipts and financing

### 4.1 Summary of receipts

The following sources of funding are used for the Vote: 09

**Table 9.1: Summary of receipts: Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Equitable share	323 109	358 210	407 399	443 187	443 187	417 299	803 704	842 909	904 121
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	5 400	5 832	5 832	6 299	6 299	6 299	-	-	-
<b>Total receipts</b>	<b>328 509</b>	<b>364 042</b>	<b>413 231</b>	<b>449 486</b>	<b>449 486</b>	<b>423 598</b>	<b>803 704</b>	<b>842 909</b>	<b>904 121</b>

### 4.2 Departmental receipts collection

**Table 9.2: Departmental receipts: Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	211 977	236 329	237 459	326 827	295 915	295 915	309 067	319 915	335 714
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-	-
Motor vehicle licenses	211 977	236 329	237 459	326 827	295 915	295 915	309 067	319 915	335 714
Sales of goods and services other than capital assets	28 401	18 723	23 015	22 280	22 280	22 280	23 447	24 827	25 855
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	26 185	32 437	33 567	48 275	48 275	48 275	57 924	67 588	71 342
Interest, dividends and rent on land	8 897	5 648	3 247	15 817	15 817	15 817	20 894	21 930	23 076
Sales of capital assets	23	83	11	31	31	31	-	10	-
Financial transactions in assets and liabilities	97	145	126	17	17	17	17	17	17
<b>Total departmental receipts</b>	<b>275 580</b>	<b>293 365</b>	<b>297 425</b>	<b>413 247</b>	<b>382 335</b>	<b>382 335</b>	<b>411 349</b>	<b>434 287</b>	<b>456 004</b>

## 5. Payment summary

### 5.1 Key assumptions

The following are the key assumptions of the department that form part of the basis in developing the budget:

- Render political and administrative support to the department.
- Co ordinate Social Crime prevention and community policing programs and projects.
- Coordinate and monitor the provision of the Security Services.
- Monitor and evaluate Police service delivery.
- Planning, monitoring and implementation of traffic management programmes

### 5.2 Programme summary



**Table 9.3 Summary of Payments Estimates: Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 1: Administration	61,048	75,662	83,416	87,935	89,785	62,192	79,406	82,224	87,068
Programme 2: Civilian Oversight	4,436	5,222	8,063	12,630	13,033	9,117	10,139	10,555	11,189
Programme 3: Crime Prevention and Commun	24,720	33,953	39,937	45,940	46,136	48,661	39,067	41,077	43,541
Programme 4: Traffic Management	236,180	246,376	278,938	295,581	295,581	272,164	328,286	344,838	360,627
programme 5: Security Management	2,125	2,829	2,877	7,400	9,194	7,711	346,806	364,215	401,696
<b>Total payments and estimates</b>	<b>328,509</b>	<b>364,042</b>	<b>413,231</b>	<b>449,486</b>	<b>453,729</b>	<b>399,845</b>	<b>803,704</b>	<b>842,909</b>	<b>904,121</b>

## 5.3 Summary of economic classification

**Table 9.4: Summary of provincial payments and estimates by economic classification: Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>270 688</b>	<b>347 886</b>	<b>387 385</b>	<b>421 434</b>	<b>424 411</b>	<b>384 093</b>	<b>763 453</b>	<b>804 129</b>	<b>867 929</b>
Compensation of employees	173 920	243 643	283 193	303 629	304 166	302 147	333 003	351 378	372 430
Goods and services	96 768	104 243	104 192	117 705	120 245	81 946	430 450	452 751	495 499
Interest and rent on land	-	-	-	100	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>693</b>	<b>815</b>	<b>332</b>	<b>1 000</b>	<b>1 289</b>	<b>1 291</b>	<b>1 150</b>	<b>1 600</b>	<b>72</b>
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Households	683	815	332	1 000	1 289	1 291	1 150	1 600	72
Non-profit institutions	10	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>56 539</b>	<b>15 203</b>	<b>24 806</b>	<b>26 122</b>	<b>27 099</b>	<b>14 265</b>	<b>39 101</b>	<b>37 180</b>	<b>36 120</b>
Biological assets	-	35	-	60	154	174	100	-	-
Buildings and other fixed structures	9	4 173	-	-	1 464	1 476	20 000	20 000	20 000
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	56 530	10 995	24 791	23 062	22 481	12 297	6 501	3 857	695
Software and other intangible assets	-	-	15	3 000	3 000	318	12 500	13 323	15 425
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>327 920</b>	<b>363 904</b>	<b>412 627</b>	<b>448 556</b>	<b>452 799</b>	<b>399 649</b>	<b>803 704</b>	<b>842 909</b>	<b>904 121</b>

The budget allocated to the department has been distributed proportional to the five departmental programmes. A large portion of the budget to the tune of R346.8 million is allocated in the programme for the Security Management while Transport Regulations received R328.2 million , Civilian Oversight received the least of R10.1 million and Crime Prevention and Community Police Relations received R39 million. Compensation of employees is provided R 333 million, goods and services R430 million of which R340 million is for the payment of provincial security services. The total payments allocated for capital assets has increased to R39 million of which R20 million is allocated for the building of the Traffic Management College and R12.5 million is allocated for the procurement of Traffic Management Computerised System. The budget is projected to increase significant over the MTEF period owing to the structural re-arrangements and review to the strategic plan.

## 5.4 Transfers

### 5.4.1 Transfers to local government

The department does not transfer any funds to the institutions.

## 6. Programme description

### 6.1 Programme 1: Administration

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable prescripts. The programme is comprised of the following: Office of the MEC, Office of the HOD, Financial Management, Corporate Services and Legal.

Table 9.5: Summary of payments and estimates: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1. Office of the MEC	4 286	5 871	5 267	5 844	5 844	5 604	5 673	5 972	6 330
2. Office of the Deputy Director-General	2 411	3 038	2 874	3 493	3 493	3 817	3 172	3 278	3 475
3. Financial Management	37 840	44 272	48 684	51 061	50 529	26 144	36 785	37 916	40 155
4. Corporate Service	15 258	20 441	24 745	25 504	28 016	24 723	31 123	32 308	34 193
5. Legal service	1 253	2 040	1 846	2 033	1 903	1 904	2 653	2 750	2 915
<b>Total payments and estimates:</b>	<b>61 048</b>	<b>75 662</b>	<b>83 416</b>	<b>87 935</b>	<b>89 785</b>	<b>62 192</b>	<b>79 406</b>	<b>82 224</b>	<b>87 068</b>

**Table 9.6: Summary of provincial payments and estimates by economic classification: Programme1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>58 966</b>	<b>73 646</b>	<b>80 388</b>	<b>85 575</b>	<b>86 862</b>	<b>60 486</b>	<b>77 786</b>	<b>82 024</b>	<b>86 868</b>
Compensation of employees	27 070	32 858	36 617	41 381	42 278	34 866	45 559	48 065	50 948
Goods and services	31 896	40 788	43 771	44 094	44 584	25 620	32 227	33 959	35 920
Interest and rent on land	-	-	-	100	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10</b>	<b>133</b>	<b>-</b>	<b>-</b>	<b>229</b>	<b>161</b>	<b>150</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	10	-	-	-	-	-	-	-	-
Households	-	133	-	-	229	161	150	-	-
<b>Payments for capital assets</b>	<b>1 483</b>	<b>1 745</b>	<b>2 385</b>	<b>1 430</b>	<b>1 764</b>	<b>1 452</b>	<b>1 470</b>	<b>200</b>	<b>200</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 483	1 745	2 370	1 430	1 764	1 452	1 470	200	200
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	15	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>60 459</b>	<b>75 524</b>	<b>82 877</b>	<b>87 005</b>	<b>88 855</b>	<b>62 099</b>	<b>79 406</b>	<b>82 224</b>	<b>87 068</b>

The programme contain a proposed budget of R79 .4million, this is a decrease from the adjusted appropriation of R98.9 million current year's allocation. The significant decrease is informed by the shifting of security services to programme 5 and the shifting of the total budget allocated for the management and administration of GG vehicles for Traffic Management to programme 4 of Traffic Regulation. Spending in this programme is expected to grow significant because of the organizational expansion as informed by the proclamation on function shift.

### 6.1.1 Description and Objectives

The existence of strategic political and administrative leadership ensures that the Department functions in a coordinated manner. As part of the MEC's 7 Point Plan priorities, one of which is the improvement of the Human and finance resources' capacity, in this regard, the programme intends to build capacity in the Department by conducting awareness workshops and training and to ensure the existence of effective control systems and structures in the form of institutional policies and procedure manuals, award bursaries, develop, implement and monitor procurement plan, develop the departmental annual plan, manage litigation services and implement Employee Assistance programmes.

## 6.2 Programme 2: Civilian Oversight

The purpose of the programme is to exercise oversight function with regards to law enforcement agencies in the Province of Mpumalanga. It is also charged with the responsibility to facilitate the management of complaints against the police and to conduct research on any police related matters. The Programme consists of two sub programmes or directorates namely: Monitoring and Evaluation, and Policy and Research.

Table 9.7: Summary of payments and estimates: Programme2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
2. Policy and Research	886	1 612	3 352	7 409	7 679	3 531	4 873	5 042	5 345
3. Monitoring and Evaluation	3 550	3 610	4 711	5 221	5 354	5 586	5 266	5 513	5 844
<b>Total payments and estimates:</b>	<b>4 436</b>	<b>5 222</b>	<b>8 063</b>	<b>12 630</b>	<b>13 033</b>	<b>9 117</b>	<b>10 139</b>	<b>10 555</b>	<b>11 189</b>

Table 9.8 Summary of provincial payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>4 436</b>	<b>5 150</b>	<b>7 817</b>	<b>9 580</b>	<b>9 950</b>	<b>8 651</b>	<b>9 989</b>	<b>10 555</b>	<b>11 189</b>
Compensation of employees	2 643	3 617	5 099	6 103	5 947	5 348	6 612	6 976	7 394
Goods and services	1 793	1 533	2 718	3 477	4 003	3 303	3 377	3 579	3 795
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>72</b>	<b>246</b>	<b>3 050</b>	<b>3 083</b>	<b>466</b>	<b>150</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	72	246	50	83	148	150	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	3 000	3 000	318	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 3</b>	<b>4 436</b>	<b>5 222</b>	<b>8 063</b>	<b>12 630</b>	<b>13 033</b>	<b>9 117</b>	<b>10 139</b>	<b>10 555</b>	<b>11 189</b>

The budget of the programme is anticipated to decline approximately by R3million on payments for capital. The decline is due to the once-off allocation of R3 million marked for the acquisition of the complain management system. The programme is expected to continue with a uniform spending pattern as there are no changes anticipated over the MTEF period.

## 6.2.1 Description and objectives

This programme is responsible to oversee the South African Police Service in the Province.

This responsibility includes monitoring of SAPS performance based on the operational plan, Police stations monitored on policy compliance, police stations are evaluated on effectiveness of the police service, reports are produced on the implementation of the Domestic Violence Act, reports are produced on the implementation of recommendations of IPID, Parliament and the Auditor General, research reports are produced on policing matters and recommendations implemented in the MEC's Excellence Awards are conducted for best performing SAPS stations.

## 6.2.2 Service delivery measures

- Refer to the Annual Performance Plan.

## 6.3 Programme 3: Crime Prevention and Community Policing

Crime prevention and Community Police Relations comprises mainly of two sub programmes namely, social crime prevention and community police relations. The purpose of the programme is to provide integrated social crime prevention intervention for safer communities. The Sub programme: Social Crime Prevention focuses on developing and implementing integrated social crime prevention initiatives for safer communities and Community police relations Sub-programme provides for the participation and involvement of communities in social crime prevention initiatives and to further strengthen relations between communities and police agencies.

Table 9.8: Summary of payments and estimates: Programme 3: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
2. Social Crime Prevention	13 613	13 659	24 130	28 534	28 534	32 662	19 100	20 097	21 303
3. Community Policing and Relations	11 107	20 294	15 807	17 406	17 602	15 999	19 967	20 980	22 238
<b>Total payments and estimates:</b>	<b>24 720</b>	<b>33 953</b>	<b>39 937</b>	<b>45 940</b>	<b>46 136</b>	<b>48 661</b>	<b>39 067</b>	<b>41 077</b>	<b>43 541</b>

**Table 9:9 Summary of provincial payments and estimates by economic classification: Programme 3: Crime Prevention and Community Policing**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>24 498</b>	<b>33 833</b>	<b>39 331</b>	<b>45 640</b>	<b>45 776</b>	<b>48 204</b>	<b>38 867</b>	<b>41 077</b>	<b>43 541</b>
Compensation of employees	12 615	16 415	24 783	24 339	24 835	28 599	24 432	25 776	27 322
Goods and services	11 883	17 418	14 548	21 301	20 941	19 605	14 435	15 301	16 219
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>222</b>	<b>-</b>	<b>155</b>	<b>-</b>	<b>60</b>	<b>127</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	222	-	155	-	60	127	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>120</b>	<b>451</b>	<b>300</b>	<b>300</b>	<b>330</b>	<b>200</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	120	451	300	300	330	200	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: programme 2</b>	<b>24 720</b>	<b>33 953</b>	<b>39 937</b>	<b>45 940</b>	<b>46 136</b>	<b>48 661</b>	<b>39 067</b>	<b>41 077</b>	<b>43 541</b>

The programme is core to the department in achieving its strategic goals and incorporates the regional operations. A budget of R39 million is proposed for the 2012/13 financial year composed of R24.4 million for compensation of employees, R14.4 million of goods and services while R200 thousand is provided for capital assets.

### 6.3.1 Description and objectives

The programme has a primary focus on the prevention of crime from and improving the relations with police and those communities are playing a role in eradicating crime in their communities. The following programmes will be implemented: Municipal Safety Plans will be developed and implemented, programmes of 16 Days of Activism on no violence against women and children abuse implemented, Educational awareness campaigns implemented, Community outreach programmes: Izimbizo and community feedback sessions conducted, Roll out of community Safety Forums (SCFs), CPFs are aligned to policies and guidelines, supporting CPFs to be functional, resourcing CPFs and the recruitment of Tourism Safety Monitors (TSMs)

### 6.3.2 Service delivery measures

- Refer to the Annual Performance Plan.

## 6.4 Programme 4: Transport Regulations

The purpose of Transport Regulations is to provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers. The programme consists of programme support, Traffic Law Enforcement, Overload Control, Road Safety Education, Safety Engineering and Transport Administration and Licensing.

Table 9.10: Summary of payments and estimates: Programme4: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1. Programme Support	1 247	1 255	1 502	1 590	1 590	1 422	1 590	1 680	1 781
2. Safety Engineering	1 551	2 775	3 252	3 353	3 353	2 837	3 739	3 894	4 128
3. Traffic Law Enforcement	151 217	180 748	194 929	209 030	205 830	196 657	225 606	237 835	247 691
4. Road Safety Education	27 979	24 606	33 829	27 410	32 410	28 439	31 191	32 618	34 370
5. Transport Administration and Licensing	43 595	22 230	28 642	31 847	30 847	25 875	44 531	47 069	50 670
6. Overloading Control	10 591	14 762	16 784	22 351	21 551	16 934	21 629	21 742	21 987
<b>Total payments and estimates:</b>	<b>236 180</b>	<b>246 376</b>	<b>278 938</b>	<b>295 581</b>	<b>295 581</b>	<b>272 164</b>	<b>328 286</b>	<b>344 838</b>	<b>360 627</b>

Table 9.11: Summary of provincial payments and estimates by economic classification: Programme4: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>180 663</b>	<b>232 463</b>	<b>257 037</b>	<b>273 299</b>	<b>272 783</b>	<b>259 318</b>	<b>290 105</b>	<b>306 258</b>	<b>324 635</b>
Compensation of employees	130 860	189 921	215 774	226 506	226 506	228 640	250 494	264 271	280 128
Goods and services	49 803	42 542	41 263	46 793	46 277	30 678	39 611	41 987	44 507
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>461</b>	<b>682</b>	<b>177</b>	<b>1 000</b>	<b>1 000</b>	<b>1 003</b>	<b>1 000</b>	<b>1 600</b>	<b>72</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	461	682	177	1 000	1 000	1 003	1 000	1 600	72
<b>Payments for capital assets</b>	<b>55 056</b>	<b>13 231</b>	<b>21 724</b>	<b>21 282</b>	<b>21 798</b>	<b>11 843</b>	<b>37 181</b>	<b>36 980</b>	<b>35 920</b>
Buildings and other fixed structures	9	4 173	-	-	1 464	1 476	20 000	20 000	20 000
Machinery and equipment	55 047	9 058	21 724	21 282	20 334	10 367	4 681	3 657	495
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	12 500	13 323	15 425
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>236 180</b>	<b>246 376</b>	<b>278 938</b>	<b>295 581</b>	<b>295 581</b>	<b>272 164</b>	<b>328 286</b>	<b>344 838</b>	<b>360 627</b>

The programme for traffic management is a new programme in the department and has the second highest budget of R328million. Most of the budget will go towards financial compensation of employees and the rest is distributed between the other items. The programme is expected to undergo major developments of which some has already been executed including the launch of the Traffic Intervention Unit, this development has a potential of attracting a high level of financial interventions. The department has also allocated a budget over the MTEF period for the building of the traffic management college of which an amount R20 million has been put aside for the first phase during the 2012-13 year.

### 6.4.1 Description and objectives

The programme has its focus on the provision of traffic management services through implementing programmes for: safety engineering, road safety education, traffic administration and licensing and overload control.

### 6.4.2 Service delivery measures

- Refer to the Annual Performance Plan.

## 6.5. Programme: 5 Security Management

The purpose of this programme is to coordinate the provision of security services in the province.

Table 9.12 Summary of payments and estimates: Programme 5: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Provincial Security Operations	2 125	2 829	2 877	7 400	9 194	7 711	346 806	364 215	401 696
<b>Total payments and estimates:</b>	<b>2 125</b>	<b>2 829</b>	<b>2 877</b>	<b>7 400</b>	<b>9 194</b>	<b>7 711</b>	<b>346 806</b>	<b>364 215</b>	<b>401 696</b>

Table 9.13 Summary of provincial payments and estimates by economic classification: Programme 5: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>2 125</b>	<b>2 794</b>	<b>2 812</b>	<b>7 340</b>	<b>9 040</b>	<b>7 434</b>	<b>346 706</b>	<b>364 215</b>	<b>401 696</b>
Compensation of employees	732	832	920	5 300	4 600	4 694	5 906	6 290	6 638
Goods and services	1 393	1 962	1 892	2 040	4 440	2 740	340 800	357 925	395 058
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>103</b>	<b>-</b>	<b>-</b>	<b>-</b>
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	103	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>35</b>	<b>65</b>	<b>60</b>	<b>154</b>	<b>174</b>	<b>100</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	35	65	60	154	174	100	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 3</b>	<b>2 125</b>	<b>2 829</b>	<b>2 877</b>	<b>7 400</b>	<b>9 194</b>	<b>7 711</b>	<b>346 806</b>	<b>364 215</b>	<b>401 696</b>

### 6.5.1 Description and objectives



The programme has its focus on the coordination the provision of security services through inspections and audits conducted on security service providers, principal residences and government properties.

## 6.5.2 Service delivery measures

Refer to the Annual Performance Plan

## 6.4 Other Programme information

### 6.4.1 Personnel numbers and cost

**Table 9.14: Personnel numbers and costs<sup>1</sup>: Safety, Security and Liaison**

Personnel numbers	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	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration	105	114	113	118	142	142	142
Programme 2: Civilian Oversight	11	13	15	16	18	18	18
Programme 3: Crime Prevention and Community Polk	549	552	551	551	545	545	545
Programme 4: Transport Regulation	747	753	948	959	1 073	1 073	1 073
Programme 5: Security Management	2	2	9	16	17	17	17
<b>Total personnel numbers</b>	<b>1 414</b>	<b>1 434</b>	<b>1 636</b>	<b>1 660</b>	<b>1 795</b>	<b>1 795</b>	<b>1 795</b>
Total personnel cost (R thousand)	173 920	243 643	283 193	302 147	333 003	351 378	372 430
Unit cost (R thousand)	123	170	173	182	186	196	207

1. Full-time equivalent

**Table 2.15: Summary of departmental personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Total for department</b>									
Personnel numbers (head count)	1 414	1 434	1 636	1 659	1 660	1 660	1 795	1 795	1 795
Personnel cost (R thousands)	173 920	243 643	283 193	303 629	304 166	302 147	333 003	351 378	372 430
<b>Human resources component</b>									
Personnel numbers (head count)	56	56	56	56	56	56	69	69	69
Personnel cost (R thousands)	10 222	12 782	14 393	16 397	17 316	14 879	21 668	22 860	24 231
Head count as % of total for department	4%	4%	3%	3%	3%	3%	4%	4%	4%
Personnel cost as % of total for province	6%	5%	5%	5%	6%	5%	7%	7%	7%
<b>Finance component</b>									
Personnel numbers (head count)	36	42	44	48	48	48	58	58	58
Personnel cost (R thousands)	11 441	13 444	15 373	17 700	17 700	12 563	16 033	16 915	17 930
Head count as % of total for department	3%	3%	3%	3%	3%	3%	3%	3%	3%
Personnel cost as % of total for department	7%	6%	5%	6%	6%	4%	5%	5%	5%
<b>Full time workers</b>									
Personnel numbers (head count)	1 414	1 434	1 636	1 659	1 660	1 660	1 795	1 795	1 795
Personnel cost (R thousands)	173 920	243 643	283 193	303 629	304 166	302 147	333 003	351 378	372 430
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%

### 6.4.2 Training

**Table 9.16: Payments on training: Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 1: Administration	347	670	462	600	600	703	700	750	810
<i>of which</i>									
Subsistence and travel									
Payments on tuition			250	280	280	213	320	350	400
Programme 2: Civilian Oversight	64	-							
Subsistence and travel									
Payments on tuition									
Programme 3: Crime Prevention and C	318	318							
Subsistence and travel									
Payments on tuition									
Programme 4: Traffic Regulation									
Subsistence and travel									
Payments on tuition									
Programme 5: Security Management									
Subsistence and travel									
Payments on tuition									
<b>Total payments on training:</b>	<b>729</b>	<b>988</b>	<b>712</b>	<b>880</b>	<b>880</b>	<b>916</b>	<b>1020</b>	<b>1100</b>	<b>1210</b>

**Table 9.17: Information on training: Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Number of staff	96	158	175	177	177	177	201	201	207
Number of personnel trained									
<i>of which</i>									
Male	41	64	77	78	77	77	90	90	95
Female	54	94	98	99	99	99	111	111	112
Number of training opportunities									
<i>of which</i>									
Tertiary									
Workshops	4	4	24	30	30	30	30	30	35
Seminars									
Other									
Number of bursaries offered									
Number of interns appointed		1	3	6	6	6	8	10	12
Number of learnerships appointed									
Number of days spent on training									

**Table 2.18: Reconciliation of structural changes: Safety, Security and Liaison**

Programmes for 2011/12		Programmes for 2012/13	
	2011/12 Equivalent		
	Programme		Programme
1. Administration	<ul style="list-style-type: none"> <li>1. Office of the MEC</li> <li>2. Office of HOD</li> <li>3. Financial Management</li> <li>4. Corporate services</li> <li>5. Legal Services</li> <li>6. Security Services</li> </ul>	1. Administration	<ul style="list-style-type: none"> <li>1. Office of the MEC</li> <li>2. Office of HOD</li> <li>3. Financial Management</li> <li>4. Corporate services</li> <li>5. Legal Services</li> <li>6. Security Services</li> </ul>
2. Civilian Oversight	<ul style="list-style-type: none"> <li>1. Programme Support</li> <li>2. Policy and Research</li> <li>3. Monitoring and Evaluation</li> </ul>	2. Civilian Oversight	<ul style="list-style-type: none"> <li>1. Programme Support</li> <li>2. Policy and Research</li> <li>3. Monitoring and Evaluation</li> </ul>
3. Crime Prevention and Community Policing	<ul style="list-style-type: none"> <li>1. Programme Support</li> <li>2. Social Crime Prevention</li> <li>3. Community Policing Relations</li> </ul>	3. Crime Prevention and Community Policing	<ul style="list-style-type: none"> <li>1. Programme Support</li> <li>2. Social Crime Prevention</li> <li>3. Community Policing Relations</li> </ul>
4. Transport Regulation	<ul style="list-style-type: none"> <li>1. Programme Support</li> <li>2. Safety Engineering</li> <li>3. Traffic Law Enforcement</li> <li>4. Road Safety Education</li> <li>5. Transport Administration and Licensing</li> <li>6. Overloading Control</li> </ul>	4. Transport Regulation	<ul style="list-style-type: none"> <li>1. Programme Support</li> <li>2. Safety Engineering</li> <li>3. Traffic Law Enforcement</li> <li>4. Road Safety Education</li> <li>5. Transport Administration and Licensing</li> <li>6. Overloading Control</li> </ul>
		5. Security Management	<ul style="list-style-type: none"> <li>1. Programme Support</li> <li>2. Provincial Security Operations</li> </ul>

**Annexure to the Estimate Provincial Revenue and Expenditure  
Budget Statement 2**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Tax receipts</b>	<b>211 977</b>	<b>236 329</b>	<b>237 459</b>	<b>326 827</b>	<b>295 915</b>	<b>295 915</b>	<b>309 067</b>	<b>319 915</b>	<b>335 714</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	211 977	236 329	237 459	326 827	295 915	295 915	309 067	319 915	335 714
<b>Sales of goods and services other than capital assets</b>	<b>28 401</b>	<b>18 723</b>	<b>23 015</b>	<b>22 280</b>	<b>22 280</b>	<b>22 280</b>	<b>23 447</b>	<b>24 827</b>	<b>25 855</b>
Sale of goods and services produced by department (excluding capital assets)	28 401	18 723	23 015	22 280	22 280	22 280	23 447	24 827	25 855
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	28 378	18 693	22 908	22 182	22 182	22 182	23 292	24 657	25 680
Other sales	23	30	107	98	98	98	155	170	175
Of which	-	-	-	-	-	-	-	-	-
Dwellings	-	-	73	66	66	66	75	85	85
Commission insurance	-	-	34	32	32	32	80	85	90
Specify item	-	-	-	-	-	-	-	-	-
Specify item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>26 185</b>	<b>32 437</b>	<b>33 567</b>	<b>48 275</b>	<b>48 275</b>	<b>48 275</b>	<b>57 924</b>	<b>67 588</b>	<b>71 342</b>
<b>Interest, dividends and rent on land</b>	<b>8 897</b>	<b>5 648</b>	<b>3 247</b>	<b>15 817</b>	<b>15 817</b>	<b>15 817</b>	<b>20 894</b>	<b>21 930</b>	<b>23 076</b>
Interest	8 897	5 648	3 247	15 817	15 817	15 817	20 894	21 930	23 076
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>23</b>	<b>83</b>	<b>11</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>-</b>	<b>10</b>	<b>-</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	23	83	11	31	31	31	-	10	-
<b>Financial transactions in assets and liabilities</b>	<b>97</b>	<b>145</b>	<b>126</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>Total departmental receipts</b>	<b>275 580</b>	<b>293 365</b>	<b>297 425</b>	<b>413 247</b>	<b>382 335</b>	<b>382 335</b>	<b>411 349</b>	<b>434 287</b>	<b>456 004</b>

Table B.3 a: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>59 555</b>	<b>73 784</b>	<b>80 927</b>	<b>86 505</b>	<b>87 792</b>	<b>60 579</b>	<b>77 786</b>	<b>82 001</b>	<b>86 868</b>
Compensation of employees	27 070	32 858	36 617	41 381	42 278	34 866	45 559	48 065	50 948
Salaries and wages	22 775	28 329	31 712	36 151	37 048	32 129	39 526	41 698	44 136
Social contributions	4 295	4 529	4 905	5 230	5 230	2 737	6 033	6 367	6 812
Goods and services	32 485	40 926	44 310	45 024	45 514	25 713	32 227	33 936	35 920
Administration	-	-	-	-	-	-	-	-	-
Stationary and Printing	890	530	484	1 045	1 045	763	1 171	811	801
Venues and facilities	604	836	942	833	833	858	750	808	720
Travelling and Subsistence	5 227	6 117	6 933	6 870	6 870	8 867	6 812	7 093	8 021
Interest and rent on land	-	-	-	100	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	100	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	104	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>10</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>229</b>	<b>161</b>	<b>150</b>	<b>0</b>	<b>0</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	10								
Households	0	133	0		229	161	150	0	0
Social benefits	-	133	-		229	161	150	-	-
Other transfers to households	-	-	-		-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 483</b>	<b>1 745</b>	<b>2 385</b>	<b>1 430</b>	<b>1 764</b>	<b>1 452</b>	<b>1 470</b>	<b>200</b>	<b>200</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 483	1 745	2 370	1 430	1 764	1 452	1 470	200	200
Transport equipment	-	-	-						
Other machinery and equipment	1 483	1 745	2 370	1 430	1 764	1 452	1 470	200	200
Cultivated assets									
Software and other intangible assets			15						
Land and subsoil assets									
<b>Total economic classification: Programme (number and name)</b>	<b>61 048</b>	<b>75 662</b>	<b>83 416</b>	<b>87 935</b>	<b>89 785</b>	<b>62 192</b>	<b>79 406</b>	<b>82 201</b>	<b>87 068</b>

Table B.3b: Payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>4 436</b>	<b>5 150</b>	<b>7 817</b>	<b>9 580</b>	<b>9 950</b>	<b>8 651</b>	<b>9 989</b>	<b>10 555</b>	<b>11 189</b>
Compensation of employees	2 643	3 617	5 099	6 103	5 947	5 348	6 612	6 976	7 394
Salaries and wages	2 263	3 120	4 549	5 385	5 229	4 628	5 827	6 174	6 504
Social contributions	380	497	550	718	718	720	785	802	890
Goods and services	1 793	1 533	2 718	3 477	4 003	3 303	3 377	3 579	3 795
of which									
Venues and facilities	398	367	338	530	530	446	560	701	430
Travelling and Subsistence	271	217	1 914	1 835	1 835	2 435	1 950	1 977	2 180
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>0</b>	<b>72</b>	<b>246</b>	<b>3 050</b>	<b>3 083</b>	<b>466</b>	<b>150</b>	<b>0</b>	<b>0</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	0	72	246	3 050	3 083	148	150	0	0
Transport equipment	-	16	-				-	-	-
Other machinery and equipment	-	56	246	3 050	3 083	148	150	-	-
Cultivated assets									
Software and other intangible assets						318			
Land and subsoil assets									
<b>Total economic classification</b>	<b>4 436</b>	<b>5 222</b>	<b>8 063</b>	<b>12 630</b>	<b>13 033</b>	<b>9 117</b>	<b>10 139</b>	<b>10 555</b>	<b>11 189</b>

**Table B.3c: Payments and estimates by economic classification: Crime Prevention and Community Policing**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>24 498</b>	<b>33 833</b>	<b>39 331</b>	<b>45 640</b>	<b>45 776</b>	<b>48 204</b>	<b>38 867</b>	<b>41 077</b>	<b>43 541</b>
Compensation of employees	12 615	16 415	24 783	24 339	24 835	28 599	24 432	25 776	27 322
Salaries and wages	11 984	15 583	23 460	22 289	22 785	26 548	22 709	24 027	25 368
Social contributions	631	832	1 323	2 050	2 050	2 051	1 723	1 749	1 954
Goods and services	11 883	17 418	14 548	21 301	20 941	19 605	14 435	15 301	16 219
of which									
Tourism safety monitors	2 065	4 500	3 154	8 100	8 100	5 187	10 030	8 900	11 000
Venues and facilities	814	1 043	1 264	2 336	2 336	1 453	1 780	1 780	2 058
Travelling and Subsistence	2 147	2 061	2 956	4 224	4 224	4 867	3 911	3 959	4 169
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>222</b>	<b>-</b>	<b>155</b>	<b>-</b>	<b>60</b>	<b>127</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>222</b>	<b>-</b>	<b>155</b>	<b>-</b>	<b>60</b>	<b>127</b>	<b>-</b>	<b>-</b>	<b>-</b>
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	222	-	155	-	60	127	-	-	-
Social benefits	222	-	155	-	60	127	-	-	-
Other transfers to households									
<b>Payments for capital assets</b>	<b>120</b>	<b>451</b>	<b>300</b>	<b>300</b>	<b>330</b>	<b>330</b>	<b>200</b>	<b>0</b>	<b>0</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	120	451	300	300	330	330	200	0	0
Transport equipment									
Other machinery and equipment	120	451	300	300	330	330	200	0	0
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>24 720</b>	<b>33 953</b>	<b>39 937</b>	<b>45 940</b>	<b>46 136</b>	<b>48 661</b>	<b>39 067</b>	<b>41 077</b>	<b>43 541</b>



Table B.3d: Payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>180 663</b>	<b>232 463</b>	<b>257 037</b>	<b>273 299</b>	<b>272 783</b>	<b>259 318</b>	<b>290 105</b>	<b>306 258</b>	<b>324 635</b>
Compensation of employees	130 860	189 921	215 774	226 506	226 506	228 640	250 494	264 271	280 128
Salaries and wages	113 388	162 819	183 593	193 278	193 278	193 088	213 593	224 971	238 274
	17 472	27 102	32 181	33 228	33 228	35 552	36 901	39 300	41 854
Goods and services	49 803	42 542	41 263	46 793	46 277	30 678	39 611	41 987	44 507
of which									
Cons/prof/business & advisory services	12 089	5 284	2 992	5 000	5 000	11 008	10 800	11 500	12 300
Inventory:Stationery&printing	2 547	3 477	3 335	1 460	1 460	1 497	1 966	2 279	2 176
Travelling and Subsistence	15 900	12 692	14 623	12 060	12 060	11 959	7 675	10 928	11 502
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>461</b>	<b>682</b>	<b>177</b>	<b>1 000</b>	<b>1 000</b>	<b>1 003</b>	<b>1 000</b>	<b>1 600</b>	<b>72</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technicians									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>461</b>	<b>682</b>	<b>177</b>	<b>1 000</b>	<b>1 000</b>	<b>1 003</b>	<b>1 000</b>	<b>1 600</b>	<b>72</b>
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	461	682	177	1 000	1 000	1 003	1 000	1 600	72
Social benefits	461	682	177	1 000	1 000	1 003	1 000	1 600	72
Other transfers to households									
<b>Payments for capital assets</b>	<b>55 056</b>	<b>13 231</b>	<b>21 724</b>	<b>21 282</b>	<b>21 798</b>	<b>11 843</b>	<b>37 181</b>	<b>36 980</b>	<b>35 920</b>
Buildings and other fixed structures	9	4 173	-	-	1 464	1 476	20 000	20 000	20 000
Buildings	9	4 173			1 464	1 476	20 000	20 000	20 000
Other fixed structures									
Machinery and equipment	55 047	9 058	21 724	21 282	20 334	10 367	4 681	3 657	495
Transport equipment	32 029	4 702	15 327	10 400	10 400	8 743	3 131	2 500	-
Other machinery and equipment	23 018	4 356	6 397	10 882	9 934	1 624	1 550	1 157	495
Cultivated assets									
Software and other intangible assets							12 500	13 323	15 425
Land and subsoil assets									
<b>Total economic classification</b>	<b>236 180</b>	<b>246 376</b>	<b>278 938</b>	<b>295 581</b>	<b>295 581</b>	<b>272 164</b>	<b>328 286</b>	<b>344 838</b>	<b>360 627</b>

**Table B.3e: Payments and estimates by economic classification: Security Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>2 125</b>	<b>2 794</b>	<b>2 812</b>	<b>7 340</b>	<b>9 040</b>	<b>7 434</b>	<b>346 706</b>	<b>364 215</b>	<b>401 696</b>
Compensation of employees	732	832	920	5 300	4 600	4 694	5 906	6 290	6 638
Salaries and wages	652	688	776	4 640	3 940	4 316	5 205	5 543	5 843
Social contributions	80	144	144	660	660	378	701	747	795
Goods and services	1 393	1 962	1 892	2 040	4 440	2 740	340 800	357 925	395 058
of which									
Venues and facilities	330	300	227	650	1 050	1 082	800	1 081	1 238
Travelling and Subsistence	821	651	1 544	990	2 990	1 377	340 000	356 844	393 820
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103</b>	<b>0</b>	<b>0</b>	<b>0</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>0</b>	<b>35</b>	<b>65</b>	<b>60</b>	<b>154</b>	<b>174</b>	<b>100</b>	<b>0</b>	<b>0</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	0	35	65	60	154	174	100	0	0
Transport equipment	-								
Other machinery and equipment	-	35	65	60	154	174	100	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>2 125</b>	<b>2 829</b>	<b>2 877</b>	<b>7 400</b>	<b>9 194</b>	<b>7 711</b>	<b>346 806</b>	<b>364 215</b>	<b>401 696</b>