

Vote 3

Department of Transport, Safety and Liaison

To be appropriated by Vote in 2012/13	R280 038 000
Responsible Executive Authority	MEC of Transport, Safety and Liaison
Administrating Department	Department of Transport, Safety and Liaison
Accounting Officer	Head: Transport, Safety and Liaison

1. Overview

Vision

The Department of Transport, Safety and Liaison is a leader in the creation and coordination of safe, secure and sustainable transport and policing systems for a crime-free Northern Cape Province.

Mission

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

- Good Corporate Governance, Management, Administration & Support;
- Establishing and supporting community safety partnerships;
- Monitoring and oversight of the police;
- Facilitating and coordinating social crime prevention and road safety programmes;
- Educating, enforcing and administering road traffic legislation;
- Liaison with all relevant stakeholders, role-players and clients pertaining policing, safety and security;
- Provisioning of an integrated transport systems and operation for goods and people.

Analysis of the demands for and expected changes in services in context of available resources

There were intensive engagements with the Department of Education, which have unfolded to ensure the smooth transition of the learner transport function from the Department of Education based on the agreement at national level. An Executive Council Resolution has resolved the implementation of this function, with effect from 1 April 2012.

The envisaged national roll out of the Adjudication Administration of Road Traffic Offences Act, the implementation of the National Land Transport Act, 2009 with specific reference to the introduction of public transport operator subsidies as well as preparations for the implementation of the Civilian Secretariat for Police Service Act, 2011 and the Independent Police Investigative Directorate Act, 2011 will all have a significant impact on the budget of all the line function Programmes.

Fundamental acts, rules and regulations

- Chapter 11 Section 206 of the Constitution of the Republic of South Africa, No 108 of 1996 read with Section 3 of the South African Police Act, No. 68 of 1995 in relation to Programme 2 and 3 services;
- National Land Transport Transition Act, No 22 of 2003, National Land Transport Act, No 5 of 2009, Northern Cape Land Transport Act. No 3 of 2003 in relation to Programme 4 services;
- National Road Traffic Act, No 93 of 1996 and Regulations, Road Traffic Act, No 29 of 1989, Administration of Road Traffic Offences (AARTO) Act, No. 46 of 1998 and the United Nations Millennium Development Goals (MDG , 2007 in relation to Programme 5 services;

- Medium Term Strategic Framework, 2009 – 2014, Medium Term Budget Policy Statement, 2010/13 and the Provincial Growth and Development Strategy (PGDS), 2005 in relation to overall policy direction;
- Schedule 4 of the Constitution provides for Public Transport and Road Traffic Regulation to be amongst the functional areas of concurrent National and Provincial legislative competency, whilst Provincial Traffic is an area of exclusive provincial competence as provided in Schedule 5.
- National Land Transport Act No. 5 of 2009;
- National Road Traffic Act No. 93 of 1996;
- Administrative Adjudication of Road Traffic Offences Act No. 46 of 1998.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Strategic Priority 6, which makes reference to eight (8) outputs will continue to receive attention through the 2012 / 13 MTEF, and is premised on the popular electoral mandate, which enjoins South Africans to “together, intensify the fight against crime and corruption” in pursuit of Outcome 3 “All People Are and Feel Safe.”

The Department remains to have Strategic Priority 2, under Outcome's 6, with specific reference to Output 3. This is to ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of seaports in the province. This is aimed at accelerating investment in social and economic infrastructure to increase access, quality and reliability of public transport and other services, in an attempt to increasing access to efficient and safe transport.

Strategic Priority 10 (Outcome 12) which seeks to improve public services as they relate to the Department's core functions and mandate. The Medium Term Budget Policy Statement 2010 also seeks to address public service reform, prudence and frugality as the second key challenge alongside transformation of the economy.

2. Review of the current finance year (2011/12)

Civilian Oversight

As per the pronouncement from the Member of the Executive Council (MEC) and key directives from the National Secretariat of Police, Civilian Oversight has spearheaded the matter of the drafting of the Dangerous Weapons Act. This matter has been receiving necessary attention, and inputs in the form of memoranda have been submitted, to the Social Protection, Community Development and Crime Prevention Technical Cluster, as well as to the National Secretariat of Police.

The Policy development function on policing is the responsibility of the Minister of Police; however, our office working through MINMEC and as part of the Secretariat of Police has made inputs towards the development of legislation to regulate carrying of dangerous weapons. The department is currently waiting on the major announcements by the Minister of Police, in this regard.

In an effort to monitor the relocation of Police Services within the Province, in order to respond adequately to the service delivery needs, especially of rural communities, the Directorate had regular meetings with the top management of the SAPS, in this regard. This has resulted into the South African Police Service's procurement of vehicles and the appointment of new recruits during the 2011/2012 financial year.

he matter of Sector Policing, as a key vehicle for service delivery, in terms of crime within the province is currently receiving the necessary attention. The National Secretariat of Police is currently busy with the development of a policy on implementation of community safety forums in an effort to address the implementation of Sector Policing.

In an effort to analyse trends with regard to fraud and corruption activities within the South African Police Service (SAPS), the department has recently presented an Analysis Report on the Status on Criminal and Disciplinary Cases against Members of the South African Police Service. This report has been routed to the Governance and Administration Cluster, the Portfolio Committee on Transport, Safety and Liaison, the Office of the Member of the Executive Authority as well as the South African Police Service for further action and feedbacks.

In a further effort, to mobilise other agencies within the Safety and Security Sector, the National Secretariat of Police and the Office of the Minister of Police has had several summits with the Private Security Industry players to mobilize them against crime and corruption.

Transport Operations

Animal drawn carts projects is being implemented and has a bearing mainly on the agriculture and rural development sector to ensure accessibility of rural communities and for this reason the department handed over twelve (12) animal drawn carts in the Hopetown and Strydenberg areas. It intends to further distribute another 13 animal drawn carts and to assist with the maintenance and refurbishment of the non-motorised transport already in use. Hundred and fifty (150) bicycles has been distributed within the regions.

The Department will present the final report on the outcomes of the feasibility study on the Intra – Provincial Air Service to the Executive Council (EXCO) for endorsement, and the possible roll – out of the services within the province.

Pursuant to the mandate given by the Executive Council to the department, to coordinate the planning and implementation of all transport projects within the province, and in further pursuance of its responsibility to take an active role in sourcing national, international, public or private funding for those projects, the department successfully hosted a provincial Transport Investors' Conference.

The objective of the conference was to flag the key transport projects which require development, maintenance or redevelopment, such as the Port of Port Nolloth, the Upington Cargo Hub, De Aar Freight Transport Hub and the Douglas / Belmont Rail Branch line. This initiative already saw potential investors expressing interest in joining hands with the provincial government on the projects. These interests expressed are currently to the tune of over R40 billion.

In a bid to create awareness and promote the use of public transport, so as to reduce the carbon footprint and fatalities on roads due to overcrowding, the department will continue to orchestrate car-free day activities, especially during Transport Month. We have engaged, and noted the enthusiasm of the youth to be part of our drive to promote the use of public transport and will accordingly continue with the Youth for Public Transport debates and initiatives.

Intensive engagements with the Department of Education have unfolded to ensure the smooth transition of the learner transport function from the Department of Education based on the agreement at national level. An Executive Council Resolution has resolved the implementation of this function, with effect from 1 April 2012.

The department rolled out its Transport function to the regions, including Namakwa, JT Gaetsewe and Pixley ka Seme on a monthly basis to ensure accessibility of the service to transport operators.

Through the Rural transport strategy, 900 learners from rural school from grade 10 to 12 were targeted and have been exposed to careers in the transport sector. This was done in partnership with the Transport Sector Education and Training Authority (TETA) and SANTACO in which thirty (30) public transport operators has been issued with certification.

The tender for the construction of a public transport facility in March and has been awarded to the preferred bidder and construction will commence soon.

The project plan for the construction of Noudounsies public transport facility is completed and site inspection has been done. The tender process for the fencing of the taxi rank at Springbok is finalized. The project for revitalizing De Aar as a Freight hub is continuing and a project inception report has been submitted.

Transport Regulations

The Directorate held road shows and meetings in order to establish regional road safety council's. Road safety councils assisted in the establishment of scholar patrols in Andalusia a Hartsvaal primary schools as well as scholar observations. One road safety council was established in J T Gaetsewe, Siyanda and Pixley Ka Seme region.

The road safety summit was held in Upington and was attended by various stakeholders including municipality traffic officials. The objective was to identify and analyse hazlocks within the province. Operation Safer Taxi Day was held in Upington on the 24th of June 2011.

There were two (2) public private driver's training were conducted with Eskom and Oranje Rivier Tankers Service.

Challenges

- The Department is still awaiting on response for the National Secretariat of Police, in terms of the progress on the legislation on the Dangerous Weapons Act;
- The National Secretariat is currently busy with the development of a policy on implementing Community Safety Forums;
- The release of the survey results to the communities will need to receive further attention;
- The sustainability of Community Police Forums (CPF's) remains a key challenge in terms the limited budget for CPF's to initiate projects at local level;
- Insufficiency of the budget to assist municipalities with their function;
- All the Integrated Development Plan's (IDP's) for the municipalities lack a complete chapter on a transport as sector plan, i.e. and Integrated Transport Plan (ITP);
- The endorsement and implementation of the results from the feasibility study of the Intra – Provincial Air Service will need to receive further attention;
- The monitoring of the transfer of the Scholar Transport function from the Department of Education to the Department of Transport Safety and Liaison, in terms of movable and immovable assets, and personnel, with effect from 1st April 2012;
- Three of the bus subsidized contracts are currently operating on a month to month basis ;
- Four of the contracts are not yet monitored professionally which makes it difficult to account on punctuality, overloading and state of the service (buses);
- There are key capacity constraints within the Directorate: Transport Operations, and only two people are currently in the component ,for the monitoring of bus services;
- The Operating Licensing Board Members are appointed on a month to month basis which makes them not fully committed;
- Accessibility of the Operating Licensing Board service's to operators, because the office is only in Kimberley;
- The functionality and sustainability of Community Road Safety Councils (CRSC), it poses some level of “destructive competition” with the Community Police Forum structures;
- The need for additional traffic officers and road safety officers / examiners of driving licenses;
- Adjudication Administration of Road Traffic Offences (AARTO) role out still pose a challenge because communities are not perceiving it well (Department is engaging on the awareness campaigns).

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

The Department will continue to have a much-focused approach on its operations for the 2012/13 financial year in order to reach its overall Objectives.

Civilian Oversight

This programme will intensify its monitoring and evaluation of the South African Police Service with an exclusive focus on its implementation of the Policing Operational Plan and to what extent it is indeed responding to and addressing the provincial priority crimes so as to achieve its target of reduction of crime in communities. The released crime statistics for 2011/2012 by the Minister of police has demonstrated the commitment of the Police to deal a blow to crime in the Country in the sense that most of the serious crimes had been reduced significantly.

Key focus areas for monitoring and oversight in this regard were:

- The monitoring of police operations including the deployment/ allocation and use of police resources in terms of the Policing Plan;
- This will include investigation of and attendance to conflict situations between communities and the SAPS as well as complaints in respect of police conduct

The Civilian Oversight Programme also conducted a number of Research and Surveys to determine the perception of safety between and amongst the communities as well as the location of police stations relative to their proximity to communities they serve.

The results showed that police stations as other services of the previous dispensation were build to perpetuate and advance the system of separate development and subjugation

The Programme will continue to conduct research and Surveys in 2012/2013 on issues related to addressing the perception of the community on their safety and security to realise the outcome of the “the people are and feel safe.”

The other key project for 2012/2013 is the implementation of the new Civilian Secretariat of Police Act which calls for the establishment of the Civilian Secretariat of Police within the Department of Transport, Safety and Liaison and align its strategies, function and systems with those of the Civilian Secretariat of Police at national level.

Transport Operations

- The Department is in the process and will continue to fully roll out Bus Subsidies in the areas of Namakwa, Frances Baard and Siyanda in addition to the existing ones and also assist Municipalities in their Integrated Transport Plans;
- The Department will present the final report on the outcomes of the feasibility study on the Inter – Provincial Air Service to the Executive Council (EXCO) for endorsement, and the possible roll – out of the services within the province. The subsequent approval and endorsement by the Executive Council (EXCO) will put budgetary constraints on the Department, during the 2012/13 MTEF in terms of additional human, financial and physical resources in order to adequately respond to the implementation of these services for the Provincial Government of the Northern Cape Province;
- The Department is in the process of commissioning a study that would look into the viability of the Port Nolloth Harbour, and how to integrate the Upington Cargo Hub, De Aar Warehouse, Port Nolloth Harbour and the revitalization of the De Aar rail line and the Douglas / Belmont Rail Junction into a freight corridor;

- These are ongoing studies and findings will soon be released and a phased approach implementation will be followed, possibly during the 2012/13 MTEF;
- Intensive engagements with the Department of Education have unfolded to ensure the smooth transition of the learner transport function from the Department of Education based on the agreement at national level. An Executive Council Resolution has resolved the implementation of this function, with effect from 1 April 2012;

Transport Regulations

- The department is in the process of finalising the establishment of the Community Road Safety Councils, which will assist in Road Safety Education Programmes, e.g. the Road Accident Fund Claims to communities;
- Two (2) Driver's and Learner's Testing Centres (DLTC's), will be opened during the 2011/12 financial year and more roll – outs are being planned for the 2012/13 MTEF, in order to facilitate service delivery and to ensure that people do not travel long distances;
- Two heavy vehicle drivers will be competing against the world best in South Africa in 2012;
- The department will continue with the training of Traffic Officers as Transport Inspectors with a view of fully establishing the Transport Inspectorate to clamp down on mainly illegal operations in the transport industry;
- The department further envisage to upgrade the eNaTIS system at all municipalities in order to strengthen service delivery in light of the roll out of AARTO and as a measure of curbing fraud and corruption activities at these entities;
- The demand's from communities will result during the 2012/13 MTEF for the Installation of Live Capturing Units (LCU's) at all Service Delivery points, i.e. Driving License Centres, situated at municipalities in order to significantly increase the turnaround time of services at these points;
- As part of the ongoing process of promoting Inter-Governmental Relations, a Driving License Testing Centre (DLTC) will soon be established at the South African National Defence Force (SANDF) Diskobolos Military Base.

4. Receipts and Financing

4.1 Summary of receipts

Table 4.1: Shows the summary of receipts in the Department of Transport, Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Treasury Funding									
Equitable share	165 957	195 723	213 481	229 305	230 905	243 421	240 783	253 098	266 932
Conditional grants		22 418	28 858	37 565	37 565	33 995	39 255	41 390	43 480
Public Transport Operations Grant		22 418	28 858	37 565	37 565	33 995	39 255	41 390	43 480
Total receipts	165 957	218 141	242 339	266 870	268 470	277 416	280 038	294 488	310 412

The above-mentioned table illustrates funding in terms of the equitable share and conditional grants. It also indicates a high trend in increases between 2011/12 and 2014/15 financial years, which is mainly, attributed to the transfer of learner transport from the Department of Education with effect from 1 April 2012.

4.2 Departmental receipts collection

Table 4.2: Departmental receipts: Department of Transport, Safety & Liaison

Table 4.2: Departmental receipts: Transport, Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	90 897	100 925	115 246	107 639	107 639	117 113	121 093	127 203	133 063
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses	90 897	100 925	115 246	107 639	107 639	117 113	121 093	127 203	133 063
Sales of goods and services other than capital assets	9 104	8 408	10 106	8 240	8 240	11 182	11 487	11 954	11 402
Transfers received									
Fines, penalties and forfeits	2 827	2 703	2 565	1 545	1 545	2 539	1 691	1 630	1 712
Interest, dividends and rent on land	215	228	238						
Sales of capital assets									
Financial transactions in assets and liabilities	472	128	41	120	120	54			
Total departmental receipts	103 515	112 392	128 196	117 544	117 544	130 888	134 271	140 787	146 177

Motor vehicles licenses

The revenue projection for motor vehicle licenses is estimated based on the live vehicle population data as obtained from the eNaTIS (population of 228 234 as at end of November 2011). The department reviewed its tariffs for the 2011/12 financial year with an average increase of 5 per cent for the 2012/13 period. The projections took into consideration the 12 per cent fee that is entitled to the registering authority.

Traffic fines and abnormal loads

The projection for traffic fines and abnormal loads were because the Road TRAFFIC Management Corporation has confirmed the national roll out of AARTO from 2012/13. The effect of the implementation of AARTO is that if a traffic fine is settled within 30 days of date of issue, a 50 per cent of the total fine would be written off. This step, coupled with the intensified visibility of traffic officials on the roads, which may result in a reduction in the number of transgressions, will reduce revenue from traffic fines.

5. Payment Summary

5.1. Key assumptions

- The salary increases for the MTEF are 5 per cent for 2012/13, 5 per cent for 2013/14 and 5 per cent for 2014/15.
- The revised inflation projections (CPIX) are as follows:
5.2 per cent for 2012/13 5.6 per cent for 2013/14 and 5.4 per cent for 2014/15
- Provision for salary increases.

5.2. Programme summary

Table 5.2: contains information by programme for the department.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Administration	24 246	27 515	29 333	32 161	33 494	33 494	41 757	42 196	42 812
Civilian Oversight	8 370	9 301	11 452	10 865	11 835	11 835	11 954	12 134	12 316
Crime Prevention & Comm Police Relations	3 714	4 229	5 125	6 264	6 317	6 317	6 086	6 776	6 903
Transport Operation	76 186	120 648	133 270	152 582	149 250	158 196	156 731	165 792	174 952
Transport Regulation	53 441	56 448	63 159	64 998	67 574	67 574	63 510	67 590	73 429
Total payments and estimates	165 957	218 141	242 339	266 870	268 470	277 416	280 038	294 488	310 412

^a 2012/13 MEC's total remuneration package. Salary: R1 571.

The budget for 2012/13 has increased by 4.3 per cent from the adjusted appropriation budget of 2011/12. The increase is attributed to the transfer of the Scholar Transport from the Department of Education. The baseline was reduced with an amount R 3. 232 million over two years to cater for the advance made to the department during the adjustment estimate. Furthermore a total of R 1,095 million in the 1st two outer years was provided for the Provincial Wide IT Security System.

5.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	157 701	202 263	200 043	223 880	221 868	233 006	238 022	250 375	264 166
Compensation of employees	59 780	69 459	77 645	90 715	86 417	86 448	93 915	97 116	99 781
Goods and services	97 921	132 796	122 398	133 165	135 403	146 532	144 107	153 259	164 385
Interest and rent on land		8			48	26			
Transfers and subsidies:	2 821	4 004	35 211	42 017	42 714	40 410	41 269	43 437	45 555
Provinces and municipalities		47	3 341	1 504	1 940	1 813	14	14	15
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	294	695	28 858	37 565	37 565	35 842	39 255	41 390	43 480
Non-profit institutions	2 339	2 653	2 813	2 948	2 948	2 510	2 000	2 033	2 060
Households	188	609	199		261	245			
Payments for capital assets	5 435	7 663	7 075	973	3 888	4 000	747	676	691
Buildings and other fixed structures	2 650	4 616	10						
Machinery and equipment	2 778	2 819	7 065	973	3 888	4 000	747	676	691
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	7	228							
Payments for financial assets	7	4 211	10						
Total economic classification	165 957	218 141	242 339	266 870	268 470	277 416	280 038	294 488	310 412

Compensation of employees is the department's major cost driver and constitutes 33 per cent of the department's total allocation. The transfer of the learner transport function from the Department of Education has resulted in the increase of goods and services over the MTEF period. Goods and services include an amount of R 98.175 million for learner transport contracts.

5.4. Summary of infrastructure payments

Table 5.4: 1 Details of infrastructure payments by category: Department of Transport, Safety and Liaison

ble 5.4.1: Departmental Infrastructure Payments by Category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
R thousands											
New and replacement assets			2 650								
Existing infrastructure assets				4 616	10						
Upgrades and additions				4 616	10						
Rehabilitation, renovations and refurbishments											
Maintenance and repairs											
Infrastructure transfers					3 341	1 500	1 935	1 935	6	6	6
Current											
Capital					3 341	1 500	1 935	1 935	6	6	6
Current infrastructure											
Capital infrastructure											
Total departmental infrastructure			2 650	4 616	3 351	1 500	1 935	1 935	6	6	6

With the reconfiguration of the department from 1 April 2010, the department became responsible for the upgrading of taxi ranks deemed as infrastructure. The amount was treated as a transfer in the past for the upgrading of taxi ranks but has been reprioritized over the MTEF period as the upgrading of public transport facilities.

Table 5.4.2: Details of infrastructure payments by economic classification: Department of Transport, Safety and Liaison

Table 5.4.2 : Departmental Infrastructure Payment by Economic Classification

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
R thousands											
Current			2 650	4 616	3 341	1 500	1 935	1 935	6	6	6
Capital			2 650	4 616	3 341	1 500	1 935	1 935	6	6	6
Total departmental infrastructure			2 650	4 616	3 341	1500	1935	1935	6	6	6

6. Programme Description

6.1 Programme 1: Administration

Description and objective

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Office of the MEC	4 999	6 607	6 771	5 984	7 699	7 699	7 087	7 106	7 182
Management	2 131	2 459	3 187	3 111	3 556	2 750	3 950	4 010	4 082
Financial Management	5 911	6 454	6 792	9 673	10 348	9 633	10 975	11 038	11 203
Corporate Services	11 205	11 995	12 583	13 393	11 891	13 412	19 745	20 042	20 345
Total	24 246	27 515	29 333	32 161	33 494	33 494	41 757	42 196	42 812

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	23 809	26 077	26 362	31 992	33 290	33 204	41 686	42 121	42 734
Compensation of employees	14 722	16 538	17 592	21 242	20 780	20 547	23 857	24 091	24 441
Goods and services	9 087	9 539	8 770	10 750	12 492	12 650	17 829	18 030	18 293
Interest and rent on land					18	7			
Transfers and subsidies:	27	610	30			1			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	27	79				1			
Non-profit institutions									
Households		531	30						
Payments for capital assets	410	828	2 936	169	204	289	71	75	78
Buildings and other fixed structures									
Machinery and equipment	410	828	2 936	169	204	289	71	75	78
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			5						
Total economic classification	24 246	27 515	29 333	32 161	33 494	33 494	41 757	42 196	42 812

The budget for this programme has increased by 24 per cent from the adjusted budget of 2011/12. This increase is attributed to the strengthening of the HOD's office and the Ministry in order to enhance oversight responsibilities of these offices.

6.2 Programme 2 Civilian Oversight

Description and objective

The purpose of this program is to hold provincial law enforcement agencies accountable with regard to policing activities.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Policy and Research	1 202	2 013	1 991	1 747	1 912	1 826	1 879	1 907	1 936
Monitoring and Evaluation	2 706	2 274	2 965	3 637	3 872	3 493	3 595	3 650	3 704
Regional Offices	4 462	5 014	6 496	5 481	6 051	6 516	6 480	6 577	6 676
Total	8 370	9 301	11 452	10 865	11 835	11 835	11 954	12 134	12 316

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	8 278	9 250	11 385	10 776	11 746	11 765	11 939	12 119	12 300
Compensation of employees	5 803	6 906	7 831	8 439	8 689	8 427	9 824	9 971	10 120
Goods and services	2 475	2 344	3 554	2 337	3 046	3 332	2 115	2 148	2 180
Interest and rent on land					11	6			
Transfers and subsidies:	6								
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	6								
Payments for capital assets	86	51	67	89	89	70	15	15	16
Buildings and other fixed structures									
Machinery and equipment	86	51	67	89	89	70	15	15	16
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	8 370	9 301	11 452	10 865	11 835	11 835	11 954	12 134	12 316

The increase in this programme is attributed to the correction made in order to avoid continuous under funding of this programme.

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 2: Civilian Oversight			
Policy and Research			
Number of performance evaluation reports	48	48	48
Number of progress reports on the tracing of wanted persons	12	12	12
Number of community surveys conducted	4	4	4
Number of research on policing conducted (Crime trend analysis)	2	2	2
Monitoring and Evaluation			
Number of monitoring reports	48	48	48
Number of reports on compliance with sector policing	10	12	15
Number of reports on assistance provided to Regions	24	24	24
Number of Monitoring reports on the implementation of IPID, AG and Parliament recommendations by SAPS	2	2	2
Number of reports on implementation of special projects	2	2	2
Number of reports on equity analysis of the SAPS with recommendations	4	4	4
Number of reports on allocation of vehicles and equipment by SAPS	2	2	2
Number of community complaints investigated and completed	36	36	36
Number of reports on compliance with Standing Order (S.O.)101	48	48	48
Number of reports on compliance with Domestic Violence Act (DVA)	2	2	2
Number of analysis reports on disciplinary and Criminal cases	2	2	2

6.3 Programme 3: Crime Prevention and Community Police Relations

Description and objective

The purpose of this programme is to provide an integrated social crime prevention management framework to facilitate safer communities.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Social Crime Prevention	2 248	2 486	2 784	3 623	3 751	3 603	3 659	3 714	3 793
Community Police Relations	1 466	1 743	2 341	2 641	2 566	2 714	2 427	3 062	3 110
Total	3 714	4 229	5 125	6 264	6 317	6 317	6 086	6 776	6 903

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
Current payments	3 681	4 177	5 057	6 217	6 270	6 262	6 076	6 748	6 874
Compensation of employees	1 911	3 139	3 415	4 446	4 251	4 583	4 281	4 968	5 134
Goods and services	1 770	1 038	1 642	1 771	2 013	1 676	1 795	1 780	1 740
Interest and rent on land					6	3			
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	33	52	68	47	47	55	10	28	29
Buildings and other fixed structures									
Machinery and equipment	33	52	68	47	47	55	10	28	29
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	3 714	4 229	5 125	6 264	6 317	6 317	6 086	6 776	6 903

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
3.1 Social Crime Prevention			
Anti-alcohol abuse projects initiated, implemented and coordinated	60	60	60
1 project per volunteer (30) biannually	1 project per volunteer (30) biannually	1 project per volunteer (30) biannually	1 project per volunteer (30) biannually
Prevention of violence against youth and children projects implemented and coordinated	60	60	60
Prevention of violence against women projects implemented and coordinated	60	60	60
3.2: Community Police Relations			
Community Police Forums monitored, evaluated and supported	28	40	50
EPWP Safety Volunteers capacitated to implement social prevention projects.	30	30	30

6.4 Programme 4: Transport Operations

Description and objective

The purpose of this programme is to plan, regulate and facilitate the provision of public and freight transport services and infrastructure, through own provincial resources and through co – operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Programme Support		75	5 640	908	2 961	2 961	1 250	1 273	1 306
Contract Management	66 055	103 671	116 827	135 728	136 377	139 544	141 236	149 902	158 811
Operation License and Permits	6 156	2 934	3 652	7 027	2 599	2 599	4 421	4 489	4 557
Operator Safety		883	1 023	6 955	2 336	6 191	3 192	3 393	3 446
Transport Systems	1 325	8 469	1 841	439	1 704	3 628	3 807	3 868	3 922
Infrastructure Operations	2 650	4 616	4 287	1 525	3 273	3 273	2 825	2 867	2 910
Total	76 186	120 648	133 270	152 582	149 250	158 196	156 731	165 792	174 952

Table 6.4.2.: Summary of payments and estimates by economic classification: Programme 4 Transport Operations.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	71 136	109 093	94 967	110 536	106 692	117 939	115 265	122 257	129 299
Compensation of employees	3 432	4 229	5 466	11 042	6 165	6 114	8 310	9 664	10 948
Goods and services	67 704	104 856	89 501	99 494	100 522	111 821	106 955	112 593	118 351
Interest and rent on land		8			5	4			
Transfers and subsidies:	2 339	2 702	35 012	42 013	42 465	40 164	41 261	43 429	45 546
Provinces and municipalities			3 341	1 500	1 936	1 813	6	6	6
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises			28 858	37 565	37 565	35 841	39 255	41 390	43 480
Non-profit institutions	2 339	2 653	2 813	2 948	2 948	2 510	2 000	2 033	2 060
Households		49			16				
Payments for capital assets	2 711	4 642	3 291	33	93	93	205	106	107
Buildings and other fixed structures	2 650	4 616	10						
Machinery and equipment	54	26	3 281	33	93	93	205	106	107
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	7								
Payments for financial assets		4 211							
Total economic classification	76 186	120 648	133 270	152 582	149 250	158 196	156 731	165 792	174 952

Increase in this programme is attributed to the function shift of learner transport from the Department of Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Contract Management			
Number of Public Transport kilometres subsidised	1 553 136	1 553 136	1 553 136
Number of Public Transport kilometres monitored	1 553 136	1 553 136	1 553 136
Number of learner transport contracts managed	210	210	210
Number of learners subsidized with transport to and from schools	23993	23993	23993
Transport Systems			
Infrastructure Operations			
Number of freight transport infrastructure coordinated for development or maintenance	4	4	4
Number of Animal Dawn Carts distributed	13	15	20
Number of Weighbridge reports consolidated and analysed for the update of Freight Logistics Strategy	12	12	12
Training and Development			
Number of training interventions provided or coordinated to institutions in the transport industry	8	8	8
Number of empowerment projects for SANWIT coordinated	2	2	2
Operator Safety			
Number of Public Transport Conflict Management sessions coordinated	5	5	5
Number of public transport roadworthy checks conducted	20	20	20
Operator License and Permits			
Number of applications considered by the OLB/ PRE	600	600	600
Number of special event applications handled	2000	2200	2500
Number of OLB / PRE meetings coordinated	12	12	12
Number of Public Transport operators registered	200	200	200
Number of Public Transport vehicles registered	200	200	200

6.5 Programme 5: Transport Regulations

Description and objective

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

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

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

Table 6: Summary of payments and estimates - Programme of Transport Regulations									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office Support	1 770	1 138	1 645	1 572	1 572	1 572	1 645	1 697	1 724
Traffic Law Enforcement	43 351	47 662	52 598	54 177	57 253	57 253	53 256	57 126	62 806
Traffic Administration and Licensing	6 028	5 610	6 605	6 209	5 709	5 709	6 051	6 141	6 233
Road Safety Education	2 292	2 038	2 311	3 040	3 040	3 040	2 558	2 626	2 666
Total	53 441	56 448	63 159	64 998	67 574	67 574	63 510	67 590	73 429

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	50 797	53 666	62 272	64 359	63 870	63 836	63 056	67 130	72 959
Compensation of employees	33 912	38 647	43 341	45 546	46 532	46 777	47 643	48 422	49 138
Goods and services	16 885	15 019	18 931	18 813	17 330	17 053	15 413	18 708	23 821
Interest and rent on land					8	6			
Transfers and subsidies:	449	692	169	4	249	245	8	8	9
Provinces and municipalities		47		4	4		8	8	9
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	267	616							
Non-profit institutions									
Households	182	29	169		245	245			
Payments for capital assets	2 195	2 090	713	635	3 455	3 493	446	452	461
Buildings and other fixed structures									
Machinery and equipment	2 195	1 862	713	635	3 455	3 493	446	452	461
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		228							
Payments for financial assets			5						
Total economic classification	53 441	56 448	63 159	64 998	67 574	67 574	63 510	67 590	73 429

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/2015
Traffic Law Enforcement			
Number of vehicles exceeding the speed limit	5 600	5 000	5 000
Number of K78 roadblocks held	700	700	718
Number of vehicles weighed	18 000	18 000	18 000
Number of overloaded vehicles	400	400	400
Number of drivers licenses confiscated	30	30	30
Number of unroadworthy vehicles discontinued	200	200	200
Road Safety Education			
Number of community road safety awareness campaigns	60	60	60
Number of operations with law enforcement	60	60	60
Number of community Road Safety Establish	50	50	50
Number of meetings with Road Accident Fund (RAF)	4	4	4
Transport Administration and Licensing			
Number of information sessions to testing officers	4	6	6
Number of license and roadworthiness compliance inspections executed (DLTC's and VTS's)	40	40	40
Number of new DLTC's established	2	2	2
Number of eNatis compliance inspection	20	20	20
Number of administration activities concluded	80 000	80 000	80 000
Number of eNatis users trained	40	40	40
Number of PrDP appeals handled	40	40	40
Number of new vehicle licences issued	7 000	7 500	7 500
Number of new vehicles registered	7 000	7 500	7 500
Number of vehicle licenses issued	200 000	210 000	210 000
Number of licences paid on time	180 000	190 000	190 000
Number of sporting events permits issued	20	25	25
Number of Abnormal Permits issued	4 000	4 000	4 000

6.6 Other programme information

6.6.1 Personnel numbers and costs

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

	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
Personnel numbers							
Administration	59	58	54	66	63	63	63
Civilian Oversight	27	26	26	28	31	31	31
Crime Prevention & Comm Police Relations	9	10	10	12	12	12	12
Transport Operation	20	27	16	21	25	25	25
Transport Regulation	195	225	225	220	219	219	219
Total personnel numbers *	310	346	331	347	350	350	350
Total personnel cost (R thousand)	58 527	67 998	76 211	89 979	96 952	100 324	102 004
Unit cost (R thousand)	189	197	230	259	277	287	291

Table 6.6.2 Summary of departmental personnel numbers and costs

Table 6.6.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Total for the department									
Personnel numbers	310	346	331	346	346	347	350	350	350
Personnel costs	59 780	69 459	77 645	90 714	86 418	86 448	93 915	97 116	99 781
Human resources component									
Personnel numbers (head count)	11	9	9	9	9	9	9	9	9
Personnel cost	2 164	2 506	2 631	2 762	2 762	2 762	2 901	3 046	3 198
Head count as % of total for department	3.55%	2.60%	2.72%	2.59%	2.59%	2.59%	2.57%	2.57%	2.57%
Personnel cost as % of total for department	3.70%	3.69%	3.45%	3.07%	3.07%	3.07%	2.99%	3.04%	3.14%
Finance component									
Personnel numbers (head count)	21	20	20	26	26	27	26	26	26
Personnel cost	3 745	4 049	5 041	7 001	5 831	5 831	7 142	7 147	7 254
Head count as % of total for department	6.77%	5.78%	6.04%	7.49%	7.49%	7.78%	7.43%	7.43%	7.43%
Personnel cost as % of total for department	6.40%	5.95%	6.61%	7.78%	6.48%	6.48%	7.37%	7.12%	7.11%
Full time workers									
Personnel numbers (head count)	307	346	326	338	338	337	347	347	347
Personnel cost	59 622	69 459	77 524	89 965	85 669	85 699	93 640	96 827	99 477
Head count as % of total for department	99.03%	100.00%	98.49%	97.41%	97.41%	97.12%	99.14%	99.14%	99.14%
Personnel cost as % of total for department	101.87%	102.15%	101.72%	99.98%	95.21%	95.24%	96.58%	96.51%	97.52%
Part-time workers									
Personnel numbers (head count)									
Personnel cost									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	3		5	8	8	9	3	3	3
Personnel cost	158		121	749	749	749	275	289	304
Head count as % of total for department	0.97%		1.51%	2.31%	2.31%	2.59%	0.86%	0.86%	0.86%
Personnel cost as % of total for department	0.27%		0.16%	0.83%	0.83%	0.83%	0.28%	0.29%	0.30%

6.7 Training

Table 6.7.1: Payment on training: Transport, Safety and Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme 1: Administration of which	469	343	521	402	402	402	961	976	992
Subsistence and travel	159	104		402	402	402	961	976	992
Payments on tuition	310	239	521						
Programme 2:	144	39	41				20	20	21
Subsistence and travel	56	16							
Payments on tuition	88	23	41				20	20	21
Programme 3:	26	20	25	22	22	22	60	54	56
Subsistence and travel									
Payments on tuition	26	20	25	22	22	22	60	54	56
Programme 4:			23				149	149	153
Subsistence and travel									
Payments on tuition			23				149	149	153
Programme 5:	238	1 419	414	483	390	390	620	630	640
Subsistence and travel	87	189							
Payments on tuition	151	1 230	414	483	390	390	620	630	640
Total payments on training	877	1 821	1 024	907	814	814	1 810	1 829	1 862

Table 6.7.2: Information on training: Transport, Safety and Liaison

[illegible]

**Annexures to the Estimates of
Provincial Revenue and Expenditure
Vote 3**

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium-term estimate		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax Receipts	90 897	100 925	115 246	107 639	107 639	117 113	121 093	127 203	133 063
Casino Taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	90 897	100 925	115 246	107 639	107 639	117 113	121 093	127 203	133 063
Sales of goods and services other than capital assets	9 104	8 408	10 106	8 240	8 240	11 182	11 487	11 954	11 402
Sales of goods and services produces by department (excluding capital assets)	9 104	8 408	10 106	8 240	8 240	11 182	11 487	11 954	11 402
Sales by market establishments									
Administrative fees	9 104	8 408	10 106	8 240	8 240	11 182	11 487	11 954	11 402
Other sales									
Of which									
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technicians									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	2 827	2 703	2 565	1 545	1 545	2 539	1 691	1 630	1 712
Interest, dividends and rent on land	215	228	238	-	-	-	-	-	-
Interest									
Dividends									
Rent on land	215	228	238	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	472	128	41	120	120	54	-	-	-
Total departmental receipts	103 515	112 392	128 196	117 544	117 544	130 888	134 271	140 787	146 177

Table B 3.2: Payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	8 278	9 250	11 385	10 776	11 746	11 765	11 939	12 119	12 300
Compensation of employees	5 803	6 906	7 831	8 439	8 689	8 427	9 824	9 971	10 120
Salaries and wages	4 983	5 916	6 718	6 855	7 055	6 842	7 834	7 871	7 971
Social contributions	820	990	1 113	1 584	1 634	1 585	1 990	2 100	2 149
Goods and services									
<i>of which</i>									
Administrative fees	16	27	11	28	28	13	1	1	2
Advertising	31	9	17	28	43	29	5	5	5
Assets <R5000	80	9	79	37	117	21	21	21	22
Audit cost: External	19	-	144	40	40	7	-	-	-
Bursaries (employees)	9	-	29	-	-	112	20	20	21
Catering: Departmental activities	26	26	52	21	71	75	6	6	6
Communication	421	368	410	388	395	252	328	333	338
Computer services	24	53	6	-	-	1	-	-	-
Consprof:business & advisory services	-	-	24	-	-	-	-	-	-
Consprof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Consprof: Laboratory services	-	-	-	-	-	-	-	-	-
Consprof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1	9	-	1	1	10	4	4	4
Agency & supportoutsourced services	-	-	4	-	-	33	17	17	19
Entertainment	-	-	-	10	10	-	-	-	-
Fleet Services	-	-	-	93	93	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	8	5	-	-	6	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	28	308	312	317
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	6	6	7
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	2	-	-	-	-	-	-	-	-
Inventory: Other consumables	61	1	43	11	11	3	4	4	5
Inventory: Stationery and printing	960	64	94	76	76	40	43	43	45
Lease payments (incl. operating leases, excl. finance leases)	35	1 050	1 690	609	913	1 573	282	285	290
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	2	11	136	235	235	121	94	95	97
Transport provided dept activity	669	-	-	-	-	-	-	-	-
Travel and subsistence	44	686	780	745	998	841	898	915	920
Training & staff development	67	-	13	-	-	72	-	-	-
Operating payments	6	1	8	-	-	62	65	67	68
Venues and facilities	-	22	9	15	15	33	13	14	14
Interest and rent on land	-	-	-	-	11	6	-	-	-
Interest	-	-	-	-	11	6	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	6	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	-	-	-	-	-	-	-	-
Social benefits	6	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
	86	51	67	89	89	70	15	15	16
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	86	51	67	89	89	70	15	15	16
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	86	51	67	89	89	70	15	15	16
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 370	9 301	11 452	10 865	11 835	11 835	11 954	12 134	12 316

Table B 3.3: Payments and estimates by economic classification: Programme 3: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments									
Compensation of employees	1 911	3 139	3 415	4 446	4 251	4 583	4 281	4 968	5 134
Salaries and wages	1 663	2 828	2 987	3 628	3 755	4 087	3 716	4 192	4 332
Social contributions	248	311	428	818	496	496	565	776	802
Goods and services	1 770	1 038	1 642	1 771	2 013	1 676	1 795	1 780	1 740
<i>of which</i>									
Administrative fees	13	19	4	-	5	16	-	-	-
Advertising	165	8	30	54	54	43	30	30	31
Assets <R5000	62	4	21	-	16	15	36	19	20
Audit cost: External	-	-	77	-	-	-	-	-	-
Bursaries (employees)	12	-	5	-	-	24	60	30	31
Catering: Departmental activities	157	86	104	17	47	217	79	80	81
Communication	30	59	34	135	85	32	124	133	137
Computer services	-	-	-	-	-	4	-	-	-
Cons/prof: business & advisory services	-	-	79	10	10	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	36	9	-	-	-	26	-	-	-
Agency & support/outsource services	-	44	1	-	-	16	-	-	-
Entertainment	-	-	-	36	36	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	22	8	7	-	-	44	6	6	7
Inventory: Fuel, oil and gas	-	-	-	-	-	1	60	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	1	-	-	-	-	1	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	8	-	-	-	-	-	-	-	-
Inventory: Other consumables	70	6	11	28	28	38	36	24	25
Inventory: Stationery and printing	359	44	61	75	75	48	114	58	61
Lease payments (incl. operating leases, excl. finance leases)	30	112	389	355	550	137	12	179	138
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	18	-	120	-	-	3	-	-	-
Transport provided dept activity	421	-	-	9	9	33	275	282	283
Travel and subsistence	26	325	351	509	455	473	453	364	326
Training & staff development	328	-	10	22	22	11	-	24	25
Operating payments	12	302	337	484	584	438	468	508	531
Venues and facilities	-	12	1	37	37	56	42	43	44
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	33	52	68	47	47	55	10	28	29
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	33	52	68	47	47	55	10	28	29
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	33	52	68	47	47	55	10	28	29
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 714	4 229	5 125	6 264	6 317	6 317	6 086	6 776	6 903

Table B 3.4: Payments and estimates by economic classification: Programme 4: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments									
Compensation of employees	3 432	4 229	5 466	11 042	6 165	6 114	8 310	9 664	10 948
Salaries and wages	2 858	3 924	4 633	9 288	5 547	6 114	7 512	7 996	9 104
Social contributions	574	305	833	1 754	618	-	798	1 668	1 844
Goods and services	67 704	104 856	89 501	99 494	100 522	111 821	106 955	112 593	118 351
<i>of which</i>									
Administrative fees	-	40	24	-	90	43	72	72	74
Advertising	215	29	292	106	284	570	97	98	101
Assets <R5000	41	13	28	5	35	56	106	107	111
Audit cost: External	-	-	739	237	245	(22)	-	-	-
Bursaries (employees)	-	-	6	-	-	9	80	80	83
Catering: Departmental activities	-	48	290	10	110	1 121	394	398	405
Communication	278	292	214	248	442	236	205	206	213
Computer services	252	27	50	-	70	42	21	21	21
Cons/prof: business & advisory services	-	3 983	2 435	14	1 861	1 721	1 225	2 003	2 034
Cons/prof: Infrastructure & planning	3 380	-	-	3 306	1 105	303	2 400	2 436	2 472
Cons/prof: Laboratory services	-	-	-	15	-	-	-	-	-
Cons/prof: Legal cost	24	41	-	-	-	-	-	-	-
Contractors	120	22 556	-	-	-	821	710	720	732
Agency & support/outsourced services	-	-	28	-	-	257	-	-	-
Entertainment	-	-	-	-	-	-	3	3	4
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	8	1	6	-	-	10	42	43	44
Inventory: Fuel, oil and gas	-	-	-	500	320	304	430	432	440
Inventory: Learn & teacher support material	-	-	-	-	-	-	30	30	31
Inventory: Materials & supplies	27	-	-	-	-	19	3	3	4
Inventory: Medical supplies	-	-	-	-	-	-	2	2	3
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Med/sas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	10	-	43	-	10	10	-	-	-
Inventory: Stationery and printing	185	12	76	5	70	51	495	502	513
Lease payments (incl. operating leases, excl. finance leases)	-	246	401	155	204	669	36	36	38
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	136	-	107	-	46	610	-	-	-
Transport provided dept activity	62 698	76 695	83 187	93 024	93 024	101 969	98 235	103 734	109 333
Travel and subsistence	293	810	1 019	1 780	2 346	2 002	2 079	1 375	1 396
Training & staff development	32	31	16	-	-	389	68	69	70
Operating payments	5	-	341	17	163	199	115	116	118
Venues and facilities	-	32	199	72	97	432	107	107	111
Interest and rent on land	-	8	-	-	5	4	-	-	-
Interest	-	8	-	-	5	4	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	2 339	2 702	35 012	42 013	42 465	40 164	41 261	43 429	45 546
Provinces and municipalities	-	-	3 341	1 500	1 936	1 813	6	6	6
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	3 341	1 500	1 936	1 813	6	6	6
Municipalities	-	-	-	-	1	-	-	-	-
Municipal agencies and funds	-	-	3 341	1 500	1 935	1 813	6	6	6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	28 858	37 565	37 565	35 841	39 255	41 390	43 480
Public corporations	-	-	28 858	37 565	37 565	35 841	39 255	41 390	43 480
Subsidies on production	-	-	28 858	37 565	37 565	35 841	39 255	41 390	43 480
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 339	2 653	2 813	2 948	2 948	2 510	2 000	2 033	2 060
Households	-	49	-	-	16	-	-	-	-
Social benefits	-	49	-	-	16	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 711	4 642	3 291	33	93	93	205	106	107
Buildings and other fixed structures	2 650	4 616	10	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2 650	4 616	10	-	-	-	-	-	-
Machinery and equipment	54	26	3 281	33	93	93	205	106	107
Transport equipment	-	-	3 250	-	-	-	100	-	-
Other machinery and equipment	54	26	31	33	93	93	105	106	107
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	4 211	-	-	-	-	-	-	-
Total economic classification	76 186	120 648	133 270	152 582	149 250	158 196	156 731	165 792	174 952

Table B 3.5: Payments and estimates by economic classification: Programme 5: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	50 797	53 666	62 272	64 359	63 870	63 836	63 056	67 130	72 959
Compensation of employees	33 912	38 647	43 341	45 546	46 532	46 777	47 643	48 422	49 138
Salaries and wages	29 263	32 943	36 633	38 877	39 907	40 152	40 737	41 408	42 015
Social contributions	4 649	5 704	6 708	6 669	6 625	6 625	6 906	7 014	7 123
Goods and services	16 885	15 019	18 931	18 813	17 330	17 053	15 413	18 708	23 821
<i>of which</i>									
Administrative fees	38	84	58	145	155	101	174	176	181
Advertising	67	58	50	106	106	177	81	82	84
Assets <R5000	89	121	215	110	110	209	192	195	199
Audit cost: External	-	-	902	722	-	44	-	-	-
Bursaries (employees)	5	11	36	25	25	153	161	164	166
Catering: Departmental activities	145	148	276	118	133	241	80	81	83
Communication	2 665	2 247	2 314	2 740	2 403	1 919	2 388	2 422	2 460
Computer services	492	450	564	861	630	13	678	687	698
Cons/prof/business & advisory services	-	-	387	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	200	405	-	395	395	663	560	568	576
Agency & support/outsource services	223	167	3	300	100	401	690	700	711
Entertainment	-	-	-	-	-	-	15	15	15
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	22	48	10	10	10	13	299	304	308
Inventory: Fuel, oil and gas	1 088	758	1 131	1 799	1 099	1 625	2 195	2 229	2 262
Inventory: Learm & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	4	107	300	-	-	118	237	240	244
Inventory: Medical supplies	16	1	3	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Med/sas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	8	5	26	-	-	12	15	15	15
Inventory: Other consumables	149	306	481	200	250	427	213	216	219
Inventory: Stationery and printing	1 393	1 022	1 190	837	1 537	1 041	757	769	782
Lease payments (incl. operating leases, excl. finance leases)	5 718	5 917	5 647	6 299	5 925	5 028	1 249	4 337	9 225
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	378	640	795	836	636	727	632	641	651
Transport provided dept activity	116	3	1	-	-	-	244	247	251
Travel and subsistence	2 034	2 173	2 622	2 107	2 643	3 275	2 982	3 025	3 070
Training & staff development	225	260	378	458	365	373	459	466	474
Operating payments	1 763	52	1 503	745	808	405	1 056	1 072	1 088
Venues and facilities	47	36	39	-	-	88	56	57	59
Interest and rent on land	-	-	-	-	8	6	-	-	-
Interest	-	-	-	-	8	6	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	449	692	169	4	249	245	8	8	9
Provinces and municipalities	-	47	-	4	4	-	8	8	9
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	47	-	4	4	-	8	8	9
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	47	-	4	4	-	8	8	9
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	267	616	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	267	616	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	267	616	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	182	29	169	-	245	245	-	-	-
Social benefits	182	29	169	-	245	245	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 195	2 090	713	635	3 455	3 493	446	452	461
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 195	1 862	713	635	3 455	3 493	446	452	461
Transport equipment	2 001	1 493	40	-	-	-	-	-	-
Other machinery and equipment	194	369	673	635	3 455	3 493	446	452	461
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	228	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	53 441	56 448	63 159	64 998	67 574	67 574	63 510	67 590	73 429

Table B.7: Details on transfers to local government

[illegible]