

Vote 3

Department of Transport, Safety and Liaison

To be appropriated by Vote in 2013/14	R299 255 000
Responsible MEC	MEC for Transport, Safety and Liaison
Administering Department	Department of Transport, Safety and Liaison
Accounting Officer	Head of Department: Department of Transport Safety and Liaison

1. Overview

Vision

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

Mission

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

- Good Corporate Governance, Management, Administration & Support;
- 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 system and operation for goods and people.

Fundamental acts, rules and regulations

The authority and function of the Department of Transport, Safety & Liaison is entrenched in the following policies and legislation:

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996).
- 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 prescribe outcomes

The department strategic priority 6, which makes reference to eight (8) outputs will continue to receive attention through the 2013 / 14 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 will mainly focus on three key outputs, under Outcomes 3, namely, crime prevention based on proactive activities & interventions, dealing with perceptions on crime and improving road safety.

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.

The above strategic policy directions; specifically Strategic Priorities 2, 6 and 10 have been adopted as the Department's Core Policy Priorities through which the Department will also pursue implementation of all other priorities, especially those that seek to create jobs and sustainable livelihoods, address the specific development needs of rural communities and ensure a skilled and healthy workforce, to the extent to which departmental services, operations, programmes and ultimately budgets would allow.

2. Review of the current financial year (2012/13)

Programme 2 – Civilian Oversight

The directorate, as part of their core functions has conducted the National Monitoring and Evaluation Tool's (NMET) at police stations. In order to ensure better policing services within the Province, the South African Police Service (SAPS) has introduced the concept of sector policing.

The directorate also conducted a number of evaluations at police stations. These evaluations mainly focus on the performance of the different units of the SAPS at police stations, including specialised units. These evaluations look particularly into the types of crimes and generators thereof. During this period under review, evaluations were done at the following police stations: Upington, Batlharos, Springbok, Nababeep and Olifantshoek.

In order to assess the perceptions of crime within communities, the directorate conducted one (1) survey, through data gathering which took place at the Rosedale community.

A key service delivery focus area, with effect from 1 April 2012 was to handle and investigate community complaints. This function was previously done by the Independent Complaints Directorate (ICD). For the period under review 32 community complaints were investigated and completed.

The complaints were generally about poor investigations, no feedback of cases lodged, alleged harassment and intimidation, alleged unlawful arrest, alleged poor communication, failure to register case dockets. In all these cases interventions were made by the investigator and some other complaints were referred to the SAPS for further handling. Complainants were provided with written feedback.

The directorate, through the introduction of the Independent Police Investigation Directorate (IPID), also became responsible for the compliance with the Domestic Violence Act (DVA) at all police stations throughout the province. Evaluations were conducted at different police stations and the findings were forwarded to the provincial management of the SAPS, for intervention in areas where the need exist.

For the period 1 February 2012 to 31 August 2012 about 296 cases have been registered with the South African Police Service. The cases have been divided into Criminal (127) and Departmental cases (169 cases). Thirty one (31) police stations in the province have been affected in these cases.

Programme 3 – Crime Prevention and Community Police Relations

The Northern Cape Provincial Crime Prevention Strategy was approved by the Executive Council on 20 March 2012. Since the approval of the strategy the Department of Transport, Safety and Liaison has been leading a marketing campaign to introduce the approved strategy to all stakeholders at a provincial and local level for implementation thereof. The aim of the campaign is to obtain commitment from stakeholders to ensure the effective implementation of the strategy.

Municipalities were requested to lead the coordination of the development and implementation of integrated local community safety plans. The focus is on establishment of community safety forums at municipal level. The strategy was presented to the following strategic forums:

- Provincial Substance Abuse Forum
- Gender Justice Forum
- Heads of Departments Forum
- Women in Crime Prevention Work Session
- National CSF & CPF National Work Session
- SAPS/Safety Quarterly Meeting
- The strategy was also presented at local government level to Emthanjeni Stakeholders Forum and Namakwa Communication Forum.

New Town in Postmasburg was identified as one of the provincial high crime areas and the department of Transport, Safety and Liaison is putting specific focus on this area.

Programme 4 – Transport Operations

The department found that provision of an affordable and accessible transport service to the communities (Contract Management) operations do not cover the entire need of the commuting public on the subsidised routes, as the operators in many instances operate unsubsidized services due to budget constraints on the side of the department. The Directorate are currently unable to provide subsidized services in Siyanda and Pixley ka Seme District Municipalities as a result of the limited allocation of the Provincial Transport Operations Grant (PTOG).

The provision of an integrated transport system, which is co-ordinated as well as the capacitation of municipalities in relation to transport functions, has looked at the following key outputs for the period under review:

- Establishment of the Pixley ka Seme District Technical Committee, and started explore ways of developing the Integrated Transport Plan in the district;
- Participating on the John Taolo District Municipality IGR forum that will guide the district to complete the Integrated Transport Plan (ITP);
- Developed a Plan to assist municipalities to create capacity to deal with transport responsibilities, schedule of meetings developed;
- Facilitated the process of finalizing the appointment of service provider for the Provincial Land Transport Framework (PLTF);
- Engagement with the municipalities in Namakwa district for ITP and Transport audit function for local municipalities in the District;

In order to manage air transport passenger, infrastructure and freight transport terminals, presentations was conducted at different regions whereby municipalities were informed about the status and progress on key projects.

The Women in Transport Awards was arranged during August 2012. The rationale is that the Transport Sector is still largely male dominated and is therefore to encourage women to enter the sector and/or develop themselves and others in the sector.

Several law enforcement operations were conducted which included road worthy stopped and checks, and roadblocks. Key findings were that illegal operations are reducing and compliance with regards to road-worthiness of vehicles, licenced driving and drunken driving cases. The main outcome of the operations has been the reduction of fatalities in line with the Decade of Action to Make Roads Safe Campaign.

The lack of Integrated Transport Plans in municipalities has been affecting the operations of the Operating Licensing Board, in that the National Land Transport Act requires proof of need or saturation by way of the ITP's or recommendations from Planning Authorities.

Programme 5 – Transport Regulation

The directorate conducted ninety nine (99) speed operations throughout the province, for the period under review. Different motorists were issued with fines and arrests were also executed. The number of accidents in the province is still posing a challenge, the factors are identified and corrective steps will be taken in order to address the scourge of accidents on our provincial roads. The cases that were the most prevalent during the roadblocks, were vehicle license and documents, tyre related offences and seatbelts.

Railway awareness campaigns were conducted in Upington. The provincial road safety debate was conducted in Upington and 25 children participated from seven (7) different schools. The debate topics that were dealt with were Transnet Freight Rail and how it contributes significantly to the reduction of crashes, and how South Africa will reduce fatalities by 50 per cent by the year 2020 as per the Decade of Action in Road Safety.

Information sessions were held in the different regions resulting in more sessions, which were conducted in Kimberley and in Upington. The purpose of the sessions was to ensure that a common understanding and uniformity are obtained in respect of the interpretation of legislation at large. The refreshing of examiners dealt with regard to recent changes in legislation as well as discussing proposed Legislative amendments.

The programme however was experiencing some challenges, but the department will continue to mitigate these in order to improve on the overall service delivery strategies.

3. Outlook for the coming financial year (2013/14)

The 2013/14 Annual Performance Plan is largely informed by the Medium Term Strategic Framework (MTSF) and will focus mainly on the following:

- The department will finalise 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;
- As part of the department's overall strategy to bring service delivery closer to communities and to ensure that people do not travel long distances, two (2) Driver's and Learner's Testing Centres (DLTC's), will be opened during the 2013/14 financial year;
- The department will present the final report on the outcomes of the feasibility study to introduce the Intra – 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 2013 MTEF.

- The department, through the work of the Project Management Unit (PMU) will fast track the commissioning of feasibility studies that would look into the viability of the Port Nolloth Harbour and how to integrate the Upington Cargo Hub, De Aar Warehouse, and the revitalization of the De Aar rail line into a freight corridor. The Department, depending on budget allocations will continue with the training of Traffic Officers as Transport Inspectors with a view of fully establishing the Transport Inspectorate to clamp down on illegal operations in the transport industry;
- The introduction of new functions and mandates will have a significant impact on the organisational structure. These changes will still need to be factored in over the MTEF. The functions and structures of the department will be influenced by new developments like the Civilian Secretariat Act, appointment of civilian personnel to handle the functions at DLTC's, the implementation of mobile electronic learners testing centres and impoundment centres.

4. Reprioritisation

The department had to reprioritize within its allocation to effect the 1, 2 and 3 per cent cut over the MTEF period. However, due to the envisage baseline reduction each programme had to reprioritize funds from lower priority programmes to more urgent programmes, that have a greater impact in terms of contribution to development outcomes. Based on the reduction the department had to reduce some of its annual targets in the Annual Performance Plan. The department was unable to further reprioritize due to the already slow increase of the baseline over the MTEF period.

5. Procurement

The Supply Chain Management Unit is functioning without the required pillars as prescribed by National Treasury. The unit is still severely under capacitated due to budget constraints. However, the department was able to reprioritize for the appointment of a Manager: Supply Chain Management. The successful functioning of the unit depends on the capacitating of all five pillars of supply chain management. The Logistics pillar is currently the only pillar that is functioning effectively.

The department envisages advertising and adjudicating the following bids;

- Learner Transport
- Armed Security Services
- E-Natis clean up
- Forensic Audit into Learner Transport

6. Receipts and financing

6.1 Summary of receipts

Table 6.1: Summary of Receipts: Department of Transport, Safety and Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Treasury Funding									
Equitable share	195 982	213 481	221 026	240 783	250 479	251 785	257 669	268 996	279 409
Conditional grants	22 159	28 858	36 259	39 255	40 561	39 255	41 586	43 480	45 480
Public Transport Operations Grant	22 159	28 858	36 259	39 255	40 561	39 255	41 390	43 480	45 480
Social Sector Expanded Public Works Programme Incentive							196		
Total receipts	218 141	242 339	257 285	280 038	291 040	291 040	299 255	312 476	324 889

The department's sources of receipts include equitable share and conditional grants. The equitable share shows an increase of 7 per cent from 2012/13 main appropriation to 2013/14. The increase mainly relates to the learner transport function, which previously was performed by the Department of Education.

The department has only one major grant, which is the Public Transport Operations Grant. For the 2013/14 financial year, the department received an allocation of R0.196 million for Expanded Public Works Programme Incentive Grant (EPWP).

6.2 Departmental receipts collection

Table 6.2 gives a summary of the receipts the department is responsible for collecting.

Table 6.2: Departmental receipts: Department of Transport, Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Tax receipts	100 925	116 051	124 344	121 093	121 093	126 452	133 063	139 715	146 701
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses	100 925	116 051	124 344	121 093	121 093	126 452	133 063	139 715	146 701
Sales of goods and services other than capital assets	8 408	10 648	13 270	11 487	11 487	14 407	16 568	19 053	21 911
Transfers received									
Fines, penalties and forfeits	2 703	2 565	2 870	1 691	1 691	1 997	1 630	1 712	1 791
Interest, dividends and rent on land	228	238							
Sales of capital assets			150						
Financial transactions in assets and liabilities	128	41	23			89	100	2 100	2 205
Total departmental receipts	112 392	129 543	140 657	134 271	134 271	142 945	151 361	162 580	172 608

The following are sources of revenue for the department as well as an indication of how they contribute towards the departmental revenue for the 2013/14 financial year:

- Motor Vehicle Licenses 88per cent.
- Sales of goods and services other than capital assets 11 per cent.
- Fines, penalties and forfeits 1 per cent.
- Financial transactions in assets and liabilities (minor)

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 242 497 as at end of December 2012.). The department reviewed its tariffs for the 2013/14 financial year with an average increase of 5 per cent.

Traffic fines and penalties

The slight decrease in the projection for traffic fines and abnormal loads is mainly due to the roll out of AARTO. The effect of the implementation of AARTO is that if a traffic fine were settled within 30 days from the date of issue, half of the total fine would be written off. This step may result in a reduction in the number of transgressions, which will reduce revenue from traffic fines.

Sales of goods and services

The items comprise of abnormal loads and the selling of personalized and specific number plates which depends solely on the response of the public regarding the purchase of number plates and the growth of business in the area. Therefore, based on the past growth trends the department has increased its budget for this item by 15 per cent over the MTEF.

Financial Transactions in Assets and Liabilities

The revenue generated under this item relates to recoveries of debt from previous years. A projection of R2 million plus 5 per cent has been made for the 2013/14 financial year, which is in anticipation of the revenue that will be collected as part of the E-natis cleanup project.

The department is currently facing a challenge with respect to the signing of service level agreements (SLAs) by the municipalities. The SLA is silent on certain issues relating to the collection, reconciliation and the pay over of revenue to the department. The department is, however, in the process of reviewing the SLAs with municipalities to address the issues of revenue reconciliation, the pay-over of revenue and the settlement of outstanding receivables. The department is also in a process of finalizing a SLA with the South African Post Office to assist with the function of the renewal of motor vehicle licenses. Contracting with the Post Office will ensure that more revenue is collected as well as reduction of receivables.

The department has debtors which dates back from 1994, amounting to approximately R98 million. The department received funding during adjustment estimates to appoint service providers to assist in the E-Natis cleanup project, which aims to recover the debts.

7. Payment Summary

7.1 Key assumptions

- Provision has been made for the personnel related costs associated with the Public Service Coordinating and Bargaining Council (PSCBC) resolutions.
- Provision for salary increases of 6.3, 6.1 and 4.9 per cent respectively has been made.
- Cost cutting measures due to the effect of the baseline reduction of 1, 2 and 3 per cent respectively over the MTEF will be adhered to over the 2013 MTEF.
- CPI projections were considered when inflation related items were calculated.

7.2 Programme summary

Table 7.2: Summary of Payments and Estimates: Department of Transport, Safety and Liaison

Table 7.2: Summary of Payments and Estimates: Department of Transport, Safety and Liaison									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
Administration	27 515	29 333	32 507	41 757	46 210	46 690	46 851	49 242	52 196
Civilian Oversight	9 301	11 452	11 815	11 954	12 104	12 104	11 336	11 698	12 463
Crime Prevention And Community Police Relati	4 229	5 125	6 127	6 086	6 146	6 146	6 405	6 437	6 667
Transport Operations	120 648	133 270	139 544	156 731	162 219	163 561	169 259	172 058	176 899
Transport Regulations	56 448	63 159	67 292	63 510	64 361	62 539	65 404	73 041	76 664
Total payments and estimates	218 141	242 339	257 285	280 038	291 040	291 040	299 255	312 476	324 889

^a 2013/14 MEC's total remuneration package. Salary: R1 652.

Table 7.2 provides a summary of payments and budgeted estimates per programme for the period 2009/10 to 2015/16. Expenditure trends for the period 2009/10 to 2012/13 reflected an annual nominal growth rate of 10.1 per cent. The total budget allocation for the 2013/14 financial year grows by R19.217 million or 7 per cent from the main budget of 2012/13; however, the average growth over the MTEF for the period 2012/13 to 2015/16 is reflected at 3.7 per cent. This is mainly due to the reduction of 1, 2 and 3 per cent respectively over the MTEF. All programmes, with the exception of Programme 4 Transport Operations have been reduced due to the budget cut.

7.3 Summary of economic classification

Table 7.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Transport, Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
					2012/13				
Current payments	202 263	200 043	213 308	238 022	244 893	244 679	254 770	266 030	276 333
Compensation of employees	69 458	77 645	84 082	93 915	95 796	95 241	106 984	113 443	119 985
Goods and services	132 797	122 398	129 149	144 107	149 007	149 346	147 786	152 587	156 348
Interest and rent on land	8		77		90	92			
Transfers and subsidies:	4 004	35 211	39 696	41 269	43 971	44 179	43 800	45 755	47 848
Provinces and municipalities	47	3 341	777	14	528	523	14	15	16
Departmental agencies and accounts						106			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	695	28 858	36 259	39 255	40 561	40 561	41 390	43 480	45 480
Non-profit institutions	2 653	2 813	2 300	2 000	2 645	2 645	2 000	2 060	2 152
Households	609	199	360		237	344	396	200	200
Payments for capital assets	7 663	7 075	4 281	747	2 176	2 182	685	691	708
Buildings and other fixed structures	4 616	10							
Machinery and equipment	2 819	7 065	4 254	747	2 176	2 182	685	691	708
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	228		27						
Payments for financial assets	4 211	10							
Total economic classification	218 141	242 339	257 285	280 038	291 040	291 040	299 255	312 476	324 889

Table 7.3 reflects payments by economic classification. Increase in compensation of employees from 2009/10 to 2012/13 is mainly the result of the annual wage agreements. Compensation of employees increases by 12.3 per cent from the revised estimates in 2012/13 to 2013/14 financial year. This can be ascribed to the departments budgeting to fill critical positions as well as anticipated salary increases.

The adjusted budget allocation for goods and services in 2012/13 financial year is R149.007 million and reflects a decrease in the 2013/14 financial year. This can be attributed to the reprioritization towards compensation of employees to fill critical positions as well as the reduction of baseline over the MTEF. Goods and services houses learner transport operator payments. For the 2013/14 financial year learner transport constitutes 73 per cent of the total goods and services budget for the department.

The average annual nominal growth rate for transfers and subsidies for the period 2009/10 to 2012/13 reflected 122.6 per cent, and for the period, 2012/13 to 2015/16 growth is at 2.7 per cent. The Public Transport Operations Grant constitutes the bulk of the transfers and subsidies budget.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure Payments

Table 7.4.1: Departmental Infrastructure Payments by Category

Table 14.1: Departmental Infrastructure Payments by Category											
Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
R thousands											
New and replacement assets											
Existing infrastructure assets			4 616	10							
Upgrades and additions			4 616	10							
Rehabilitation, renovations and refurbishments											
Maintenance and repairs											
Infrastructure transfers				3 341	477						
Current											
Capital				3 341	477						
Current infrastructure											
Capital infrastructure											
Total departmental infrastructure			4 616	3 351	477						

Expenditure for the period 2009/10 to 2011/12 relates to the upgrade of public transport facilities. The department is not planning for any infrastructure projects over the 2013 MTEF.

7.5 Departmental Public – Private Partnership (PPP) projects

This department does not have any Private Partnership projects.

7.6 Transfers

7.6.1 Transfers to public entities

This department does not have any transfers to public entities.

7.6.2 Transfers to other entities

This department does not have any transfers to other entities.

7.6.3 Transfers to local government

This department does not have any transfers to local government.

8. Programme description

The services rendered by this department are catergorised under five programmes in line with the newly revised structure for the Safety and Transport sector.

8.1 Programme 1: Administration

Description and objectives

The purpose of this programme is 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 8.1: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Office of the MEC	6 607	6 771	7 302	7 087	8 617	9 479	7 395	7 787	8 128
Management	2 459	3 187	3 072	3 950	3 965	3 765	4 878	5 312	5 637
Financial Management	6 454	6 792	9 400	10 975	14 079	13 897	12 939	13 839	14 627
Corporate Services	11 995	12 583	12 733	19 745	19 549	19 549	21 639	22 304	23 804
Total	27 515	29 333	32 507	41 757	46 210	46 690	46 851	49 242	52 196

The overall increase in the sub - programmes: Management and Corporate Services from 2012/13 Adjusted Appropriation to 2013/14 are mainly due to the annual wage agreements, as well as inflationary adjustments.

The decrease in the 2013/14 financial year for the subprogrammes: Office of the MEC and Financial Management is due to once off allocations and virements during the 2012/13 Adjustment Estimates. This was mainly to cover for capacity building in the revenue unit and E-Natis cleanup project.

The significant increase of 23 per cent in the sub - programme Management from 2012/13 to 2013/14 financial year is a result of the establishment of the Policy and Planning Unit, whilst the increase in Corporate Services is due to new appointments.

Table 8.1.1: 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				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	26 077	26 362	32 138	41 686	44 721	45 100	46 406	48 964	51 915
Compensation of employees	16 538	17 592	19 610	23 857	24 849	24 849	30 254	32 308	34 187
Goods and services	9 539	8 770	12 501	17 829	19 847	20 213	16 152	16 656	17 728
Interest and rent on land			27		25	38			
Transfers and subsidies:	610	30			200	295	200	200	200
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	79								
Non-profit institutions									
Households	531	30			200	295	200	200	200
Payments for capital assets	828	2 936	369	71	1 289	1 295	245	78	81
Buildings and other fixed structures									
Machinery and equipment	828	2 936	369	71	1 289	1 295	245	78	81
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	27 515	29 333	32 507	41 757	46 210	46 690	46 851	49 242	52 196

The increase in compensation of employees from 2009/10 to 2015/16 is mainly due to the provisioning for the annual wage agreements. The category shows an increase of 12.8 from the revised estimates of 2012/13 to 2013/14 financial year and is mainly due to new appointments through reprioritisation and capacitating the revenue unit.

Goods and services average annual nominal growth rate reflects a 28.4 per cent growth for the period 2009/10 to 2012/13, and a negative growth of 4.3 per cent over the period 2012/13 to 2015/16.

The increase in machinery and equipment during the 2012/13 financial year was mainly due to the purchase of motor vehicles.

8.2 Programme 2: Civilian Oversight

Description and objective

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

Sub-programme objectives

The objective of **Policy and Research** sub-programme is to conduct research on policing to influence policy changes.

The objective of **Monitoring and Evaluation** sub-programme is to monitor police conduct, transformation and community complaints against members of the police service in the province.

Table 8.2: Summary of payments and estimates: Programme 2 Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Policy and Research	2 013	1 991	1 731	1 879	1 909	1 909	1 976	2 021	2 151
Monitoring and Evaluation	2 274	2 965	3 471	3 595	3 625	3 625	2 357	2 479	2 648
Regional Co-ordination	5 014	6 496	6 613	6 480	6 570	6 570	7 003	7 198	7 664
Total	9 301	11 452	11 815	11 954	12 104	12 104	11 336	11 698	12 463

The average annual nominal growth for the programme reflects 9.2 per cent increase for the period 2009/10 to 2012/13 and for the period 2012/13 to 2015/16; it reflects growth of 1 per cent.

The decrease in monitoring and evaluation subprogramme from the 2012/13 adjusted appropriation to 2013/14 is because of relocation and resignations of employees, and the increase in regional offices for the same period is due to reprioritization between the sub-programmes to increase the support at regional offices.

Table 8.2.1: 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				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Current payments	9 250	11 385	11 675	11 939	12 004	12 000	11 201	11 682	12 445
Compensation of employees	6 906	7 831	8 500	9 824	9 622	9 622	9 010	9 559	10 123
Goods and services	2 344	3 554	3 161	2 115	2 361	2 363	2 191	2 123	2 322
Interest and rent on land			14		21	15			
Transfers and subsidies:						4			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households						4			
Payments for capital assets	51	67	140	15	100	100	135	16	18
Buildings and other fixed structures									
Machinery and equipment	51	67	113	15	100	100	135	16	18
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			27						
Payments for financial assets									
Total economic classification	9 301	11 452	11 815	11 954	12 104	12 104	11 336	11 698	12 463

The reduction in compensation of employees from the 2012/13 adjusted appropriation to 2013/14 is because of relocation and resignations of employees. Some of the personnel were moved to programme 1 and 4 respectively.

Goods and services average annual nominal growth rate reflects a 0.3 per cent increase over the period 2009/10 to 2012/13 and a negative growth of 0.6 per cent for the period 2012/13 to 2015/16. This is mainly due to reprioritisation and the effect of the 1,2 and 3 per cent cut of the departmental budget.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2013-14	2014-15	2015-16
Programme 2: Civilian Oversight			
2.1 Policy and Research			
Number of community surveys conducted	4.0	4.0	4.0
Number of research on policing conducted	2.0	2.0	2.0
2.2 Monitoring and Evaluation			
Number of monitoring reports	48	48	48
Number of Monitoring reports on the implementation of IPID AG and Parliament recommendation 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 recommendation	4	4	4
Number of community complaints investigated and completed	60	60	60
Number of reports on compliance with Standing Order (S.O.)101	48	48	48
Number of compliance audits on Domestic Violence Act (DVA)	2	2	2
Number of analysis reports on disciplinary and Criminal cases	2	2	2
Number of progress reports on the tracing of wanted persons	12	12	12

8.3 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.

Sub-programme objectives

The objective of **Social Crime Prevention** sub-programme is to provide integrated social crime prevention interventions for safer communities.

The objective of **Community Police Relations** sub-programme is to provide for the participation and involvement of communities in social crime prevention initiatives and to further strengthen relations between communities and police.

Table 8.3: Summary of payments and estimates: Programme 3 Crime Prevention and Community Police Relations

Table 8.3: 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						
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Social Crime Prevention	2 486	2 784	3 468	3 659	3 689	3 689	4 445	4 430	4 547
Community Police Relations	1 743	2 341	2 659	2 427	2 457	2 457	1 960	2 007	2 120
Total	4 229	5 125	6 127	6 086	6 146	6 146	6 405	6 437	6 667

The budget allocation for this programme Crime Prevention and Community Police Relations increased from R6.146 million in 2012/13 to R6.405 million in 2013/14 or 4 per cent.

Community Police Relations reflects a decrease from the 2012/13 adjusted estimates to 2013/14 due to the shift of EPWP volunteers to the sub - programme 1: Social Crime Prevention.

Table 8.3.1: Summary of payments and estimates by economic classification: Programme 3 Crime Prevention and Community Police Relations

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				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Current payments	4 177	5 057	6 065	6 076	6 136	6 136	6 151	6 408	6 637
Compensation of employees	3 139	3 415	4 175	4 281	4 341	4 341	4 598	4 879	5 167
Goods and services	1 038	1 642	1 882	1 795	1 791	1 787	1 553	1 529	1 470
Interest and rent on land			8		4	8			
Transfers and subsidies:							196		
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households							196		
Payments for capital assets	52	68	62	10	10	10	58	29	30
Buildings and other fixed structures									
Machinery and equipment	52	68	62	10	10	10	58	29	30
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	4 229	5 125	6 127	6 086	6 146	6 146	6 405	6 437	6 667

The increase against compensation of employees from 2009/10 to 2015/16 is mainly due to the provisioning for the annual wage agreements.

Goods and services decreases over the 2013 MTEF due to reprioritisation for personnel and the cut of the departmental baseline.

The allocation of R0.196 million in 2013/14 under transfers and subsidies relates to the Social Sector Expanded Public Works Programme Incentive Grant (EPWP).

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2013-14	2014-15	2015-16
QUARTERLY OUTPUTS			
3.1 Social Crime Prevention			
Anti-alcohol abuse programme developed, implemented and coordinated	1	1	1
Sustainable social crime prevention campaigns implemented at adopted public spaces	1	1	1
Prevention of violence against youth and children programme developed, implemented and coordinated	1	1	1
Prevention of violence against women programme developed, implemented and coordinated	1	1	1
Implementation of the Provincial Crime Prevention Strategy	1	1	1
3.2 Community Police Relations			
Functional Community Police Forums	28	28	28
Community Safety Forums rolled out	2	3	5
Community Safety Forums rolled out	2	3	5

8.4 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.

Sub-programme objectives

The objective of **Public Transport Services** sub-programme is to provide an affordable and accessible transport service to communities.

The objective of **Operator License and Permits** sub-programme is to manage and control the registering of transport operators and the issuing of all licences and permits required in terms of legislation.

The objective of **Transport Safety Compliance** sub-programme is to promote and improve safety on the public transport system and to enforce compliance with public transport legislation and regulations as well as the liaison and co-ordination of provincial safety and compliance initiatives.

The objective of **Transport Systems** sub-programme is to provide an integrated transport system, co-ordination and capacitation of municipalities in relation to transport.

The objective of **Infrastructure Operations** sub-programme is to manage public infrastructure terminals.

Table 8.4: Summary of payments and estimates: Programme 4 Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Programme Support	75	5 640	2 877	1 250	1 280	2 026	1 707	1 830	1 949
Public Transport Services	101 018	116 827	122 846	141 236	144 615	144 615	153 847	157 245	162 333
Operator License and Permits	5 587	3 652	4 224	4 421	5 096	4 476	4 717	4 886	5 172
Transport Safety and Compliance	883	1 023	2 931	3 192	2 722	4 372	1 576	1 585	1 705
Transport Systems	8 469	1 841	3 634	3 807	4 337	1 503	1 975	1 594	1 749
Infrastructure Operations	4 616	4 287	3 032	2 825	4 169	6 569	5 437	4 918	3 991
Total	120 648	133 270	139 544	156 731	162 219	163 561	169 259	172 058	176 899

The average annual nominal growth for the programme reflects 10.7 per cent increase for the period 2009/10 to 2012/13 and for the period 2012/13 to 2015/16 it reflects growth of 2.6 per cent. The budget cuts of 1,2 and 3 per cent were not effected on this programme.

The sub - programme Public Transport Services house the learner transport function. During the adjusted estimates the sub - programme received an allocation of R4.043 million to cover for the shortfall that resulted from the function shift of learner transport from the Department of Education. The Public transport operation Grant also resides under this programme.

Table 8.4.1: 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				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	109 093	94 967	100 043	115 265	118 288	119 630	125 763	126 405	129 159
Compensation of employees	4 228	5 466	4 383	8 310	8 490	8 479	9 043	9 547	10 095
Goods and services	104 857	89 501	95 651	106 955	109 796	111 145	116 720	116 858	119 064
Interest and rent on land	8		9		2	6			
Transfers and subsidies:	2 702	35 012	39 335	41 261	43 726	43 726	43 396	45 546	47 638
Provinces and municipalities		3 341	776	6	520	520	6	6	6
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises		28 858	36 259	39 255	40 561	40 561	41 390	43 480	45 480
Non-profit institutions	2 653	2 813	2 300	2 000	2 645	2 645	2 000	2 060	2 152
Households	49								
Payments for capital assets	4 642	3 291	166	205	205	205	100	107	102
Buildings and other fixed structures	4 616	10							
Machinery and equipment	26	3 281	166	205	205	205	100	107	102
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	120 648	133 270	139 544	156 731	162 219	163 561	169 259	172 058	176 899

The increase in compensation of employees from 2011/12 to 2012/13 can be attributed to the relocation of staff and appointment of additional employees for the learner transport function.

Goods and services increase by 6 per cent from the adjusted allocation in 2012/13 to 2013/14.

The allocation under transfers and subsidies: public corporations and private enterprises relates to the Public Transport Operations Grant. The grant reflects an increase of 5 per cent for the 2013/14 financial year.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2013-14	2014-15	2015-16
4.2 Public Transport Services			
Number of vehicles subsidized	800	800	800
Number of routes subsidized	800	800	800
Number of subsidized kilometres operated per bus	1653628	1653628	1653628
Number of passengers per trip operated	138	138	138
Number of staff for subsidized bus contract	1876	1876	1876
Number of subsidized passengers	1165397	1165397	1165397
Number of unsubsidized passengers	1424296	1424296	1424296
Number of trips subsidized	37956	37956	37956
Number of learner subsidized with transport to and from school	22310	22310	22310
4.3 Operator License and Permits			
Number of weeks from receipt of request to issuing of license	10	10	10
Number of PRE/OLE board hearing conducted	6	6	6
Number government gazette publication for operating licenses	12	12	12
Number of operating licenses issued (excluding temporary operating licenses)	600	600	600
Number of special event applications issued	1900	1900	1900
4.5 Transport Systems			
Number of comprehensive transport planning and system tools developed	2PLTF, DITP 8 TTC, TSC, working groups	2PLTF, DITP 8 TTC, TSC, working groups	2PLTF, DITP 8 TTC, TSC, working groups
Number of inter-governmental meetings coordinated for transport planning and implemented	5	5	5
Number of district transport committees coordinated to assist municipalities with capacity			
4.6 Infrastructure Operations			
Number of freight transport infrastructure coordinated for development or maintenance	4	4	4
Number of implementation protocols with local government for construction/maintenance	1	1	1
Number of areas served with intra-provincial flights	3	3	3
Number of non-motorized/rural transport projects coordinated	2	2	2

8.5 Programme 5: Transport Regulation

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.

Sub-programme objectives

The objective of **Law Enforcement** sub-programme is to maintain law and order for all modes of transport by providing quality traffic policing services as stipulated by the relevant legislation.

The objective of **Transport Administration and Licensing** sub-programme is to render services regarding the administration of applications in terms of the National Road Traffic Act, 1996 (Act 93 of 1996).

The objective of **Road Safety Education** sub-programme is to facilitate a safe transport system by promoting road safety education and awareness for all modes of transport.

Table 8.5: Summary of payments and estimates for Programme 5 Transport Regulations

Table 8.5: Summary of payments and estimates: Programme 5 Transport Regulation									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Programme Support	1 138	1 645	1 816	1 645	1 675	2 131	2 340	2 688	2 689
Law Enforcement	47 662	52 598	56 726	53 256	53 972	51 694	53 869	60 309	63 233
Transport Administration and Licensing	5 610	6 605	6 454	6 051	6 066	6 230	6 851	7 292	7 917
Road Safety Education	2 038	2 311	2 296	2 558	2 648	2 484	2 344	2 752	2 825
Total	56 448	63 159	67 292	63 510	64 361	62 539	65 404	73 041	76 664

The average annual nominal growth for the programme reflects 3.5 per cent increase for the period 2009/10 to 2012/13 and for the period 2012/13 to 2015/16; it reflects growth of 7 per cent.

Table 8.5.1: Summary of payments and estimates by economic classification: Programme 5 Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	53 666	62 272	63 387	63 056	63 744	61 813	65 249	72 571	76 177
Compensation of employees	38 647	43 341	47 414	47 643	48 494	47 950	54 079	57 150	60 413
Goods and services	15 019	18 931	15 954	15 413	15 212	13 838	11 170	15 421	15 764
Interest and rent on land			19		38	25			
Transfers and subsidies:	692	169	361	8	45	154	8	9	10
Provinces and municipalities	47		1	8	8	3	8	9	10
Departmental agencies and accounts						106			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	616								
Non-profit institutions									
Households	29	169	360		37	45			
Payments for capital assets	2 090	713	3 544	446	572	572	147	461	477
Buildings and other fixed structures									
Machinery and equipment	1 862	713	3 544	446	572	572	147	461	477
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	56 448	63 159	67 292	63 510	64 361	62 539	65 404	73 041	76 664

The 2013/14 budget for compensation of employees increased by 12.8 per cent from the 2012/13 revised estimate. This is due to new appointments and reprioritization to fill critical post.

Goods and services reflect a decrease of 19.3 per cent from 2012/13 revised estimate.

Service delivery information

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2013-14	2014-15	2015-16
5.2 Traffic Law Enforcement			
Number of speed operations conducted	4800	4800	4800
Number of K78 roadblocks held	430	430	430
Number of hours of weigh bridge operated	6 400	6 400	6 400
Number of roadside vehicles checked point operations	1 560	1 560	1 560
5.3 Transport Administration and Licensing			
Number of compliance inspections done at DLTC's, VTS's and registering authorities	60	60	60
Number of school involved in road safety education programs	100	100	100
5.3 Road Safety Education			
Number of road safety awareness interventions	60	60	60
Number of school involved in road safety education programs			

8.6 Other Programme information

8.6.1 Personnel numbers and costs

Table 8.6.1: Personnel numbers and costs: Department of Transport, Safety and Liaison

Personnel numbers	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	As at 31 March 2016
Administration	68	67	76	71	91	91	91
Civilian Oversight	26	26	28	33	32	32	32
Crime Prevention And Community Police Relator	10	10	12	12	11	11	11
Transport Operations	17	16	20	22	31	31	31
Transport Regulations	225	212	211	216	230	230	230
Total personnel numbers *	346	331	347	354	395	395	395
Total personnel cost (R thousand)	69 458	77 645	84 082	95 241	106 984	113 443	119 985
Unit cost (R thousand)	201	235	242	269	271	287	304

Tables 8.6.1 and 8.6.1.1 reflect the personnel numbers and estimates of the department over a seven-year period. Table 8.6.1 illustrates personnel numbers per programme, while table 8.6.1.1 reflects details of personnel numbers at a departmental level. The department has budgeted through reprioritization to fill additional critical positions in 2013/14 hence the increase in compensation of employees and personnel numbers.

The department however will have to reprioritize further over the MTEF to cover for the carry through effects of the additional appointments. Compensation of employees reflects growth rates of 12.3, 6.0 and 5.8 per cent respectively over the MTEF.

Table 8.6.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Total for the department									
Personnel numbers	346	331	347	354	354	354	395	395	395
Personnel costs	69 458	77 645	84 082	93 915	95 796	95 241	106 984	113 443	119 985
Human resources component									
Personnel numbers (head count)	9	9	9	9	9	9	9	9	9
Personnel cost	2 506	2 631	2 762	2 762	2 762	2 762	2 988	3 100	3 325
Head count as % of total for department	2.60%	2.72%	2.59%	2.54%	2.54%	2.54%	2.28%	2.28%	2.28%
Personnel costs as % of total for department	3.61%	3.39%	3.28%	2.90%	2.90%	2.90%	2.79%	2.73%	2.77%
Finance component									
Personnel numbers (head count)	18	20	22	17	17	17	28	28	28
Personnel cost	3 891	5 041	5 261	7 030	7 030	7 030	8 435	8 435	8 435
Head count as % of total for department	5.20%	6.04%	6.34%	4.80%	4.80%	4.80%	7.09%	7.09%	7.09%
Personnel costs as % of total for department	5.60%	6.49%	6.26%	7.38%	7.38%	7.38%	7.88%	7.44%	7.03%
Full time workers									
Personnel numbers (head count)									
Personnel cost									
Head count as % of total for department									
Personnel costs as % of total for department									
Part-time workers									
Personnel numbers (head count)	100	100	100	100	100	100	100	100	100
Personnel cost	15 817	15 817	15 817	15 817	15 817	19 004	20 357	19 929	22 000
Head count as % of total for department	28.90%	30.21%	28.82%	28.25%	28.25%	28.25%	25.32%	25.32%	25.32%
Personnel costs as % of total for department	22.77%	20.37%	18.81%	16.61%	16.61%	19.95%	19.03%	17.57%	18.34%

8.6.2 Training

Table 8.6.2: Payment on training: Department of Transport, Safety and Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
R thousand									
Programme 1: Administration	343	521	454	886	728	356	700	700	700
of which									
Subsistence and travel	104								
Payments on tuition	239	521	454	886	728	356	700	700	700
Programme 2: Civilian Oversight	39	41		20	20				
Subsistence and travel	16								
Payments on tuition	23	41		20	20				
Programme 3: Crime Prevention & Community									
Police Relations	20	25					24	25	26
Subsistence and travel									
Payments on tuition	20	25					24	25	26
Programme 3: Transport Operations		23		200	200	19	83	70	73
Subsistence and travel									
Payments on tuition		23		200	200	19	83	70	73
Programme5: Transport Regulation	1 419	414				8	367	373	391
Subsistence and travel	189								
Payments on tuition	1 230	414				8	367	373	391
Total payments on training	1 821	1 024	454	1 106	948	383	1 174	1 168	1 190

Table 8.6.2.1: Information on training: Department of Transport, Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
				2012/13					
Number of staff									
Number of personnel trained	80	94	24	99	99	99	104	109	114
of which									
Male	45	39	8	41	41	41	43	45	47
Female	35	55	16	58	58	58	61	64	67
Number of training opportunities	78	78	91	77	77	77	92	94	101
of which									
Tertiary									
Workshops	5	7	24	6	6	6	8	8	9
Seminars									
Other	41	43	13	45	45	45	43	43	45
Number of bursaries offered	32	28	54	26	26	26	41	43	47
Numbers of interns appointed			5	5	5	5	3	3	3
Number of learnerships appointed									
Number of days spent on training									

8.6.3 Reconciliation of structural changes

Table 8.6.3 below shows the name changes per subprogramme, due to the alignment of the department's programmes to the uniform budget and programme structure.

Table 8.6.3: Reconciliation of structural changes: Department of Transport, Safety and Liaison

'2012/13		'2013/14	
Transport, Safety and Liaison	R'000	Transport, Safety and Liaison	R'000
Transport Operations		Transport Operations	
Contract Management		Public Transport Services	
Infrastructure Planning		Transport Systems	

Annexure
to Estimates of Provincial Revenue &
Expenditure
Vote 3

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimate		
	2009/10	2010/11	2011/12	Appropriation	Appropriation 2012/13	Estimate	2013/14	2014/15	2015/16
Tax Receipts	100 925	116 051	124 344	121 093	121 093	126 452	133 063	139 715	146 701
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	100 925	116 051	124 344	121 093	121 093	126 452	133 063	139 715	146 701
Sales of goods and services other than capital assets	8 408	10 648	13 270	11 487	11 487	14 407	16 568	19 053	21 911
Sales of goods and services produced by department (excluding capital assets)	8 408	10 648	13 270	11 487	11 487	14 407	16 568	19 053	21 911
Sales by market establishments	-	-	267	-	-	-	-	-	-
Administrative fees	8 408	10 648	13 003	11 487	11 487	14 407	16 568	19 053	21 911
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	8 408	10 648	13 003	11 487	11 487	14 407	16 568	19 053	21 911
(Specify)	8 408	10 648	13 003	11 487	11 487	14 407	16 568	19 053	21 911
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	2 703	2 565	2 870	1 691	1 691	1 997	1 630	1 712	1 791
Interest, dividends and rent on land	228	238	-	-	-	-	-	-	-
Interest	228	238	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	150	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	150	-	-	-	-	-	-
Transactions in financial assets and liabilities	128	41	23	-	-	89	100	2 100	2 205
Total departmental receipts	112 392	129 543	140 657	134 271	134 271	142 945	151 361	162 580	172 608

Table B 3.1 (a): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	26 077	26 362	32 138	41 686	44 721	45 100	46 406	48 964	51 915
Compensation of employees	16 538	17 592	19 610	23 857	24 849	24 849	30 254	32 308	34 187
Salaries and wages	14 676	15 420	17 366	21 084	22 076	22 076	27 590	29 167	30 843
Social contributions	1 862	2 172	2 244	2 773	2 773	2 773	2 664	3 141	3 344
Goods and services	9 539	8 770	12 501	17 829	19 847	20 213	16 152	16 656	17 728
<i>of which</i>									
Administrative fees	251	202	211	235	235	153	204	418	480
Advertising	201	180	347	150	150	234	154	154	161
Assets <R5000	65	62	181	219	219	115	132	174	204
Audit cost: External	1 663	487	2 355	2 087	2 687	3 696	2 869	2 941	3 039
Bursaries (employees)	53	80	175	247	231	162	225	229	247
Catering: Departmental activities	191	280	269	162	162	278	276	282	292
Communication	667	649	237	524	524	415	340	579	607
Computer services	383	462	342	280	280	387	315	321	336
Cons/prof: business & advisory services	50	461	-	682	682	809	585	594	644
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	12	-	23	20	20	5	20	21	22
Contractors	192	-	238	-	-	76	21	2	2
Agency & support/outourced services	12	10	750	1 158	1 158	1 129	1 218	1 184	1 460
Entertainment	20	17	124	27	27	56	38	30	31
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	21	45	72	108	108	66	96	100	106
Inventory: Fuel, oil and gas	166	265	330	375	375	426	456	464	485
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	7	30	117	60	60	104	82	84	88
Inventory: Medical supplies	-	-	-	15	15	-	15	16	17
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	10	25	30	17	17	99	63	65	68
Inventory: Stationery and printing	350	282	573	346	346	721	500	502	578
Lease payments (Incl. operating leases, excl. finance leases)	2 149	1 977	3 095	6 063	5 763	6 005	5 820	5 876	6 147
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	1 081	937	722	511	511	802	418	476	522
Transport provided dept activity	-	26	2	-	-	7	-	-	-
Travel and subsistence	1 380	1 576	1 640	3 354	5 088	3 535	1 285	1 139	1 188
Training & staff development	532	450	110	886	886	514	700	700	700
Operating payments	13	230	493	264	264	363	255	268	272
Venues and facilities	70	37	65	39	39	56	65	37	32
Interest and rent on land	-	-	27	-	25	38	-	-	-
Interest	-	-	27	-	25	38	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	610	30	-	-	200	295	200	200	200
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 transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	79	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	79	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	79	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	531	30	-	-	200	295	200	200	200
Social benefits	531	30	-	-	-	295	-	-	-
Other transfers to households	-	-	-	-	200	-	200	200	200
Payments for capital assets	828	2 936	369	71	1 289	1 295	245	78	81
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	828	2 936	369	71	1 289	1 295	245	78	81
Transport equipment	736	980	11	-	1 200	1 200	-	-	-
Other machinery and equipment	92	1 956	358	71	89	95	245	78	81
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	27 515	29 333	32 507	41 757	46 210	46 690	46 851	49 242	52 196

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	9 250	11 385	11 675	11 939	12 004	12 000	11 201	11 682	12 445
Compensation of employees	6 906	7 831	8 500	9 824	9 622	9 622	9 010	9 559	10 123
Salaries and wages	5 916	6 718	7 287	8 448	8 246	8 246	7 214	7 398	7 906
Social contributions	990	1 113	1 213	1 376	1 376	1 376	1 796	2 161	2 217
Goods and services	2 344	3 554	3 161	2 115	2 361	2 363	2 191	2 123	2 322
<i>of which</i>									
Administrative fees	27	11	16	-	-	34	43	30	33
Advertising	9	17	30	-	-	61	5	5	6
Assets <R5000	9	79	42	11	11	5	21	22	-
Audit cost: External	-	144	-	-	-	-	-	-	24
Bursaries (employees)	-	29	50	-	-	37	40	41	44
Catering: Departmental activities	26	52	69	4	4	27	15	16	18
Communication	368	410	190	311	303	165	218	310	323
Computer services	53	6	3	4	4	5	-	-	-
Cons/prof: business & advisory services	-	24	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	9	-	7	13	13	9	4	4	6
Agency & support/outourced services	-	4	11	-	-	-	17	19	22
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	8	5	3	122	122	33	-	-	-
Inventory: Fuel, oil and gas	-	-	1	286	286	164	517	403	414
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	4	4	1	6	7	11
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1	43	3	11	11	10	4	5	7
Inventory: Stationery and printing	64	94	28	59	59	73	54	45	50
Lease payments (Incl. operating leases, excl. finance leases)	1 050	1 690	1 587	382	636	714	256	260	270
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	11	136	64	79	79	66	95	97	101
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	686	780	865	778	778	859	815	777	905
Training & staff development	-	13	45	20	20	-	-	-	-
Operating payments	1	8	110	21	21	93	67	68	72
Venues and facilities	22	9	37	10	10	7	14	14	16
Interest and rent on land	-	-	14	-	21	15	-	-	-
Interest	-	-	14	-	21	15	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	4	-	-	-
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 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	-	-	-	-	-	4	-	-	-
Social benefits	-	-	-	-	-	4	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	51	67	140	15	100	100	135	16	18
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	51	67	113	15	100	100	135	16	18
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	51	67	113	15	100	100	135	16	18
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	27	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 301	11 452	11 815	11 954	12 104	12 104	11 336	11 698	12 463

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	4 177	5 057	6 065	6 076	6 136	6 136	6 151	6 408	6 637
Compensation of employees	3 139	3 415	4 175	4 261	4 341	4 341	4 598	4 879	5 167
Salaries and wages	2 828	2 987	3 638	3 875	3 935	3 935	3 974	4 364	4 384
Social contributions	311	428	537	406	406	406	624	515	783
Goods and services	1 038	1 642	1 882	1 795	1 791	1 787	1 553	1 529	1 470
<i>of which</i>									
Administrative fees	19	4	15	-	-	24	-	-	-
Advertising	8	30	34	30	30	6	30	31	33
Assets <R5000	4	21	18	36	36	3	19	20	21
Audit cost: External	-	77	-	-	-	-	-	-	-
Bursaries (employees)	-	5	30	60	60	31	30	31	33
Catering: Departmental activities	86	104	157	70	70	151	80	81	85
Communication	59	34	14	111	107	38	103	137	143
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	79	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	9	-	24	-	-	38	-	-	-
Agency & support/outourced services	44	1	1	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	8	7	47	4	4	7	6	7	8
Inventory: Fuel, oil and gas	-	-	2	55	55	15	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	1	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	6	11	36	30	30	14	24	25	26
Inventory: Stationery and printing	44	61	31	98	98	72	58	61	64
Lease payments (Incl. operating leases, excl. finance leases)	112	389	227	73	73	175	179	138	146
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	120	-	-	-	1	-	-	-
Transport provided dept activity	-	-	-	248	248	71	114	24	18
Travel and subsistence	325	351	501	423	423	530	271	311	265
Training & staff development	-	10	5	-	-	-	24	25	26
Operating payments	302	337	687	516	516	587	572	594	556
Venues and facilities	12	1	52	41	41	24	43	44	46
Interest and rent on land	-	-	8	-	4	8	-	-	-
Interest	-	-	8	-	4	8	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	196	-	-
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 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	-	-	-	-	-	-	196	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	196	-	-
Payments for capital assets	52	68	62	10	10	10	58	29	30
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	52	68	62	10	10	10	58	29	30
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	52	68	62	10	10	10	58	29	30
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 229	5 125	6 127	6 086	6 146	6 146	6 405	6 437	6 667

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	109 093	94 967	100 043	115 265	118 288	119 630	125 763	126 405	129 159
Compensation of employees	4 228	5 466	4 383	8 310	8 490	8 479	9 043	9 547	10 095
Salaries and wages	3 923	4 633	3 804	7 360	7 540	7 529	8 349	8 361	8 912
Social contributions	305	833	579	950	950	950	694	1 186	1 183
Goods and services	104 857	89 501	95 651	106 955	109 796	111 145	116 720	116 858	119 064
<i>of which</i>									
Administrative fees	40	24	62	65	65	154	87	103	120
Advertising	29	292	643	101	101	110	98	101	107
Assets <R5000	13	28	28	90	90	-	103	111	117
Audit cost: External	-	739	-	-	-	-	-	-	-
Bursaries (employees)	-	6	9	80	80	61	80	83	88
Catering: Departmental activities	48	290	1 102	305	305	412	395	405	425
Communication	292	214	191	199	199	101	206	213	224
Computer services	27	50	54	14	14	59	21	21	24
Cons/prof: business & advisory services	4 242	2 435	3 660	1 300	(216)	2 699	5 179	3 835	3 550
Cons/prof: Infrastructure & planning	-	-	-	3 049	3 049	362	574	226	293
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	41	-	-	-	-	-	-	-	-
Contractors	22 297	-	343	98 175	102 532	101 591	107 573	109 361	111 500
Agency & support/outourced services	-	28	292	-	-	728	-	-	-
Entertainment	-	-	16	3	3	14	3	4	4
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	6	19	44	44	33	43	44	46
Inventory: Fuel, oil and gas	-	-	433	648	648	654	345	342	310
Inventory: Learn & teacher support material	-	-	-	-	-	-	30	31	33
Inventory: Materials & supplies	-	-	46	-	-	4	3	4	5
Inventory: Medical supplies	-	-	-	-	-	-	2	3	4
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	43	74	-	-	96	-	-	-
Inventory: Stationery and printing	12	76	58	206	206	427	277	313	362
Lease payments (incl. operating leases, excl. finance leases)	246	401	594	149	149	201	36	38	41
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	107	275	-	-	11	-	-	-
Transport provided dept activity	76 696	83 187	85 213	-	-	-	61	62	65
Travel and subsistence	810	1 019	1 813	2 136	2 136	3 226	1 215	1 349	1 432
Training & staff development	31	16	40	200	200	19	83	70	73
Operating payments	-	341	247	100	100	111	210	38	123
Venues and facilities	32	199	439	91	91	72	96	101	118
Interest and rent on land	8	-	9	-	2	6	-	-	-
Interest	8	-	9	-	2	6	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	2 702	35 012	39 335	41 261	43 726	43 726	43 396	45 546	47 638
Provinces and municipalities	-	3 341	776	6	520	520	6	6	6
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	3 341	776	6	520	520	6	6	6
Municipalities	-	-	-	6	6	6	6	6	6
Municipal agencies and funds	-	3 341	776	-	514	514	-	-	-
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	-	28 858	36 259	39 255	40 561	40 561	41 390	43 480	45 480
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	28 858	36 259	39 255	40 561	40 561	41 390	43 480	45 480
Subsidies on production	-	28 858	36 259	39 255	40 561	40 561	41 390	43 480	45 480
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 653	2 813	2 300	2 000	2 645	2 645	2 000	2 060	2 152
Households	49	-	-	-	-	-	-	-	-
Social benefits	49	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 642	3 291	166	205	205	205	100	107	102
Buildings and other fixed structures	4 616	10	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	4 616	10	-	-	-	-	-	-	-
Machinery and equipment	26	3 281	166	205	205	205	100	107	102
Transport equipment	-	3 250	-	-	-	-	-	-	-
Other machinery and equipment	26	31	166	205	205	205	100	107	102
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	120 648	133 270	138 544	156 731	162 219	163 561	168 259	172 058	176 899

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	53 666	62 272	63 387	63 056	63 744	61 813	65 249	72 571	76 177
Compensation of employees	38 647	43 341	47 414	47 643	48 494	47 950	54 079	57 150	60 413
Salaries and wages	32 943	36 633	39 914	40 241	41 092	40 548	45 671	49 408	52 940
Social contributions	5 704	6 708	7 500	7 402	7 402	7 402	8 408	7 742	7 473
Goods and services	15 019	18 931	15 954	15 413	15 212	13 838	11 170	15 421	15 764
<i>of which</i>									
Administrative fees	84	58	124	57	57	163	176	181	190
Advertising	58	50	177	124	124	43	82	84	88
Assets <R5000	121	215	185	232	43	(169)	195	199	210
Audit cost: External	-	902	-	-	-	-	-	-	-
Bursaries (employees)	11	36	169	88	88	176	164	166	174
Catering: Departmental activities	148	276	240	77	77	151	81	83	89
Communication	2 247	2 314	1 704	1 978	1 966	1 343	1 714	2 361	2 662
Computer services	450	564	638	757	757	728	374	698	732
Cons/prof: business & advisory services	-	387	-	50	50	14	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	405	-	437	519	519	429	568	576	602
Agency & support/outsource services	167	3	543	591	591	432	700	711	744
Entertainment	-	-	-	12	12	4	15	15	16
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	48	10	18	304	304	20	304	308	323
Inventory: Fuel, oil and gas	758	1 131	1 120	4 348	4 348	3 317	1 229	1 562	1 666
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	107	300	61	622	622	381	76	244	256
Inventory: Medical supplies	1	3	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	1	1	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	5	26	12	7	7	6	15	15	16
Inventory: Other consumables	306	481	146	262	262	293	216	219	230
Inventory: Stationery and printing	1 022	1 190	620	815	815	842	669	682	731
Lease payments (Incl. operating leases, excl. finance leases)	5 917	5 647	5 533	1 317	1 317	1 877	1 569	1 951	2 559
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	640	795	524	218	218	223	641	651	681
Transport provided dept activity	3	1	-	102	102	16	98	238	263
Travel and subsistence	2 173	2 622	2 957	2 612	2 612	2 361	1 473	2 957	1 991
Training & staff development	260	378	256	-	-	8	367	373	391
Operating payments	52	1 503	381	279	279	1 121	387	1 088	1 088
Venues and facilities	36	39	109	41	41	59	57	59	62
Interest and rent on land	-	-	19	-	38	25	-	-	-
Interest	-	-	19	-	38	25	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	692	169	361	8	45	154	8	9	10
Provinces and municipalities	47	-	1	8	8	3	8	9	10
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	47	-	1	8	8	3	8	9	10
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	47	-	1	8	8	3	8	9	10
Departmental agencies and accounts	-	-	-	-	-	106	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	106	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	616	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	616	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	616	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	29	169	360	-	37	45	-	-	-
Social benefits	29	169	360	-	37	45	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 090	713	3 544	446	572	572	147	461	477
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 862	713	3 544	446	572	572	147	461	477
Transport equipment	1 493	40	-	-	-	-	-	-	-
Other machinery and equipment	369	673	3 544	446	572	572	147	461	477
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	56 448	63 159	67 292	63 510	64 361	62 539	65 404	73 041	76 664

Table B.3.1 (a): Conditional grant payments and estimates by economic classification: Public Transport Operations Grant - Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	-	-	-					-	-
Compensation of employees	-	-	-					-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Inventory									
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	22 159	28 858	36 259	39 255	40 561	40 561	41 390	43 480	45 480
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	22 159	28 858	36 259	39 255	40 561	40 561	41 390	43 480	45 480
Public corporations	22 159	28 858	36 259	39 255	40 561	40 561	41 390	43 480	45 480
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	-	-	-	-	-	-	-	-	-
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									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	22 159	28 858	36 259	39 255	40 561	40 561	41 390	43 480	45 480

Table B.3.2 (a): Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for the Social Sector : Crime Prevention and Community Police F

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