

VOTE 10

DEPARTMENT OF COMMUNITY SAFETY

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	573 510	632 410		58 900
<i>of which:</i>				
Current payments	563 344	619 283		55 939
Transfers and subsidies	2 882	3 540		658
Payments for capital assets	7 284	9 587		2 303
Payment for financial assets				
Executive authority	MEC for Community Safety			
Accounting officer	Head of Department			

1. Vision and mission

Vision

To ensure that Gauteng is a safe and secure province.

Mission

The department is primarily established to ensure effective oversight over the provinces law enforcement agencies and to reduce the number of road accidents and in the province. The department contributes towards ensuring that “all people in South Africa are and feel safe”. The department strives to achieve these objectives through:

- Monitoring and evaluating the effectiveness and efficiency of policing agencies;
- Effective implementation and promotion of appropriate social crime prevention initiatives;
- Providing excellent traffic management services;
- Co-ordination of efforts and programs in the criminal justice system;
- Educating and empowering citizens on issues of public safety, and co-ordinating community safety initiatives;
- Improving and strengthening relations between communities and law enforcement agencies; and
- Determining community policing needs and priorities.

2. Changes to programme purpose and objective

Not applicable

3. Summary of Adjusted Estimates of Departmental Expenditure 2014/15

TABLE 10.1: COMMUNITY SAFETY

Programme	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Rollovers: National	Rollovers: Provincial	Virements and Shifts	Unforeseeable/ unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
1. Administration	79 541									79 541
2. Civilian Oversight	54 135									54 135
3. Crime Prevention and Community Police Relations	125 094									125 094
4. Traffic Management	314 740							58 900	58 900	373 640
Total for programme	573 510							58 900	58 900	632 410

Economic classification	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Rollovers: National	Rollovers: Provincial	Virements and Shifts	Unforeseeable/ unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
Current payments	563 344				(2 961)			22 361	19 400	582 744
Compensation of employees	394 272				(3 000)				(3 000)	391 272
Goods and services	169 072				39			22 361	22 400	191 472
Interest and rent on land										
Transfers and subsidies	2 882				658				658	3 540
Provinces and municipalities										
Departmental agencies and accounts	2 882									2 882
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households					658				658	658
Payments for capital assets	7 284				2 303			36 539	38 842	46 126
Buildings and other fixed structures										
Machinery and equipment	7 284				2 303			36 539	38 842	46 126
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Total economic classification	573 510							58 900	58 900	632 410

The department's budget and the programmes are aligned with the Ten Pillar Programme of Radical Transformation, Modernisation and Industrialization. The key outputs of the department are the reduction in violent crimes, reduction in crime against women and children, social crime prevention and community police relations which linked to the Pillars of Accelerated Social Transformation and Transformation of the State and Governance.

The 2014/15 main appropriation of the department is adjusted upward by R58.9 million to R632.4 million for the 2014/15 financial year. The department received an additional amount of R58.9 million, of which R38.9 million is received from the Road Traffic Management Corporation (RTMC) and is allocated to traffic law enforcement in support of the reduction of road fatalities. The focus is on improving the visibility of the Gauteng Traffic Police across the province and for safety month campaigns during the festive season. The balance of R20 million is allocated as additional funding from the province to supplement the budget for operational costs in the department.

4. Details of Adjustments to Estimates of Departmental Expenditure 2014/15

Programme 1: Administration

TABLE 10.2: PROGRAMME 1: ADMINISTRATION

Sub-programmes R thousand	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Rollovers: National	Rollovers: Provincial	Virements and Shifts	Unforeseeable/ unavoidable	Additional Funding: National	Additional Funding: Provincial		
1. Office of the MEC	6 926									6 926
2. Office of the HOD	6 863				1 654				1 654	8 517
3. Financial Management	15 300				6 685				6 685	21 985
4. Corporate Services	46 281				(8 789)				(8 789)	37 492
5. Legal	2 701				450				450	3 151
6. Security	1 470									1 470
Total for programme	79 541									79 541

Economic classification R thousand	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Rollovers: National	Rollovers: Provincial	Virements and Shifts	Unforeseeable/ unavoidable	Additional Funding: National	Additional Funding: Provincial		
Current payments	77 704				(314)				(314)	77 390
Compensation of employees	55 062									55 062
Goods and services	22 642				(314)				(314)	22 328
Interest and rent on land										
Transfers and subsidies	1 837				306				306	2 143
Provinces and municipalities										
Departmental agencies and accounts	1 837									1 837
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households					306				306	306

Economic classification	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Rollovers: National	Rollovers: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
Payments for capital assets					8				8	8
Buildings and other fixed structures										
Machinery and equipment					8				8	8
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Total economic classification	79 541									79 541

TABLE 10.3: DETAILS OF VIREMENTS AND SHIFTS PER ECONOMIC CLASSIFICATION: PROGRAMME1: ADMINISTRATION

Economic classification	Motivation	From	Motivation	To
Current payments		(8 886)		8 572
Compensation of employees	The personnel budget within the programme is reclassified to ensure that staff is paid from correct cost centers.	(2 150)	The personnel budget is reclassified to ensure that staff is paid from correct cost centers. Provision is also made for the appointment of additional personnel for legal services.	2 150
Goods and services	The budget for audit fees is reclassified to the correct sub-programme: Financial Management. Funds also shifted to defray excess expenditure in other areas.	(6 736)	Funds shifted due to the reclassification of the budget. Funds also shifted to make provision for key stakeholder engagements and consumables.	6 422
Interest and rent on land				
Transfers and subsidies				306
Provinces and municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non-profit institutions				
Households			Provision is made for injury on duty and leave gratuity.	306
Payments for capital assets				8
Buildings and other fixed structures			Funds are shifted to finance the excess expenditure incurred to provide new staff with office equipment.	8
Machinery and equipment				
Heritage assets				
Specialised military assets				
Biological assets				
Land and sub-soil assets				
Software and other intangible assets				
Payments for financial assets				
Total economic classification		(8 886)		8 886

Virements and shifts

The shift of R8.8 million within the sub-programmes of Programme 1: Administration is aimed at enhancing departmental capacity to efficiently and effectively implement the strategic goals which are linked to the Accelerated Social Transformation pillar. An amount of R2.1 million is shifted within compensation of employees under the Sub-programme: Corporate Services to reclassify the personnel budget under the correct sub-programmes.

Programme 2: Civilian Oversight**TABLE 10.4: PROGRAMME 2: CIVILIAN OVERSIGHT**

Sub-programmes	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Rollovers: National	Rollovers: Provincial	Virements and Shifts	Unforeseeable/ unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
1. Policy and Research	7 905				18 150				18 150	26 055
2. Monitoring and Evaluation	44 004				(18 150)				(18 150)	25 854
3. Management	2 226									2 226
Total for programme	54 135									54 135

Economic classification	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Rollovers: National	Rollovers: Provincial	Virements and Shifts	Unforeseeable/ unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
Current payments	52 230									52 230
Compensation of employees	20 293									20 293
Goods and services	31 937									31 937
Interest and rent on land										
Transfers and subsidies										
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households										
Payments for capital assets	1 905									1 905
Buildings and other fixed structures										
Machinery and equipment	1 905									1 905
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Total economic classification	54 135									54 135

TABLE 10.5: DETAILS OF VIREMENTS AND SHIFTS PER ECONOMIC CLASSIFICATION: PROGRAMME 2: CIVILIAN OVERSIGHT

Economic classification	Motivation	From	Motivation	To
Current payments		(22 150)		22 150
Compensation of employees				
Goods and services	Funds are shifted due to delays in the approval of the new organisational structure which impacted on the implementation of the Civilian Secretariat Act.	(22 150)	Provision is made for the new priority, the e-policing project. The e-policing project is linked to the pillar on the Modernisation of the State and Governance. In addition, R3 million is allocated to reduce G-fleet accruals in the department.	22 150
Interest and rent on land				
Transfers and subsidies				
Provinces and municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non-profit institutions				
Households				
Payments for capital assets				
Buildings and other fixed structures				
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		(22 150)		22 150

Virements and shifts

An amount of R18.5 million is shifted from the Sub-programme: Policy and Research to the Sub-programme: Monitoring and Evaluation due to delays in the appointment of personnel. This amount is therefore reprioritised for the implementation of the E-policing project which will be linked to the war room to improve service delivery. The project supports the pillar of Modernisation of the State and Governance. In addition, R3 million is allocated to reduce accruals in the department. Measures are put in place to reduce the utilization costs in the current year.

Programme 3: Crime Prevention and Community Police Relations

TABLE 10.6: PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

Sub-programmes	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Rollovers: National	Rollovers: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
1. Social Crime Prevention	49 802				(5 100)				(5 100)	44 702
2. Community Police Relations	36 557									36 557
3. Promotion Of Safety	16 061				5 100				5 100	21 161
4. Public Awareness And Information	18 440									18 440
5. Management	4 234									4 234
Total for programme	125 094									125 094

Economic classification	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Rollovers: National	Rollovers: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
Current payments	119 445				(200)				(200)	119 245
Compensation of employees	68 794				(3 000)				(3 000)	65 794
Goods and services	50 651				2 800				2 800	53 451
Interest and rent on land										
Transfers and subsidies	270				200				200	470
Provinces and municipalities										
Departmental agencies and accounts	270									270
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households					200				200	200
Payments for capital assets	5 379									5 379
Buildings and other fixed structures										
Machinery and equipment	5 379									5 379
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Total economic classification	125 094									125 094

TABLE 10.7: DETAILS OF VIREMENTS AND SHIFTS PER ECONOMIC CLASSIFICATION: PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

Economic classification	Motivation	From	Motivation	To
Current payments		(24 529)		24 329
Compensation of employees	Funds are shifted in line with cost containment measures such as the tight monitoring of the payment of overtime.	(3 000)		
Goods and services	Funds are shifted within the sub-programmes to defray excess expenditure.	(21 529)	Funds will be used for public awareness campaigns such as the Safety Indaba. Funds will also be used to defray excess expenditure on operational costs such as agency and support services.	24 329
Interest and rent on land				
Transfers and subsidies				200
Provinces and municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non-profit institutions				

Economic classification	Motivation	From	Motivation	To
Households				200
Payments for capital assets				
Buildings and other fixed structures				
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		(24 529)		24 529

Virements and shifts

An amount of R15.6 million is shifted within the sub-programmes to be used to defray excess expenditure on promotional items. These funds will be used for advertising campaigns, such as the Safety Indaba and the deployment of patrollers during the festive season and will result in increased access to youth crime prevention desks and school safety projects, substance abuse prevention and violence against woman and children initiatives.

An amount of R3 million is shifted from compensation of employees to procure goods and services within the Sub-programme: Public Awareness and Information in line with the measures put in place to reduce costs related to the management of personnel. These funds will be used for public awareness campaigns such as the Safety Indaba.

In addition, R5.9 million is shifted within sub-programmes to make provision for outsourcing catering services for public meetings in support of promoting Community Police Relations and for crime awareness amongst communities. The amount shifted will also support the feeding scheme on increased number of victims placed in rehabilitation centres such as the Ikhaya Lethemba for abused women and children.

Programme 4: Traffic Management

TABLE 10.8: PROGRAMME 4: TRAFFIC MANAGEMENT

Sub-programmes	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Rollovers National	Rollovers Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
1. GDS Intelligent Transport	7 911									7 911
2. Management	2 507									2 507
3. Public Transport Inspection	36 044				1 517				1 517	37 561
4. Road Safety Education	32 636				(2 836)				(2 836)	29 800
5. Road Safety Project	31 183				2 019				2 019	33 202
6. Special Services	22 688				(6 173)				(6 173)	16 515
7. Traffic Law Enforcement	151 313				4 773			58 900	63 673	214 986
8. Training Traffic College	30 458				700				700	31 158
Total for programme	314 740							58 900	58 900	373 640

Economic classification	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Rollovers: National	Rollovers: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
Current payments	313 965				(2 447)			22 361	19 914	333 879
Compensation of employees	250 123									250 123
Goods and services	63 842				(2 447)			22 361	19 914	83 756
Interest and rent on land										

Economic classification	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Rollovers: National	Rollovers: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
Transfers and subsidies	775				152				152	927
Provinces and municipalities										
Departmental agencies and accounts	775									775
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households					152				152	152
Payments for capital assets					2 295			36 539	38 834	38 834
Buildings and other fixed structures										
Machinery and equipment					2 295			36 539	38 834	38 834
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Total economic classification	314 740							58 900	58 900	373 640

TABLE 10.9: DETAILS OF VIREMENTS AND SHIFTS PER ECONOMIC CLASSIFICATION: PROGRAMME 4: TRAFFIC MANAGEMENT

Economic classification	Motivation	From	Motivation	To
Current payments		(25 390)		22 943
Compensation of employees				
Goods and services	Funds are shifted within the sub-programmes from contractors and travel and subsistence due to revised spending plans. The department has recruited patrollers to provide maintenance services at Training Traffic College which will enable the department to shift funds to other areas.	(25 390)	Funds are shifted for the Traffic Training College and to address previous year's accruals.	22 943
Interest and rent on land				
Transfers and subsidies				152
Provinces and municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non-profit institutions				
Households				152

Economic classification	Motivation	From	Motivation	To
Payments for capital assets				2 295
Buildings and other fixed structures			The shifts are done to settle accruals from previous year.	2 295
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		(25 390)		25 390

Virements and shifts

An amount of R25.4 million is reallocated within the sub-programmes to be utilised to defray excess expenditure on agency support and outsourced services, fleet services and operating leases. The shift will ensure that catering is provided for the increase in the number of students at the Traffic Training College and to settle accruals from previous financial year. The department has reviewed the usage of departmental fleet to derive optimum value for money and ensure the efficient usage of fleet and is implementing other cost containment measures to improve performance.

Provincial additional funding: R58.9 million

The department received an additional amount of R58.9 million, of which R38.9 million is received from the Road Traffic Management Corporation (RTMC) which is allocated to traffic law enforcement as the funds will be used for the reduction of road fatalities. This will improve the visibility of the Gauteng Traffic Police across the province and for safety month campaigns during the festive season. The balance of R20 million is allocated as additional funding from the province to supplement the budget for operational costs in the department.

5. Expenditure 2013/14 and preliminary expenditure 2014/15

TABLE 10.10: EXPENDITURE 2013/14 AND PRELIMINARY EXPENDITURE 2014/15

Programmes	2013/14				2014/15		
	Expenditure Outcome				Preliminary expenditure		
	Adjusted appropriation	April 2013 - September 2013	April 2013 - March 2014	April 2013 - March 2014 as a % of adjusted appropriation	Adjusted appropriation	April 2014-September 2014	% changes 2013/14-2014/15 Apr- Sep
R thousand							
1. Administration	77 112	36 745	75 176	97%	79 541	39 180	7%
2. Civilian Oversight	22 674	8 270	16 929	75%	54 135	13 062	58%
3. Crime Prevention and Community Police Relations	111 688	58 379	114 785	103%	125 094	50 049	(14%)
4. Traffic Management	285 463	151 407	286 591	100%	373 640	180 410	19%
Total for programmes	496 937	254 801	493 481	99%	632 410	282 701	11%
Current payments	480 068	243 366	468 070	98%	619,283	277,383	0%
Compensation of employees	330 415	158 054	319 775	97%	391 272	179 452	14%
Goods and Services	149 653	85 312	148 266	99%	228 011	97 918	15%
Interest and rent on land			29			13	0%
Transfers and subsidies	1 900	478	2 770	146%	3 540	318	(159%)
Provinces and municipalities		108	175		2 882	45	(58%)
Departmental agencies and accounts		4	4			1	(75%)
Foreign governments & international organisations							

Programmes	2013/14				2014/15		
	Expenditure Outcome				Preliminary expenditure		
	Adjusted appropriation	April 2013 - September 2013	April 2013 - March 2014	April 2013 - March 2014 as a % of adjusted appropriation	Adjusted appropriation	April 2014 - September 2014	% changes 2013/14 - 2014/15 Apr - Sep
R thousand							
Public corporations & private enterprises	1 250						0%
Non-profit institutions							
Households	650	366	2 591		658	272	(26)
Payments for capital assets	14 969	10 957	22 560	151%	9 587	4 992	(54%)
Buildings and other fixed structures	250						
Machinery and equipment	14 719	10 956	22 560		9 587	4 992	(54%)
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets		1					(100)
Payments for financial assets			81			8	
Total economic classification	496 937	254 801	493 481	99%	632 410	282 701	11%

Expenditure trends for 2013/14

The total expenditure for the 2013/14 financial year amounted to R493.4 million of the adjusted allocation of R496.9 million. The department underspent due the delay in the implementation of the Civilian Secretariat.

Expenditure trends for the first half of 2014/15

For the first half of the 2014/15 financial year the department spends R282.7 million which represents 49 per cent of the main budget. The accelerated spending of 11 per cent as compared with the previous period is as a result of accruals paid for G-Fleet relating to the 2013/14 financial year.

Programme 1: Administration

The increase of 7 per cent in spending compared to the first half of the previous financial year relates to an increase in audit cost and software license fees. The spending on compensation of employees increased from R23 million in the previous financial year to R27 million in the first six months of the 2014/15 financial year due to the department appointing contract workers to provide increased support in administrative functions.

Programme 2: Civilian Oversight

The accelerated spending of 58 per cent as compared with the previous financial year is due to the implementation of the e-policing project.

Programme 3: Crime Prevention and Community Police Relations

The low spending of 14 per cent compared to the first half of the 2013/14 financial year is as a result of the tendering process for the training and uniforms of patrollers which is not finalised yet. The slow spending is also due to the tender process relating to catering services for Ikhaya Lethemba and the mobile police station.

Programme 4: Traffic Management

Spending for the first half of the financial year amounts to R180.4 million which is a higher than the same period for the previous financial year by 19 per cent. The accelerated spending is due to the department addressing accruals relating to G-Fleet services and operating leases for two buildings.

6. Departmental receipts

TABLE 10.11: DEPARTMENTAL RECEIPTS

Programme R thousand	2012/13				2013/14		
	Audited Outcome				Actual Receipts		
	Adjusted appropriation	April 2013 - Sep 2013	April 2013 - Mar 2014	April 2013 - March 2014 as a % of adjusted appropriation	Adjusted appropriation	Apr 2014-Sep 2014	% changes 2013/14- 2014/15 Apr- Sep
Tax receipts							
Casino taxes							
Horse racing taxes							
Liquor licences							
Motor vehicle licences							
Sales of goods and services other than capital assets	3 787	2 557	15 073	(32%)	4 014	3 223	26%
<i>Of which Health patient fees</i>							
Transfers received							
Fines, penalties and forfeits	9 270	6 174	14 775	(33%)	9 826	9 953	61%
Interest, dividends and rent on land		1	4				(100%)
Sales of capital assets							
Financial transactions in assets and liabilities	385	213		(45%)	408	5 226	2 354%
Total receipts	13 442	8 945	29 852	(1)	14 248	18 402	23

Revenue trends for the first half of the 2014/15 financial year

The table above shows the contribution of each revenue source towards the total revenue generated for the second quarter of the 2014/15 financial year. For the first half of the 2014/15 financial year, the department's total own revenue collection amounted to R18.4 million which represent a growth of 23 per cent when compared with the previous year's collection trend.

Revenue from sales of goods and services contributed R3.2 million to the total own revenue collected. This source consists of rental parking, boarding fees, insurances and garnishee with the main contribution emanating from course fees, rental dwellings, meals and refreshments.

Fines, penalties and forfeits contributed R10 million to total own revenue collected. This source consists of contractor fines and traffic fines with the main contribution emanating from traffic fines. The collection of traffic fines has improved drastically with the assistance of the appointed agency. The department is also receiving its revenue collection from the Road Traffic Infringement Agency (RTIA) on a monthly basis.

Interest, dividends and rent on land contributed R1 000 to the total own revenue due to contractual debts. Financial transactions in assets and liabilities contributed R5.2 million to the total revenue as compared to the previous fiscal year. This high collection is due to salary reversals that were not anticipated in the current year and reimbursements from other stakeholders.

7. Changes to transfers and subsidies, conditional grants and infrastructure

7.1. Changes to transfers and subsidies

TABLE 10.12: CHANGES TO TRANSFERS AND SUBSIDIES

R thousand	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Rollovers: National	Rollovers: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
Programme 1					306				306	306
Households					306				306	306
Programme 3					200				200	200
Households					200				200	200
Programme 4					152				152	152
Households					152				152	152
Total changes in transfer payments					658				658	658

Virements and shifts

The department shifted an amount of R658 000 from goods and services to households to make provision for claims on injury on duty and leave gratuity.

7. 2. Changes to conditional grants

Not applicable.

7. 3. Changes to infrastructure

Not applicable.

