

VOTE 5

DEPARTMENT OF

PUBLIC SAFETY

AND

LIAISON

Department of Human Settlements, Safety and Liaison (Public Safety Branch)	Vote 5
To be appropriated by Vote in 2012/13	R 378 712 000.00
Statutory amount	
Responsible MEC	MEC of Department of Human Settlements, Safety and Liaison
Administering department	Department of Human Settlements, Safety and Liaison
Accounting Officer	Deputy Director General of Department of Human Settlements, Safety and Liaison (Public Safety Br

1. Overview

The Department has made an important breakthrough in facilitating the Outcomes Based Management (OBM) on this note, for the Medium Term Expenditure Framework 2011/12, it managed to integrate its plans with the OBM to allude to the presidential Outcome 3 of ensuring that South African people are and do feel safe.

It does not contribute directly to this Presidential outcome, sub outputs which are contributing directly to the achievement of outcome 3 have been developed, and targets for achieving these sub outputs had also been set. With the support from the Presidency and the National Treasury, the department is trying to ensure that the services rendered address the core of what is of concern to the citizens of North West.

Vision

Safer Roads and Communities towards a better life for all.

Mission

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

Core functions

The Department is responsible for the monitoring and oversight of the South African Police Service. This is carried out through both announced and unannounced visits to police stations and submission of recommendations towards service improvement to the South African Police Service for implementation based on the outcomes of the visits. Follow up is usually made through compliance monitoring and joint management meetings with the South African Police Management.

The Department is also responsible for the coordination of Crime Prevention initiatives within the province. This is carried out through the involvement of the criminal justice stakeholders and all other non- government institutions involved.

The Community Police Forums (CPFs) also play an important role in the fight against crime. Their existence and continuous partnership with the police remains the key to the fight against crime. As a result the Department will continuously find new strategies of improving the current transfer payment to support their initiatives.

The above functions are characterized by the close working relationships with the South African Police Service, Community Police Forums and other Criminal Justice Departments.

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

The Road Traffic Management is responsible for the general enforcement of road traffic laws and policies. Special operations are also carried out to uproot certain elements of misbehaviour on the roads.

The Department therefore has the responsibility to ensure that the province is safe and secure through the implementation of the Departmental programmes.

Performance Delivery Environment

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

The coordination of crime prevention initiatives is the key towards a safe and secure environment. Key crime prevention initiatives will be implemented to complement the work done by the police in the fight against crime.

The partnership with the Community Police Forums will bear positive results. The department will ensure that members of the CPFs have the necessary resources and skills to achieve their mandate.

The analysis conducted by the Road Traffic Management Corporation (RTMC) on the traffic officers' requirement showed a need for more traffic officers in the province to police all the paved road network mainly on National and Provincial routes. The Department will for the coming five years embark on the recruitment drive of traffic officers.

The Department's initiative in restructuring traffic management will have a major impact in providing a 24 hour service to certain towns and weigh bridges across the province.

The Department will also ensure that the Provincial Road Safety Policy is implemented in order to reduce the number of fatal accidents on the routes. The Pedestrian Management Strategy will also be implemented to reduce the number of pedestrians killed on an annual basis.

Organisational Environment

There are currently 81 Police stations within the province in which monitoring and oversight has to take place. The current staff complement responsible for oversight is challenged in reaching out to all police stations and assessing key programmes responsible for quality service by the police.

The Department continuously assesses the possibility of providing a 24 hour road traffic service to ensure safer roads which requires additional funding to employ at least 40 traffic officers. The overloading of trucks on the Provincial Roads has a negative impact on the current route network and therefore a feasibility study will be carried out to determine additional needs with regards to the construction of weighbridges.

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

Main services to be delivered by the department

In order to achieve the above strategic objectives, the department is responsible for carrying out the following core functions:

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

The Acts, rules and regulations applicable to the department

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

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

Expected changes in the services

The Civilian Secretariat for Police Service Act, 2 of 2011 has brought about drastic changes for the Department's Monitoring and Oversight sub-programme. The main objective of the said piece of legislation is to ensure that Civilian Secretariats in all Provinces are using the same tools in performing the Monitoring and Oversight functions over the SAPS and reporting on similar issues to the National Secretary of Police. The Department needs to increase personnel within the Monitoring and Oversight sub-programme in order to fully implement the recommendations of this new monitoring Framework and Tools.

The RTMC conducted an analysis on the Provincial needs of traffic officers and it was revealed that there is a need for more traffic officers in the North West Province to police all the paved roads network, mainly the National and the Provincial routes. The Department must recruit and appoint qualifying traffic officers throughout the MTEF which will have a major impact on the provision of a 24 hour service in certain towns and weigh bridges across the Province. The implementation of the 24hr service will not only impact negatively on the budget for compensation of employees, but will also affect in the same way the administration and the travel and subsistence budgets as well.

Alignment of departmental budgets to achieve government's prescribed outcomes

The outcome relevant to the Department is Outcome 3 -Ensuring that South African people are and feel safe.

Achievements registered in the 2010/11 financial year include:

- Exceeding the target of unannounced police stations visits by twenty one (21) achieving eighty one (81) as against the set target of sixty(60);
- Successful implementation of the Traffic and Road Safety Plan;
- Launch of the Road Safety Councils and Forums;
- Reduction of illegal taxi operators through joint task team operation by traffic and SAPS;
- The successful implementation of the Fire Arm Amnesty campaign. A total of 28 750 firearms, ammunition, firearm parts and magazines were handed over; and
- The Arrive Alive plans were in place and resulted in the reduction of accidents from 23 to 13 fatalities.

2. Review of the 2011/12 financial year

Frameworks that guide monitoring were reviewed; Monitoring Tools and Business plans were also developed. Ten (10) Police Stations were assessed through announced visits, resulting in extra three (3) Police Stations as seven (7) were planned for the quarter. Reports in respect of the Police Stations assessed were also compiled. Fifteen (15) unannounced Police Stations visits were planned for the period under review.

However, twenty nine (29) were assessed and reports compiled, thus resulting in extra fourteen (14). Daily crime statistics were analysed and reports submitted to the MEC. Six (06) service delivery complaints against the SAPS were received and dealt with accordingly. Twenty one (21) community awareness Campaigns were planned for the quarter, however, thirty six (36) were conducted as field workers were available.

There was good progress regarding implementation of the Provincial Justice Crime Prevention and Security (PJCPs) community engagement meetings given the limited available budget. Participation in the National Community Safety Forums Policy which has been finalized is expected to yield positive results with respect to future progress on establishment of Crime Prevention Partnerships.

The provincial traffic issuing authorities have the necessary minimum equipment to implement Administration Adjudication of Road Traffic Offences (AARTO), but additional staff will have to be appointed to meet the added administrative burden as a result of AARTO processes. North West is at about 50 per cent readiness for the implementation, and the biggest challenges are budgetary constraints, buy-in by Public Safety Managers, and appointment of additional personnel.

For Road Safety Management, the main focus has been on school activities which were successfully implemented even though there were a number of both internal and external factors which had a minimal impact on the general performance. The focus was mainly on scholar patrol registrations, school debate competition, Identification of schools to participate in the Participatory Education Technique project and the recruitment of community members to participate within the Road Safety Rangers Programme.

3. Outlook for the 2012/13 financial year

In keeping with the approach outlined in the National Crime Prevention Strategy, the Department will ensure improved coordination, effective and efficient law enforcement and support the South African Police Service in its endeavour to provide social crime prevention programs to reduce the occurrence of crime in our communities.

Strengthening coordination with various stakeholders towards implementing focused strategies and approaches to increase community mobilization in order to expedite the establishment of street committees and recruitment of street patrollers will be a priority.

Progress in increasing the capacity of the police through recruitment, rigorous training, improving the detective service, forensic, prosecution, judicial services and crime intelligence will be closely monitored for acceleration.

Zero tolerance enforcement activities will be intensified to sustain the reduction of the carnage on the roads.

The inclusive approach and the number of schools and learners that will be involved from sub-district level during this financial year in the Road Safety Debate Competition, Participatory Education Technique and learner scholar patrol programme should reflect that the Department is a part of the decade of action for road safety.

Efforts to conscientise drivers about implementation and implications of the Administrative Adjudication of Road Traffic Offences (AARTO) will be intensified.

The Department provision of a 24 hour road traffic service to ensure safer roads require additional funding to employ more traffic officers.

The implementation of a pay-fine online strategy and other options will assist us to maximize revenue collection for the province and increase and avail resources needed to create to accelerate service delivery. Stringent measures will be taken for early detection of poor service delivery, fraud and corruption in order to uproot them from the police service, vehicle management system in order to uphold the integrity of the police service, road traffic management and credibility of our licensing system.

4. Receipts and financing

4.1 Summary of receipts and financing

The department will receive R379 million for 2012/13, included is R299 million for own revenue, R5 million for Revenue enhancement, R10 million for Implementation of 24hrs shift for law enforcement and R1.8 million for Learnership.

The current baseline has been reduced over the MTEF by R3 million in 2012/13, R6 million in 2013/14 and R8 million in 2014/15 as a result of the revision of the equitable share formula.

The allocation for 2012/13 grows from R365 million to R377 million, for 2013/14 the budget grows from R384 million to R393 million and the 2014/15 allocation is R418 million.

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	70 287	47 591	67 547	101 352	103 051	103 051	99 372	101 848	112 410
Conditional grants									
Departmental receipts	228 263	247 906	273 981	248 780	248 780	248 780	279 340	293 325	307 972
Total receipts	298 550	295 497	341 528	350 132	351 831	351 831	378 712	395 173	420 382

4.2 Departmental Receipt Collection

The Department is functionally and administratively responsible for the revenue collection on behalf of the Provincial Treasury from all thirty three (33) motor vehicle registration and licensing authorities. Major revenue is derived from the motor vehicle licensing which makes up 90 per cent of its total revenue budget, and other sources includes traffic fines, makes up 10 per cent. The motor vehicles license fees is partly collected through an agency agreement with municipalities.

The Registration and licensing of motor vehicles as well as the management of Driving License Testing Centres (DLTCs) and Vehicle Testing Stations (VTSs) functions are performed by the Local Authorities on behalf of the Department.

Of the thirty three (33) DLTCs in operation, twenty eight (28) are administered and monitored by the municipalities, and the revenue generated there is paid 100 per cent municipal revenue. Only five (5) accounts directly to the Department and the administration thereof are within the programme Road Traffic Management.

Table 2.2: Departmental receipts : Department of Human Settlements, Safety and Liaison (Public Safety Branch)

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts	212 440	234 696	267 078	234 740	234 740	234 740	264 598	277 828	291 719
Casino taxes									
Horses racing taxes									
Liquor licences									
Motor vehicle licences	212 440	234 696	267 078	234 740	234 740	234 740	264 598	277 828	291 719
Sales of goods and services other than capital									
Transfers received									
Fines, penalties and forfeits	15 823	13 210	6 903	14 040	14 040	14 040	14 742	15 497	16 253
Interest, dividends and rent on land									
Sales of capital assets									
Transactions in financial assets and liabilities									
Total departmental receipts	228 263	247 906	273 981	248 780	248 780	248 780	279 340	293 325	307 972

Fines, Penalties and Forfeits

Traffic fines

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

Motor vehicle license fees

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

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

5. Payments summary

Key assumptions

Inflation assumptions

The assumed inflation projections (CPIX) are 5.2 per cent in 2012/13, 5.6 in 2013/14 and 5.4 per cent in 2014/15

The budget has been revised for salary increases to 5.8 per cent in 2012/13, 6 per cent in 2013/14 and 5.5 per cent in 2014/15.

The Maximum cap of 1 per cent of the wage bill for the purpose of pay progression has been increased to 2 per cent.

6. Programme summary

The department has realigned its Budget and Programme Structure to comply with the agreed Format of Provincial Budget and Programme Structure; however the National Treasury still need to be formally consultant in this regard.

Overall, there is an increase from R352 million to R377 million in 2012/13 for the implementation of 24hr shift law enforcement as well as for revenue enhancement.

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management Administration	87 441	70 168	84 510	117 674	115 136	115 136	107 351	113 090	120 220
Civilian Oversight	7 973	14 083	21 752	21 777	20 777	20 777	20 993	22 022	23 134
Transport Regulation	189 798	196 834	232 990	202 917	208 154	208 154	242 230	251 527	268 025
Crime Prevention and Community Police relations	13 338	14 412	2 276	7 764	7 764	7 764	8 138	8 534	9 003
Total payments and estimates	298 550	295 497	341 528	350 132	351 831	351 831	378 712	395 173	420 382

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	290 752	294 422	330 625	343 453	348 255	348 255	371 485	387 730	412 991
Compensation of employees	176 140	189 964	225 438	245 800	245 800	245 800	283 105	296 224	313 726
Goods and services	114 612	104 458	105 187	97 653	102 455	102 455	88 380	91 506	99 265
Interest and rent on land									
Transfers and subsidies to:	2 686		1 375	3 479	2 176	2 176	2 295	2 409	2 530
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	441		680	2 017	714	714	753	795	838
Non-profit institutions				82	82	82	87	91	96
Households	2 245		695	1 380	1 380	1 380	1 455	1 523	1 596
Payments for capital assets	5 112	1 075	9 528	3 200	1 400	1 400	4 932	5 034	4 861
Buildings and other fixed infrastructure			8 514				1 300	1 484	1 361
Machinery and equipment	5 112	1 075	1 014	3 200	1 400	1 400	3 632	3 550	3 500
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification	298 550	295 497	341 528	350 132	351 831	351 831	378 712	395 173	420 382

As a result of the realignment, Administration has a minimum growth of 0.5 per cent year on year and 4 per cent over the MTEF.

There is a strong growth of 16 per cent on compensation of employees, due to the implementation of 24hr Traffic Law Enforcement (appointment of more traffic officials).

An increase in Compensation of employees as affected by the Improvement in Conditions of Services set to increase by 5.8 per cent in 2012/13, 6 per cent in 2013/14 and 5.5 per cent in 2014/15.

The total Compensation of Employees budget grows to R285 million in 2012/13, R297 million in 2013/14 and R314 million in 2014/15. The department must recruit and appoint qualifying traffic officers throughout the MTEF which will have a major impact on the provision of a 24 hour law enforcement shift service. There is also a need to appoint personnel in revenue management for the revenue enhancement.

The Civilian Secretariat for Police Service Act, 2 of 2011 has also brought about drastic changes for the Department's Monitoring and Oversight sub-programme, which requires the department to increase personnel. There was however no allocation for this budget.

Goods and Services declines by 18 per cent year on year and by 2 per cent over the MTEF, due to reduction in Travel and Subsistence and the expiry of contracts of consultants managing weighbridges. This will be managed by the department moving forward.

Payments for capital assets current budget increase is as a result of a need to procure capital assets including motor vehicles, guns, IT equipments, blue lights and other traffic management machinery and equipment for the new recruits in the sub programme. The total allocation increased to R4 million for 2012/13.

7. Programme Description

The services rendered by the department are categorized under four programmes, namely, Administration, Civilian Oversight, Transport Regulation and Crime Prevention and Community Police Relations.

7.1 Programme 1: Administration

Table 2.11: Summary of payment and estimates: Management Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Office Of The Mec	1 018	2 305	2 414	5 291	4 172	4 172	4 703	4 926	5 160
Office Of The Hod	15 044	1 272	5 669	3 133	3 033	3 033	2 204	2 307	2 430
Office Of The Cfo	62 436	48 378	62 019	97 810	96 494	96 494	83 261	88 278	94 090
Corporate Support	1 888	4 403	4 412						
Legal Services	2 470	2 475	2 737	3 106	3 103	3 103	4 338	4 572	4 819
Security	4 585	11 335	7 259	8 334	8 334	8 334	12 845	13 007	13 721
Total payments and estimates : Management Adm	87 441	70 168	84 510	117 674	115 136	115 136	107 351	113 090	120 220

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

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current Payments	86 139	70 168	75 728	115 317	113 279	113 279	105 904	111 732	118 815
Compensation of employees	45 423	39 373	41 740	75 334	69 333	69 333	67 032	69 211	72 855
Goods and services	40 716	30 795	33 988	39 983	43 946	43 946	38 872	42 521	45 960
Interest and rent on land									
Transfers and subsidies to:	201		22	457	457	457	815	858	905
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	201		22	457	457	457	815	858	905
Payment for Capital assets	1 101		8 760	1 900	1 400	1 400	632	500	500
Buildings and other infrastructure			8 514						
Machinery and equipment	1 101		246	1 900	1 400	1 400	632	500	500
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Management Admini	87 441	70 168	84 510	117 674	115 136	115 136	107 351	113 090	120 220

To provide support to the components rendering core functions in the Department in accordance with the legislative mandates. The Programme consists of functions which support the Department management in fulfilling functions relating to Office of the HOD, Office of the Chief Financial Officer, Corporate Services, Legal Services and Security.

The main services under this programme among others include the following:

- To render effective and efficient support to the office of the HOD.
- To ensure proper Financial Management in accordance with the PMFA and other relevant financial guidelines and policies.
- Manage human resource, Financial Management, Supply Chain Management, information management and planning, risk management, skills development, special projects as well as providing internal and external corporate communications services and press releases.
- To render legal support service to the Department through the office of the HOD.
- To render Security Services to the department.

The overall budget increase by 9.6 per cent year-on-year and by 0.9 per cent over the MTEF period, this is mainly in the Office of the HOD, Security Services and Corporate Services.

In terms of the economic classifications strong growth of 15.1 per cent in 2012/13 is reflected under compensation of employees.

Overall the programme declines from R115 million in 2011/12 to R106 million in 2012/13 and increases to R111 million in 2013/14.

The reason for the decline is that the sub-programme revenue management has been moved to programme 03: Transport Regulation. This was as done in compliance to the budget structure.

Table 2.14: Personnel numbers : Management Administration

	as at	as at	as at	as at	as at	as at	as at
R thousand	31 march 2009	31 march 2010	31 march 2011	31 march 2012	31 march 2013	31 march 2014	31 march 2015
Management	10	10	10	12	7	7	7
Middle management	45	45	45	45	63	63	63
Other staff	194	194	194	206	146	146	146
Professional staff							
Contract staff	36	36	36	36	19	19	19
Total personnel numbers : Management Administration	285	285	285	299	235	235	235
Total personnel cost for the programme	45 423	39 373	41 740	69 333	67 032	69 211	72 855
Unit cost(R thousand)	159	138	146	232	285	295	310

Table 2.14(a): Personnel cost : Management Administration

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	7 394	7 995	13 792	8 836	8 836	8 836	9 322	9 835	10 326
Middle management	9 037	15 880	18 271	27 120	27 120	27 120	28 612	30 186	31 695
Other staff	25 542	11 600	5 197	35 694	29 693	29 693	25 230	25 109	26 549
Professional staff									
Contract staff	3 450	3 898	4 480	3 684	3 684	3 684	3 868	4 081	4 285
Total personnel cost : Management Administration	45 423	39 373	41 740	75 334	69 333	69 333	67 032	69 211	72 855

7.2 Programme 02: Civilian Oversight

Table 2.11: Summary of payment and estimates : Civilian Oversight

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme Support	3 351	2 745	3 411	3 416	3 392	3 392	2 865	3 022	3 189
Policy and Research							1 865	1 968	2 066
Monitoring and Evaluation	4 622	11 338	18 341	18 361	17 385	17 385	16 263	17 032	17 879
Total payments and estimates : Civilian Oversight	7 973	14 083	21 752	21 777	20 777	20 777	20 993	22 022	23 134

Table 2.13: Summary of programme 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	2011/12			2012/13	2013/14	2014/15
Current Payments	7 973	14 083	21 752	21 614	20 614	20 614	20 821	21 841	22 943
Compensation of employees	7 019	13 862	14 860	15 967	15 968	15 968	17 758	18 846	19 727
Goods and services	954	221	6 892	5 647	4 646	4 646	3 063	2 995	3 216
Interest and rent on land									
Transfers and subsidies to:				163	163	163	172	181	191
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households				163	163	163	172	181	191
Payment for Capital assets									
Buildings and other infrastructure									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Civilian Oversight	7 973	14 083	21 752	21 777	20 777	20 777	20 993	22 022	23 134

To exercise oversight function with regards to law enforcement agencies in the province. This programme consists of two sub-programmes, namely Policy and Research and Monitoring and Evaluation.

The main services under this programme among others include the following:

- Improved oversight over the police within provincial spheres of policing;
- Improved compliance in the implementation of policy, legislation, MEC directives and government policing priorities within the SAPS;
- Enhance research and policy development practice within the policing environment;
- To coordinate an integrated approach towards crime prevention initiatives;
- To promote and monitor Community Police Relations; and
- To facilitate Safety Promotion Programme.

This was a sub programme within programme 02 in the previous budget structure, known as Monitoring and Oversight. This is included sub-programme Crime Prevention, which is now a programme on its own. The budget thereof has been split, hence the decline

Table 2.14: Personnel numbers : Civilian Oversight

	as at	as at	as at	as at	as at	as at	as at
R thousand	31 march 2009	31 march 2010	31 march 2011	31 march 2012	31 march 2013	31 march 2014	31 march 2015
Management	2	2	3	1	2	2	2
Middle management	8	8	8	13	13	8	8
Other staff	18	18	18	14	14	20	20
Professional staff							
Contract staff							
Total personnel numbers : Civilian Oversight	28	28	29	28	29	30	30
Total personnel cost for the programme	7 019	13 862	14 860	15 968	17 758	18 846	19 727
Unit cost(R thousand)	251	495	512	570	612	628	658

Table 2.14(a): Personnel cost : Civilian Oversight

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	1 915	3 178	3 240	4 116	4 116	4 116	4 342	4 581	4 810
Middle management	3 268	6 795	5 100	9 048	9 049	9 049	9 547	10 072	10 575
Other staff	1 836	3 889	2 780	2 803	2 803	2 803	3 869	4 193	4 342
Professional staff									
Contract staff									
Total personnel cost : Civilian Oversight	7 019	13 862	11 120	15 967	15 968	15 968	17 758	18 846	19 727

7.3 Programme 03: Crime Prevention and Community Police Relations

Table 2.11: Summary of payment and estimates : Transport Regulation

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme Support	1 342	5 947	5 090	3 384	3 384	3 384	3 497	3 689	4 892
Transport Safety And Compliance	13 589	12 987	17 722	29 693	29 693	29 693	26 653	28 394	30 231
Law Enforcement	170 914	175 417	179 994	135 078	140 388	140 388	169 281	175 814	187 418
Transport Administration And Licencing	3 953	2 483	30 184	34 762	34 689	34 689	42 799	43 630	45 484
Total payments and estimates : Transport Regulati	189 798	196 834	232 990	202 917	208 154	208 154	242 230	251 527	268 025

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	183 881	195 759	231 549	199 554	207 394	207 394	237 462	246 509	263 164
Compensation of employees	115 119	132 664	168 838	150 561	156 561	156 561	192 562	201 918	214 322
Goods and services	68 762	63 095	62 711	48 993	50 833	50 833	44 900	44 591	48 842
Interest and rent on land									
Transfers and subsidies to:	2 044		673	2 063	760	760	468	484	500
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises				1 303					
Nonprofit institutions									
Households	2 044		673	760	760	760	468	484	500
Payment for Capital assets	3 873	1 075	768	1 300			4 300	4 534	4 361
Buildings and other infrastructure							1 300	1 484	1 361
Machinery and equipment	3 873	1 075	768	1 300			3 000	3 050	3 000
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Transport Regulation	189 798	196 834	232 990	202 917	208 154	208 154	242 230	251 527	268 025

To provide integrated social crime prevention interventions, Coordination of Social crime prevention initiatives, safety promotion and monitoring of community police relations. This programme consists of three sub-programmes, namely Social Crime Prevention, Community Police Relations and Promotion of Safety.

The main services under this programme among others include the following:

- To develop and implement integrated social crime prevention initiatives for safer Communities;
- To provide for the participation and involvement of communities in social crime prevention initiatives and further strengthen relations between communities and police agencies; and
- To promote safety through the provision of education and awareness programmes.

This was a sub programme within programme 02 in the previous budget structure. This included sub-programme together with monitoring and oversight formed programme 02. This has been split as Monitoring and Oversight is now Civilian Oversight, hence the decline.

Table 2.14: Personnel numbers : Transport Regulation

	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
R thousand							
Management	2	2	2	3	3	3	3
Middle management	123	123	62	123	94	94	94
Other staff	445	445	506	444	487	507	552
Professional staff							
Contract staff	2	2	2	2			
Total personnel numbers : Transport Regulation	572	572	572	572	584	604	649
Total personnel cost for the programme	115 119	132 664	168 838	156 561	192 562	201 918	214 322
Unit cost(R thousand)	201	232	295	274	330	334	330

Table 2.14(a): Personnel cost : Transport Regulation

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	4 605	5 307	5 090	5 386	5 386	5 386	5 682	5 995	6 294
Middle management	33 289	38 365	42 995	43 410	43 410	43 410	45 798	48 317	50 732
Other staff	77 129	88 884	120 629	101 663	107 663	107 663	140 975	147 493	157 178
Professional staff									
Contract staff	96	108	124	102	102	102	107	113	118
Total personnel cost : Transport Regulation	115 119	132 664	168 838	150 561	156 561	156 561	192 562	201 918	214 322

7.4 Programme 04: Transport Regulation

Table 2.11: Summary of payment and estimates : Crime Prevention and Community Police relations

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Social Crime Prevention	13 338	14 412	2 276	7 764	7 764	7 764	6 485	6 611	6 744
Community Police Relations							1 653	1 923	2 259
Promotion of Safety									
Total payments and estimates : Crime Prevention ;	13 338	14 412	2 276	7 764	7 764	7 764	8 138	8 534	9 003

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	12 759	14 412	1 596	6 968	6 968	6 968	7 298	7 648	8 069
Compensation of employees	8 579	4 065		3 938	3 938	3 938	5 753	6 249	6 822
Goods and services	4 180	10 347	1 596	3 030	3 030	3 030	1 545	1 399	1 247
Interest and rent on land									
Transfers and subsidies to:	441		680	796	796	796	840	886	934
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	441		680	714	714	714	753	795	838
Nonprofit institutions				82	82	82	87	91	96
Households									
Payment for Capital assets	138								
Buildings and other infrastructure									
Machinery and equipment	138								
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Crime Prevention an	13 338	14 412	2 276	7 764	7 764	7 764	8 138	8 534	9 003

The aim of this programme is to ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and the registration and licensing of both the vehicles and the drivers.

This programme consists of four sub-programmes, namely Programme Support Regulation, Transport Administration and Licensing, Operator licenses and permits and Law Enforcement.

The main services under this programme among others include the following:

- To ensure compliance based on the implementation of the road Traffic Act and the minimum requirements of K53 testing methods and South African National Standards (SANS)
- To ensure compliance based on the implementation of the Road Traffic Act and the minimum requirements of K53 testing methods and South African National Standards.
- To provide effective traffic law enforcement
- To conduct road safety awareness in all communities
- To provide road safety education in communities and private companies
- To monitor and control the registration and licensing of all transport vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act (Act 93 of 1996).
- Implementation of laws and regulations relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing.
- The management, approval and control of registering of transport operations and the issuing of all licenses and permits required in terms of the legislation.

- To maintain law and order for all modes of transport by providing quality traffic policing (law enforcement) services as stipulated by relevant legislation. This includes overloading control along the road network.

There is an increase over the MTEF for the implementation of 24hr Traffic Law Enforcement. There is a need to appoint more personnel for the 24hr law enforcement and for revenue enhancement. Part of the additional funding will be used to procure pool vehicles, hence the increase in the capital assets budget.

Table 2.14: Personnel numbers : Crime Prevention and Community Police relations

	as at	as at	as at	as at	as at	as at	as at
R thousand	31 march 2009	31 march 2010	31 march 2011	31 march 2012	31 march 2013	31 march 2014	31 march 2015
Management	1	1	1	1	1	1	1
Middle management	5	5	5	9	12	12	12
Other staff	3	3	3	3	3	3	3
Professional staff							
Contract staff							
Total personnel numbers : Crime Prevention and Cc	9	9	9	13	16	16	16
Total personnel cost for the programme	8 579	4 065		3 938	5 753	6 249	6 822
Unit cost(R thousand)	953	452		303	360	391	426

Table 2.14(a): Personnel cost : Crime Prevention and Community Police relations

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	1 302	1 080	1 150	685	685	685	723	774	828
Middle management	3 092	1 573	1 620	2 253	2 253	2 253	3 411	3 650	3 906
Other staff	4 185	1 412	970	1 000	1 000	1 000	1 619	1 825	2 088
Professional staff									
Contract staff									
Total personnel cost : Crime Prevention and Commu	8 579	4 065	3 740	3 938	3 938	3 938	5 753	6 249	6 822

8. Other programme information

8.1 Personnel numbers and costs

The personnel numbers increase from 31 March 2012 onward; in accordance with the steady increase in budget for compensation of employees. The substantial increase in both personnel numbers and costs over the MTEF relate to the new organizational structure which will be implemented in phases.

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

	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
R thousand							
Management	15	15	16	17	13	13	13
Middle management	181	181	120	190	182	177	177
Other staff	660	660	721	667	650	676	721
Professional staff							
Contract staff	38	38	38	38	19	19	19
Total personnel numbers	894	894	895	912	864	885	930
Total provincial Personnel numbers cost	176 140	189 964	225 438	245 800	283 105	296 224	313 726
Unit cost(R thousand)	197	212	252	270	328	335	337

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	894	894	895	912	912	912	864	885	930
Personnel cost (R'000)	176 140	189 964	225 438	245 800	245 800	245 800	283 105	296 224	313 726
Human Resource Component									
Personnel numbers (head count)	41	46	56	66	66	66	76	86	96
Personnel cost (R'000)	7 988	8 349	13 307	14 931	14 931	14 931	15 917	16 967	17 815
Head count as % of total department	4.6%	5.1%	6.3%	7.2%	7.2%	7.2%	8.8%	9.7%	10.3%
Personnel cost as a % of total department	4.5%	4.4%	5.9%	6.1%	6.1%	6.1%	5.6%	5.7%	5.7%
Finance Component									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total									
Personnel cost as a % of total department									
Full time workers									
Personnel numbers (head count)	817	841	784	789	789	789	741	681	726
Personnel cost (R'000)	165 665	182 705	202 403	220 584	220 584	220 584	256 285	267 678	285 180
Head count as % of total	91.4%	94.1%	87.6%	86.5%	86.5%	86.5%	85.8%	76.9%	78.1%
Personnel cost as a % of total department	94.1%	96.2%	89.8%	89.7%	89.7%	89.7%	90.5%	90.4%	90.9%
Part-time workers									
Personnel numbers (head count)	39	53	73	83	83	83	83	164	164
Personnel cost (R'000)	6 929	7 259	18 430	21 430	21 430	21 430	22 845	24 352	24 352
Head count as % of total									
Personnel cost as a % of total department									
Contract workers									
Personnel numbers (head count)	38		38	40	40	40	40	40	40
Personnel cost (R'000)	3 546		4 605	3 786	3 786	3 786	3 975	4 194	4 194
Head count as % of total	4.3%		4.2%	4.4%	4.4%	4.4%	4.6%	4.5%	4.3%
Personnel cost as a % of total department	2.0%		2.0%	1.5%	1.5%	1.5%	1.4%	1.4%	1.3%

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	15 216	17 560	22 772	19 023	19 023	19 023	20 069	21 185	22 258
Middle management	48 686	62 613	67 986	81 831	81 832	81 832	87 368	92 225	96 908
Other staff	108 692	105 785	130 095	141 160	141 159	141 159	171 693	178 620	190 157
Professional staff									
Contract staff	3 546	4 006	4 604	3 786	3 786	3 786	3 975	4 194	4 403
Total personnel cost for programme 01	176 140	189 964	225 457	245 800	245 800	245 800	283 105	296 224	313 726

8.2 Training

The amounts reflected pertain to capacitating and improving the skills of the staff of the department. The significant increase in most programmes can be attributed to the Learnership programme aimed at skills development and also the creation of an available resource pool resulting in the creation of employment opportunities.

Table 2.16(b): Payments on training : Department of Human Settlements, Safety and Liaison (Public Safety Branch)

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Number of staff									
Number of personnel trained			50	100	100	100	100	100	100
of which									
Male			30	60	60	60	60	60	60
Female			20	40	40	40	40	40	40
Number of training opportunities									
of which									
Tertiary									
Workshops									
Seminars									
Other									
Number of bursaries offered			12						
External									
Internal			12						
Number of items appointed									
Number of Learnerships appointed									

8.3 Reconciliation of structural changes

Table 2.16 Reconciliation of structural changes (Programme 01: Administration)

2011/12		2012/13	
Vote/Department	R'000	Vote/Department	R'000
Programme 1: Administration		Programme 1: Administration	
- Office of the HOD	4,172	- Office of the HOD	4,703
- Office of the CFO	3, 033	- Office of the CFO	2,204
- Corporate Support	97,834	- Corporate Support	83,261
		- Legal Services	4,338
		- Security	12,845
	105 039		107 351
		Programme 2: Civilian Oversight	
		- Programme Support	2,865
		- Policy and Research	1,865
		- Monitoring and Evaluation	16,263
			20 993
Programme 3:Transport Regulation		Programme 3: Transport Regulation	
- Programme Support	3,295	- Programme Support	3,497
- Safety Education	29,693	- Transport Safety and Compliance	26,653
- Law Enforcement		- Law Enforcement	169,281
- Transport	142, 240	- Transport Administration and Licensing	42,799
- Administration and Licensing	34,689		
	209,917		242 230
Programme 2:Crime Prevention and Community Police Relations	29,110	Programme 4:Crime Prevention and Community and Police Relations	6,485
- Programme Support	7,765	- Social Crime Prevention	1,653
- Social Crime Prevention		- Community Police Relations	
		- Promotion of Safety	
	36 875		8 138
	351 831		378 712

Table B.1: specification of receipts

Table B.1: Specification of receipts Department of Human Settlements, Safety and Liaison (Public Safety Branch)

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts	212 440	219 397	196 524	230 656	230 656	230 656	264 598	277 810	297 719
Casino taxes									
Horseracing									
Liquor licenses									
Motor vehicle licenses	212 440	219 397	196 524	230 656	230 656	230 656	264 598	277 810	297 719
Sale of goods & services other than capital assets	8 023	27 154	7 000	12 373	12 373	12 373	19 910	20 906	21 950
Sale of goods & services produced by department (excl	8 023	8 367	7 000	12 373	12 373	12 373	19 910	20 906	21 950
Sales by market establishments									
Administrative fees							1 928	2 024	2 125
Other sales	8 023	8 367	7 000	12 373	12 373	12 373	17 982	18 882	19 825
Of which									
Personalised geristering numbers	1 075	819	1 555	1 800	1 800	1 800	210	221	231
DLTC & VTS				5 400	5 400	5 400	6 930	7 277	7 640
Abnormal loading permits	6 948	7 548	5 445	5 173	5 173	5 173	10 842	11 384	11 954
Other Sales									
Sale of scrap,waste,arms & other used current goods		18 787							
Transfer received from									
Other governmental units									
universities and technikons									
Foreign governments									
International organisation									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	15 823	13 210	6 903	14 040	14 040	14 040	14 742	15 497	16 253
Interest, dividends & rent on land:									
Interest									
Dividends									
Rent on land									
Sale of capital assets									
Land and subsoil assets									
Other capital assets (specify)									
Transactions in financial assets and liabilities									
Total provincial own receipts	236 286	259 761	210 427	257 069	257 069	257 069	299 250	314 213	335 922

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

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Currents payments	290 752	294 422	330 625	343 453	348 255	348 255	371 485	387 730	412 991
Compensation of employees:	176 140	189 964	225 438	245 800	245 800	245 800	283 105	296 224	313 726
Salaries & wages	111 849	119 677	142 220	214 380	214 379	214 379	248 211	259 649	275 210
Social contributions (employer share)	64 291	70 287	83 218	31 420	31 421	31 421	34 894	36 575	38 517
Goods and services	114 612	104 458	105 187	97 653	102 455	102 455	88 380	91 506	99 265
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	2 686		1 375	3 479	2 176	2 176	2 295	2 409	2 530
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	441		680	2 017	714	714	753	795	838
Public Corporations				73					
Subsidies on production									
Other transfers				73					
Private enterprises	441		680	1 944	714	714	753	795	838
Subsidies on production									
Other transfers	441		680	1 944	714	714	753	795	838
Non-profit organisations				82	82	82	87	91	96
Households:	2 245		695	1 380	1 380	1 380	1 455	1 523	1 596
Social Benefits	2 245		695	1 380	1 380	1 380	1 455	1 523	1 596
Other transfers to households									
Payment for capital assets	5 112	1 075	9 528	3 200	1 400	1 400	4 932	5 034	4 861
Buildings and other fixed structures			8 514				1 300	1 484	1 361
Buildings			8 514				1 300	1 484	1 361
Other fixed structures									
Machinery and equipment	5 112	1 075	1 014	3 200	1 400	1 400	3 632	3 550	3 500
Transport equipment							2 000	2 000	2 000
Other machinery and equipment	5 112	1 075	1 014	3 200	1 400	1 400	1 632	1 550	1 500
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification	298 550	295 497	341 528	350 132	351 831	351 831	378 712	395 173	420 382

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Currents payments	86 139	70 168	75 728	115 317	113 279	113 279	105 904	111 732	118 815
Compensation of employees:	45 423	39 373	41 740	75 334	69 333	69 333	67 032	69 211	72 855
Salaries & wages	26 907	20 610	19 661	66 514	60 513	60 513	56 982	58 800	61 990
Social contributions (employer share)	18 516	18 763	22 079	8 820	8 820	8 820	10 050	10 411	10 865
Goods and services	40 716	30 795	33 988	39 983	43 946	43 946	38 872	42 521	45 960
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	201		22	457	457	457	815	858	905
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	201		22	457	457	457	815	858	905
Social Benefits	201		22	457	457	457	815	858	905
Other transfers to households									
Payment for capital assets	1 101		8 760	1 900	1 400	1 400	632	500	500
Buildings and other fixed structures			8 514						
Buildings			8 514						
Other fixed structures									
Machinery and equipment	1 101		246	1 900	1 400	1 400	632	500	500
Transport equipment									
Other machinery and equipment	1 101		246	1 900	1 400	1 400	632	500	500
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Management Admini	87 441	70 168	84 510	117 674	115 136	115 136	107 351	113 090	120 220

Table B.3 (b) : Payment and estimates by economic classification : Civilian Oversight

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Currents payments	7 973	14 083	21 752	21 614	20 614	20 614	20 821	21 841	22 943
Compensation of employees:	7 019	13 862	14 860	15 967	15 968	15 968	17 758	18 846	19 727
Salaries & wages	6 132	12 928	12 103	14 161	14 161	14 161	15 720	16 366	17 107
Social contributions (employer share)	887	934	2 757	1 806	1 807	1 807	2 038	2 480	2 620
Goods and services	954	221	6 892	5 647	4 646	4 646	3 063	2 995	3 216
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:				163	163	163	172	181	191
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:				163	163	163	172	181	191
Social Benefits				163	163	163	172	181	191
Other transfers to households									
Payment for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Civilian Oversight	7 973	14 083	21 752	21 777	20 777	20 777	20 993	22 022	23 134

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Currents payments	183 881	195 759	231 549	199 554	207 394	207 394	237 462	246 509	263 164
Compensation of employees:	115 119	132 664	168 838	150 561	156 561	156 561	192 562	201 918	214 322
Salaries & wages	73 425	83 578	110 456	130 297	136 297	136 297	170 417	178 956	190 072
Social contributions (employer share)	41 694	49 086	58 382	20 264	20 264	20 264	22 145	22 962	24 251
Goods and services	68 762	63 095	62 711	48 993	50 833	50 833	44 900	44 591	48 842
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	2 044		673	2 063	760	760	468	484	500
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises				1 303					
Public Corporations				73					
Subsidies on production									
Other transfers				73					
Private enterprises				1 230					
Subsidies on production									
Other transfers				1 230					
Non-profit organisations									
Households:	2 044		673	760	760	760	468	484	500
Social Benefits	2 044		673	760	760	760	468	484	500
Other transfers to households									
Payment for capital assets	3 873	1 075	768	1 300			4 300	4 534	4 361
Buildings and other fixed structures							1 300	1 484	1 361
Buildings							1 300	1 484	1 361
Other fixed structures									
Machinery and equipment	3 873	1 075	768	1 300			3 000	3 050	3 000
Transport equipment							2 000	2 000	2 000
Other machinery and equipment	3 873	1 075	768	1 300			1 000	1 050	1 000
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Transport Regulation	189 798	196 834	232 990	202 917	208 154	208 154	242 230	251 527	268 025

Table B.3 (d) : Payment and estimates by economic classification : Crime Prevention and Community Police relations

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Currents payments	12 759	14 412	1 596	6 968	6 968	6 968	7 298	7 648	8 069
Compensation of employees:	8 579	4 065		3 938	3 938	3 938	5 753	6 249	6 822
Salaries & wages	5 385	2 561		3 408	3 408	3 408	5 092	5 527	6 041
Social contributions (employer share)	3 194	1 504		530	530	530	661	722	781
Goods and services	4 180	10 347	1 596	3 030	3 030	3 030	1 545	1 399	1 247
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	441		680	796	796	796	840	886	934
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	441		680	714	714	714	753	795	838
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises	441		680	714	714	714	753	795	838
Subsidies on production									
Other transfers	441		680	714	714	714	753	795	838
Non-profit organisations				82	82	82	87	91	96
Households:									
Social Benefits									
Other transfers to households									
Payment for capital assets	138								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	138								
Transport equipment									
Other machinery and equipment	138								
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Crime Prevention an	13 338	14 412	2 276	7 764	7 764	7 764	8 138	8 534	9 003

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

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	114 612	104 458	105 187	97 653	102 455	102 455	88 380	91 506	99 265
Administrative fees	5	11	331	573	373	373	590	623	657
Advertising	2 210	1 604	4 324	2 003	2 124	2 124	1 690	1 781	1 872
Assets <R5000	599	550	230	777	1 275	1 273	950	1 211	1 276
Audit cost: External									
Bursaries (employees)			44	200	200	200	200	211	223
Catering: Departmental activities	1 065	644	788	2 084	1 988	1 898	388	412	438
Communication	2 438	5 549	3 777	2 314	2 314	2 314	2 954	3 436	3 627
Computer services			- 9	300	100	100	124	130	136
Cons/prof: Business & advisory services	21 989	20 978	13 446	12 034	11 500	11 500	2 616	2 620	2 607
Cons/prof: Infrastructure & planning			260						
Cons/prof: Laboratory services					5	5			
Cons/prof: Legal cost	119		132	700	825	825	200	210	215
Contractors	26 919	23 283	26 196	31 767	31 824	31 824	21 464	19 420	20 295
Agency & support/outourced services									
Entertainment	105	165	382						
Fleet Services							8 799	9 259	9 643
Housing									
Inventory: Food and food supplies	12	25	186	79	80	64	51	51	52
Inventory: Fuel, oil and gas				50	50	50			
Inventory: Learn & teacher support material	1	3							
Inventory: Raw materials			44				2	2	2
Inventory: Medical supplies				100	70	70			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	7 066	1 815	2 984	3 972	3 952	4 073	2 813	3 434	3 561
Inventory: Stationery and printing	4 563	2 962	2 881	3 222	2 459	2 459	2 260	2 384	2 516
Lease payments	6 669	6 904	5 671	3 810	4 310	4 310	5 284	5 693	6 111
Rental and hiring	1 000	155	13		121	121	368	388	409
Property payments	4 585	11 335	8 697	8 334	8 404	8 404	10 739	10 786	11 377
Transport provided as departmental activity		69	1 269	440	340	340	153	162	170
Travel and subsistence	25 351	26 453	29 882	17 217	19 208	19 195	19 322	21 247	24 509
Training & staff development	2 999	234	3 206	3 689	6 079	6 079	1 762	2 306	2 517
Operating expenditure	5 468	1 244	106	3 464	4 288	4 288	5 239	5 406	6 700
Venues and facilities	1 449	476	347	524	566	566	412	334	352
Outsources maintenance									
Total economic classification	114 612	104 458	105 187	97 653	102 455	102 455	88 380	91 506	99 265

Management Administration

	outcome			Main	Adjusted	Revised	Medium term estimates		
R thousand	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	40 716	30 795	33 988	39 983	43 946	43 946	38 872	42 521	45 960
Administrative fees	5	11	321	539	339	339	590	623	657
Advertising	68	87	629	785	906	906	500	528	557
Assets <R5000	599		221	624	1 122	1 120	920	1 181	1 246
Audit cost: External									
Bursaries (employees)			44	200	200	200	200	211	223
Catering: Departmental activities	577	203	272	669	573	483	248	263	278
Communication	493	550	2 571	1 354	1 354	1 354	2 119	2 553	2 694
Computer services			- 9	300	100	100	124	130	136
Cons/prof: Business & advisory services	11 773	9 518	9 951	10 864	11 330	11 330	1 070	1 129	1 191
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services					5	5			
Cons/prof: Legal cost	119		132	100	225	225	200	210	215
Contractors	5 924		2 511	6 248	6 305	6 305			
Agency & support/outsourced services									
Entertainment	105	165	86						
Fleet Services							8 799	9 259	9 643
Housing									
Inventory: Food and food supplies	9	11	54	54	55	39	32	32	32
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material	1	3							
Inventory: Raw materials			9				2	2	2
Inventory: Medical supplies				100	70	70			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	2 432	173	14	187	167	288	268	810	855
Inventory: Stationery and printing	2 602	978	991	1 333	896	896	1 000	1 055	1 113
Lease payments	1 530	2 730	2 047	2 810	3 310	3 310	4 968	5 360	5 760
Rental and hiring					121	121			
Property payments	4 585	11 335	7 260	8 334	8 404	8 404	10 739	10 786	11 377
Transport provided as departmental activity			72	150	50	50	100	106	111
Travel and subsistence	5 657	4 657	3 517	2 868	2 756	2 743	2 652	3 379	4 615
Training & staff development	2 999		3 206	2 144	4 534	4 534	1 762	2 306	2 517
Operating expenditure	889	60	15	150	974	974	2 485	2 500	2 634
Venues and facilities	349	315	74	170	150	150	94	98	104
Outsources maintenance									
Total G & S : Management Administration	40 716	30 795	33 988	39 983	43 946	43 946	38 872	42 521	45 960

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

Civilian Oversight

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	954	221	6 892	5 647	4 646	4 646	3 063	2 995	3 216
Administrative fees			10	20	20	20			
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities		1	186	165	165	165	14	15	16
Communication	490	2	679	240	240	240			
Computer services									
Cons/prof: Business & advisory services				1 000					
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors			1 862						
Agency & support/outourced services									
Entertainment			2						
Fleet Services									
Housing									
Inventory: Food and food supplies	3	3	6	12	12	12	7	7	8
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	159	1	82	68	68	68			
Inventory: Stationery and printing			483	489	163	163	209	220	232
Lease payments									
Rental and hiring							32	33	35
Property payments									
Transport provided as departmental activity									
Travel and subsistence	302	214	3 582	3 549	3 812	3 812	2 707	2 720	2 925
Training & staff development									
Operating expenditure									
Venues and facilities				104	166	166	94		
Outsources maintenance									
Total G & S :Civilian Oversight	954	221	6 892	5 647	4 646	4 646	3 063	2 995	3 216

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

Transport Regulation

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	68 762	63 095	62 711	48 993	50 833	50 833	44 900	44 591	48 842
Administrative fees				14	14	14			
Advertising	1 817	842	3 289	873	873	873	1 118	1 180	1 244
Assets <R5000		550	9	153	153	153	30	30	30
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	488	116	233	380	380	380	81	84	89
Communication	1 199	4 448	527	720	720	720	785	828	873
Computer services									
Cons/prof: Business & advisory services	8 054	8 963	3 240	170	170	170	1 061	1 178	1 299
Cons/prof: Infrastructure & planning			260						
Cons/prof: Laboratory services									
Cons/prof: Legal cost				600	600	600			
Contractors	20 995	21 094	21 807	25 304	25 304	25 304	21 432	19 387	20 260
Agency & support/outsourced services									
Entertainment			106						
Fleet Services									
Housing									
Inventory: Food and food supplies		5	123	10	10	10	9	9	9
Inventory: Fuel, oil and gas				50	50	50			
Inventory:Learn & teacher support material									
Inventory: Raw materials			35						
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	4 431	1 086	2 813	3 477	3 477	3 477	2 545	2 624	2 706
Inventory: Stationery and printing	1 961	1 369	1 373	1 360	1 360	1 360	1 019	1 075	1 135
Lease payments	5 139	4 174	3 624	1 000	1 000	1 000	316	333	351
Rental and hiring	1 000						336	355	374
Property payments			1 437						
Transport provided as departmental activity			925	40	40	40			
Travel and subsistence	18 575	19 764	22 588	9 783	11 623	11 623	13 276	14 458	16 254
Training & staff development		234		1 545	1 545	1 545			
Operating expenditure	4 003	300	91	3 314	3 314	3 314	2 712	2 861	4 019
Venues and facilities	1 100	150	231	200	200	200	180	189	199
Outsources maintenance									
Total G & S :Transport Regulation	68 762	63 095	62 711	48 993	50 833	50 833	44 900	44 591	48 842

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

Crime Prevention and Community Police relations

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	4 180	10 347	1 596	3 030	3 030	3 030	1 545	1 399	1 247
Administrative fees									
Advertising	325	675	406	345	345	345	72	73	71
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities		324	97	870	870	870	45	50	55
Communication	256	549					50	55	60
Computer services									
Cons/prof: Business & advisory services	2 162	2 497	255				485	313	117
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors		2 189	16	215	215	215	32	33	35
Agency & support/outsourced services									
Entertainment			188						
Fleet Services									
Housing									
Inventory: Food and food supplies		6	3	3	3	3	3	3	3
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	44	555	75	240	240	240			
Inventory: Stationery and printing		615	34	40	40	40	32	34	36
Lease payments									
Rental and hiring		155	13						
Property payments									
Transport provided as departmental activity		69	272	250	250	250	53	56	59
Travel and subsistence	817	1 818	195	1 017	1 017	1 017	687	690	715
Training & staff development									
Operating expenditure	576	884					42	45	47
Venues and facilities		11	42	50	50	50	44	47	49
Outsources maintenance									
Total G & S :Crime Prevention and Community Poli	4 180	10 347	1 596	3 030	3 030	3 030	1 545	1 399	1 247