

**VOTE 05**

**DEPARTMENT OF COMMUNITY  
SAFETY AND TRANSPORT  
MANAGEMENT**

**DEPARTMENT OF COMMUNITY SAFETY and TRANSPORT MANAGEMENT****Adjusted Budget Summary**

2014/15				
R thousand	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	1 551 356	1 585 927	- 3 878	38 449
Of which				
Current payments	756 613	752 735	- 581	
Transfers and subsidies	741 568	780 017	- 3 297	38 449
Payments for capital assets	53 175	53 175		
Direct Charge against the Provincial Revenue Fund				
Executive authority	MEC for Community Safety and Transport Management			
Accounting officer	Deputy Director General of the Department of Community Safety and Transport Management			

**Aim of the Department**

To promote community and road safety, exercise civilian oversight for police, and coordinate transport services through an integrated approach.

**Programmes**

1. Administration
2. Civilian Oversight
3. Transport Regulation
4. Crime Prevention and Community Police Relations
5. Transport Operations

**SUMMARY OF RECEIPTS**

ITEM	R' 000
<b>ROLLOVERS</b>	<b>38 449</b>
North west Transport Investment	30 000
Commuter Bus Subsidies	8 449
<b>OTHER ADDITIONAL FUNDING</b>	
<b>LESS DEDUCTION</b>	<b>- 3 878</b>
Labour Intensive Programme	- 3 878
<b>TOTAL</b>	<b>34 571</b>

**Changes to programme purposes, objectives and measures**

None

**Mid-year performance status****Programme 2: Civilian Oversight**

Indicator	Programme	Outcome		Annual Performance	
As published in the 2014/15 EPE	Programme linked to the indicator	Outcome the indicator is linked to outcome	Projected for the 2014/15 as published in the 2014 EPE	Achieved in the first six months of the 2014/15 (April to September)	Changed targets for 2014/15
Number of Domestic Violence Act compliance reports)	Civilian Oversight	3	4	N/A	
Number of Annual Report on implementation of National Monitoring Tool Recommendations compiled	Civilian Oversight	3	1	N/A	
Number of Police Stations monitored (schedule and tools)	Civilian Oversight	3	30	20	
Number of Police Stations monitoring reports (announced visits reports)	Civilian Oversight	3	30	20	
Number of Domestic Violence Act compliance reports)	Civilian Oversight	3	40	22	
Number monitoring and evaluation reports on special projects compiled	Civilian Oversight	3	1	N/A	
Number of Police Stations monitored (unannounced visits)	Civilian Oversight	3	60	30	

**Programme 3: Transport Regulation**

Indicator	Programme	Outcome		Annual Performance	
As published in the 2014/15 EPE	Programme linked to the indicator	Outcome the indicator is linked to outcome	Projected for the 2014/15 as published in the 2014 EPE	Achieved in the first six months of the 2014/15 (April to September)	Changed targets for 2014/15
Number of vehicles registered	Transport Regulation	3	20 307	11 902	
Number of used vehicles registered	Transport Regulation	3	71 203	36 498	
Number of vehicles licensed	Transport Regulation	3	567 634	277 997	
Percentage of total registered vehicles that are licensed	Transport Regulation	3	79% (567 000)	0	
Percentage of total licenses paid within a prescribed period	Transport Regulation	3	85% (567 000)	0	
Number of permits converted into operating licenses for minibus taxis	Transport Regulation	3	50	20	
Number of operating licenses issued	Transport Regulation	3	2000	4 070	
other modes of transport	Transport Regulation	3	200	2	
Number of drivers and vehicles checked for compliance at roadblocks	Transport Regulation	3	902 948	511 801	
Number of vehicles weighed at the weighbridges	Transport Regulation	3	200 000	82 304	
Number of drivers tested in terms of K53 at provincial DLTC	Transport Regulation	3	4 600	2 568	
Number of speed operations conducted	Transport Regulation	3	13 000	5 794	
Number of K78 road blocks held	Transport Regulation	3	1 454	500	
Number of hours weighbridges operated	Transport Regulation	3			
Number of road side vehicles check point operations	Transport Regulation	3	57 000	24 656	
Number of inspections conducted at DLTCs	Transport Regulations	3	78	18	
Number of inspections conducted at VTSS	Transport Regulations	3	72	18	

#### Programme 4: Transport Regulation

Indicator	Programme	Outcome		Annual Performance	
As published in the 2014/15 EPE	Programme linked to the indicator	Outcome the indicator is linked to outcome	Projected for the 2014/15 as published in the 2014 EPE	Achieved in the first six months of the 2014/15 (April to September)	Changed targets for 2014/15
Number of vehicles registered	Transport Regulation	3	20 307	11 902	
Number of used vehicles registered	Transport Regulation	3	71 203	36 498	
Number of vehicles licensed	Transport Regulation	3	567 634	277 997	
Percentage of total registered vehicles that are licensed	Transport Regulation	3	79% (567 000)	0	
Percentage of total licenses paid within a prescribed period	Transport Regulation	3	85% (567 000)	0	
Number of permits converted into operating licenses for minibus taxis	Transport Regulation	3	50	20	
Number of operating licenses issued	Transport Regulation	3	2000	4 070	
other modes of transport	Transport Regulation	3	200	2	
Number of drivers and vehicles checked for compliance at roadblocks	Transport Regulation	3	902 948	511 801	
Number of vehicles weighed at the weighbridges	Transport Regulation	3	200 000	82 304	
Number of drivers tested in terms of K53 at provincial DLTC	Transport Regulation	3	4 600	2 568	
Number of speed operations conducted	Transport Regulation	3	13 000	5 794	
Number of K78 road blocks held	Transport Regulation	3	1 454	500	
Number of hours weighbridges operated	Transport Regulation	3			
Number of road side vehicles check point operations	Transport Regulation	3	57 000	24 656	
Number of inspections conducted at DLTCs	Transport Regulations	3	78	18	
Number of inspections conducted at VTSSs	Transport Regulations	3	72	18	

#### Programme 5: Transport Operations

Indicator	Programme	Outcome		Annual Performance	
As published in the 2014/15 EPE	Programme linked to the indicator	Outcome the indicator is linked to	Projected for the 2014/15 as published in the 2014 EPE	Achieved in the first six months of the 2014/15 (April to September)	Changed targets for 2014/15
Number of subsidised routes	Transport Operations	6	848	848	
Number of vehicle kilometre subsidised	Transport Operations	6	53 476	7 414 466	
Number of km operated per vehicle	Transport Operations	6	53 476	13 858	
Number of passengers per vehicle	Transport Operations	6	50 985	12 614	
Passengers per trip operated	Transport Operations	6	42.36	43	
Number of staff per vehicle (average)	Transport Operations	6	2.9	2.9	
Number of subsidised passengers	Transport Operations	6	28 602 992	6 748 906	
Number of unsubsidised passengers	Transport Operations	6	73 876	169 572	
road safety council	Transport Operations	3	4		
Number of road safety awareness interventions conducted	Transport Operations	3	94		
Number of monitoring visits on existing scholar patrols in compliance with scholar patrol policy	Transport Operations	3	768		
Number of road safety presentations made at schools and early childhood development centres	Transport Operations	3	3918		
Number of aviation master plan developed	Transport operations	6	1	0	
Number of land use plan developed	Transport operations	6	1	0	
Number of aviation security contract appointed	Transport operations	6	2	0	
Number of aviation security screening equipment procured	Transport operations	6	6	0	
Number of air field maintenance contract appointed	Transport operations	6	2	0	
Number of passenger air transport carrier established	Transport operations	6	2	0	
Number of 3rd generation of provincial land transport framework developed	Transport operations	6	1	0	
Number of municipal integrated transport plans developed	Transport operations	6	3	0	
Number of freight transport strategy developed	Transport operations	6	1	0	
Number of passenger and freight rail plan developed	Transport operations	6	1	0	
Number of feasibility study for the development of a freight hub at Mahikeng airport developed	Transport operations	6	1	0	

## Details of adjustments to Estimates of Provincial Expenditure 2014

Departmental summary of 2014 Adjustment Estimates of Provincial Expenditure according to programmes

Programme	2014/15								
		Adjustments appropriation							
R thousand	Main	Rollovers	Unforeseeable /	Virements	Function	Declared	Other	Total	Adjusted
Administration	148 236			- 1 000				- 1 000	147 236
Civilian Oversight	26 309			- 8 000				- 8 000	18 309
Transport Regulation	374 628			7 000				7 000	381 628
Crime Prevention and Community Police Relations	15 752			2 000				2 000	17 752
Transport Operation	986 431	38 449					- 3 878	34 571	1 021 002
Subtotal	1 551 356	38 449					- 3 878	34 571	1 585 927
Direct charge against the Provincial Revenue Fund									
Total	1 551 356	38 449					- 3 878	34 571	1 585 927
Economic Classification									
Current payments	756 613			3 297			- 3 878	- 581	756 032
Compensation of employees	415 233								415 233
Goods and services	341 380			3 297			- 3 878	- 581	340 799
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	741 568	38 449						38 449	780 017
Provinces and municipalities	3 041								3 041
Departmental agencies and accounts	50								50
Universities and technikons									
Public corporations and private enterprises	735 675	38 449						38 449	774 124
Foreign governments and international									
Non-profit institutions	839								839
Households	1 963								1 963
Payments for capital assets	53 175			- 3 297				- 3 297	49 878
Buildings and Other fixed structures	15 500								15 500
Buildings	15 500								15 500
Other fixed structures									
Machinery and equipment	37 675			- 3 297				- 3 297	34 378
Transport assets	14 903								14 903
Other Machinery and equipment	22 772			- 3 297				- 3 297	19 475
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	1 551 356	38 449					- 3 878	34 571	1 585 927

*Department of Community Safety and Transport Management*

Programme summary of estimates according to subprogrammes

Programme 1 : Administration		2014/15						
	Main Appropriation	Adjustments appropriation						Adjusted Appropriation
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	
R thousand								
Office of the MEC	12 505							12 505
Office of the HoD	3 157							3 157
Office of the CFO	2 631							2 631
Corporate Support	112 411			- 1 000				- 1 000 111 411
Legal Services	4 582							4 582
Security Services	12 950							12 950
Subtotal	148 236			- 1 000				- 1 000 147 236
Direct charge against the Provincial Revenue Fund								
Statutory payment								
Total	148 236			- 1 000				- 1 000 147 236
Economic Classification								
Current payments	141 469			- 1 000				- 1 000 140 469
Compensation of employees	73 154			4 000				4 000 77 154
Goods and services	68 315			- 5 000				- 5 000 63 315
Interest and rent on land								
Financial transactions in assets and liabilities								
Transfers and subsidies	899							899
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Public corporations and private enterprises								
Foreign governments and international								
Non-profit institutions								
Households	899							899
Payments for capital assets	5 868							5 868
Buildings and Other fixed structures								
Buildings								
Other fixed structures								
Machinery and equipment	5 868							5 868
Transport assets								
Other Machinery and equipment	5 868							5 868
Biological assets								
Software and Other intangible assets								
Land and subsoil assets								
Heritage assets								
Specialised military assets								
Total	148 236			-1 000				-1 000 147 236

*2014/15 Adjusted Estimates of Provincial Revenue and Expenditure*

Programme summary of estimates according to subprogrammes

	Main Appropriation	2014/15 Adjustments appropriation							Adjusted Appropriation
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand									
Programme Support	5 165			- 1 000				- 1 000	4 165
Policy and Research	3 724								3 724
Monitoring and Evaluation	17 420			- 7 000				- 7 000	10 420
Subtotal	26 309			- 8 000				- 8 000	18 309
Direct charge against the Provincial Revenue Fund									
Statutory payment									
Total	26 309			- 8 000				- 8 000	18 309
Economic Classification									
Current payments	26 209			- 8 000				- 8 000	18 209
Compensation of employees	22 530			- 7 000				- 7 000	15 530
Goods and services	3 679			- 1 000				- 1 000	2 679
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	100								100
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international									
Non-profit institutions									
Households	100								100
Payments for capital assets									
Buildings and Other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport assets									
Other Machinery and equipment									
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	26 309			- 8 000				- 8 000	18 309

*Department of Community Safety and Transport Management*

Programme summary of estimates according to subprogrammes

Programme 3 : Transport Regulation

2014/15

		Adjustments appropriation							Adjusted Appropriation
	Main Appropriation	Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand									
Programme Support (Traff)									
Safety Education	22 883							22 883	
Law Enforcement	234 717			4 000				4 000 238 717	
Transport Administration and Licensing	117 028			3 000				3 000 120 028	
Subtotal	374 628			7 000				7 000 381 628	
Direct charge against the Provincial Revenue Fund									
Statutory payment									
Total	374 628			7 000				7 000 381 628	
Economic Classification	339 955			9 500				9 500 349 455	
Current payments	339 955			9 500				9 500 349 455	
Compensation of employees	239 848			3 000				3 000 242 848	
Goods and services	100 107			6 500				6 500 106 607	
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	1 233							1 233	
Provinces and municipalities	600							600	
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international									
Non-profit institutions									
Households	633							633	
Payments for capital assets	33 440			- 2 500				- 2 500 30 940	
Buildings and Other fixed structures	15 500							15 500	
Buildings	15 500							15 500	
Other fixed structures									
Machinery and equipment	17 940			- 2 500				- 2 500 15 440	
Transport assets	3 998							3 998	
Other Machinery and equipment	13 942			- 2 500				- 2 500 11 442	
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	374 628			7 000				7 000 381 628	

*2014/15 Adjusted Estimates of Provincial Revenue and Expenditure*

Programme summary of estimates according to subprogrammes

Programme 4 : Crime Prevention and Community Police Relations		2014/15							
Main Appropriation	Adjustments appropriation							Adjusted Appropriation	
	Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation		
R thousand									
Community Police Relations	2 259							2 259	
Social Crime Prevention	13 493		2 000				2 000	15 493	
Subtotal	15 752		2 000				2 000	17 752	
Direct charge against the Provincial Revenue Fund									
Statutory payment									
Total	15 752		2 000				2 000	17 752	
Economic Classification									
Current payments	14 066		2 797				2 797	16 863	
Compensation of employees	11 172							11 172	
Goods and services	2 894		2 797				2 797	5 691	
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	889							889	
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international									
Non-profit institutions	839							839	
Households	50							50	
Payments for capital assets	797		- 797				- 797		
Buildings and Other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	797		- 797				- 797		
Transport assets									
Other Machinery and equipment	797		- 797				- 797		
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	15 752		2 000				2 000	17 752	

*Department of Community Safety and Transport Management*

Programme summary of estimates according to subprogrammes

Programme 5 : Transport Operation

2014/15

		Main Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted Appropriation
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds		
R thousand									
Programme Support	5 046								5 046
Public Transport Safety Services	759 971	38 449						38 449	798 420
Transport Safety and Compliance	158 951								158 951
Transport Systems	15 244								15 244
Infrastructure Operations	47 219						- 3 878	- 3 878	43 341
Subtotal	986 431	38 449					- 3 878	34 571	1 021 002
Direct charge against the Provincial Revenue Fund									
Statutory payment									
Total	986 431	38 449					- 3 878	34 571	1 021 002
Economic Classification									
Current payments	234 914						- 3 878	- 3 878	231 036
Compensation of employees	68 529								68 529
Goods and services	166 385						- 3 878	- 3 878	162 507
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	738 447	38 449						38 449	776 896
Provinces and municipalities	2 441								2 441
Departmental agencies and accounts	50								50
Universities and technikons									
Public corporations and private enterprises	735 675	38 449						38 449	774 124
Foreign governments and international Non-profit institutions									
Households	281								281
Payments for capital assets	13 070								13 070
Buildings and Other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	13 070								13 070
Transport assets	10 905								10 905
Other Machinery and equipment	2 165								2 165
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	986 431	38 449					- 3 878	34 571	1 021 002

**Roll-overs – R38.449 million**

An amount of R30 million has been received for financial relieve of North West Transport Investment, and R8.449 million for commuter bus subsidies.

**Unforeseeable and unavoidable expenditure**

None

**Summary of Virements and shifts**

Programmes					
From			To		
Programme by Economic Classification	Motivation	R thousand	Programme by Economic Classification	Motivation	R thousand
Virements					
Programme 1: Administration		(1 000)	Programme 4: Crime Prevention and Community Police Relations		1 000
Goods and services	Reprioritisation of funds from operating payments to address pressure in programme 4	(1 000)	Goods and services	For payment of stipends of volunteers	1 000
Virement within the programme as a percentage of the programme budget					
Shifts within					
Programme 1: Administration		(4 000)	Programme 1: Administration		4 000
Goods and services	Reprioritisation of funds to address pressure within the	(4 000)	Compensation Of Employees	To address budget pressure on compensation	4 000
Shifts of other programme as a percentage of the programme budget					
Virements					
Programme 2: Civilian Oversight		(8 000)	Programme 3: Transport Regulation		8 000
Compensation Of Employees	Reprioritisation of funds due to delays in filling of vacant posts	(7 000)	Compensation Of Employees	To address budget pressure within	3 000
			Programme 3: Transport Regulation		
			Goods and services	To offset pressures in S&T for law enforcement	4 000
Goods and services		(1 000)	Programme 4: Crime Prevention and Community Police Relations		
Virement within the programme as a percentage of the programme budget			Operating Payments		1 000
Shifts within					
Programme 3: Transport Regulation		(2 500)	Programme 3: Transport Regulation		2 500
Machinery and Equipment	Reprioritisation of funds from machinery and equipment to offset pressure in goods and services	(2 500)	Goods and services	To offset pressures in S&T for law enforcement	2 500
Shifts of other programme as a percentage of the programme budget					
Shifts within					
Programme 4: Crime Prevention and Community Police Relations		(797)	Programme 4: Crime Prevention and Community Police Relations		797
Machinery and Equipment	Reprioritisation of funds from machinery and equipment to offset pressure in goods and services	(797)	Goods and services	To address budget pressure in operating payments	
					797
Shift within the programme as a percentage of the programme budget					
Total		(16 297)	Total		16 297

**Programme 01: Administration**

An amount of R1 million from goods and services has been transferred to Programme 4: Crime Prevention and Community Police Relations to cater for payment stipends of community patrollers. An amount of R4 million has been shifted from goods and services to compensation of employees within the same programme to address pressures.

**Programme 02: Civilian Oversight**

An amount of R7 million has been reprioritized from compensation of employees due to delays in filling of vacant posts to Programme 3: Transport Regulation of which an amount of R3 million is for compensation of employees and an amount R4 million is for goods and service for S&T of Law Enforcement. An amount of R1 million from goods and services has been transferred to Programme 4: Crime Prevention and Community Police Relations to cater for payment stipends of community patrollers.

**Programme 03: Transport Regulation**

An amount of R7 million has been received from Programme 2: Civilian Oversight of which an amount of R3 million is for compensation of employees and an amount of R4 million is for goods and service for S&T of Law Enforcement. An amount of R2.500 million has been shifted from other machinery and equipment to cater for the shortfall experienced in goods and services.

**Programme 04: Crime Prevention and Community Police Relations**

An amount of R1 million from goods and services from Programme 1 has been transferred to Programme 4: Crime Prevention and Community Police Relations to cater for payment stipends of community patrollers.

An amount of R2 million has been received to offset budget pressures on goods and services for payment of stipends of community patrollers of which an amount of R1 million has been received from Programme 1: Administration and an amount of R1 million from Programme 2: Civilian Oversight.

An amount of R797 000 is being shifted from machinery and equipment to goods and services to cater for payment stipends of community patrollers to prevent an over spending on operating payments.

**Function shifts between votes following a transfer of a function – R986.431 million**

The Department received Programme 5: Transport Operations from Department of Public Works, Roads and Transport to the Department of Community Safety & Transport Management, previously known as Public Safety and Liaison Branch of the previous Department of Human Settlements, Public Safety and Liaison, as part of the reconfiguration process.

**Funds shifted within a vote to follow function shift within the same vote**

None

**Other Adjustments – R3.878 million**

An amount of R3.878 million has been reduced from the department's budget as approved budget cuts.

**Adjustments due to significant and unforeseeable economic and financial events**

None

**Use of funds in emergency situations in terms of section 25 of the PFMA**

None

**Declared unspent funds**

None

**Self-financing expenditure**

None

**Declared savings**

None

## Gifts, donations and sponsorships – R40 million

An amount of R40 million has been received from Road Traffic Management Corporation (RTMC) of which an amount of R30 million is for weighbridges and an amount of R10 million is for road safety activities.

## Additional allocations per programme

None

## Amounts surrendered per programme

None

## Direct charge against the Provincial Revenue Fund

None

## Expenditure for 2013/14 and preliminary for 2014/15

Programme	2013/14					2014/15			
	Audited outcome					Preliminary expenditure			
	Adjusted appropriation	Apr 13-Sep 13		Apr 13-Mar 14		Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 14-Sep 14	
Apr 13 Sep 13		% of Adjusted appropriation	Apr 13 Mar 14	% of Adjusted appropriation	Apr 14 Sep 14			% of Adjusted appropriation	
R thousand									
Administration	125 243	56 002	44.7%	124 234	99.2%	148 236	147 236	63 860	43.1%
Civilian Oversight	21 264	8 312	39.1%	16 662	78.4%	26 309	18 309	7 503	28.5%
Transport Regulation	298 013	138 725	46.5%	350 965	117.8%	374 628	381 628	147 097	39.3%
Crime Prevention and Community Police Relations	17 624	4 299	24.4%	10 131	57.5%	15 752	17 752	6 960	44.2%
Transport Operation	954 996	408 778	42.8%	886 542	92.8%	986 431	1 021 002	349 616	35.4%
Subtotal	1 417 140	616 116	43.5%	1 388 534	98.0%	1 551 356	1 585 927	575 036	37%
Direct charge against the Provincial Revenue Fund									
Subtotal	1 417 140	616 116	43.5%	1 388 534	98.0%	1 551 356	1 585 927	575 036	37.1%
Total	1 417 140	616 116	43.5%	1 388 534	98.0%	1 551 356	1 585 927	575 036	37%
Economic classification									
Current payments	651 246	315 456	48.4%	690 293	106.0%	756 613	756 032	282 368	72.0%
Compensation of employees	383 336	180 483	47.1%	371 708	97.0%	415 233	415 233	205 493	49.5%
Goods and services	267 910	134 973	50.4%	318 585	118.9%	341 380	340 799	76 875	22.5%
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	708 732	298 525	216.6%	654 139	92.3%	741 568	780 017	295 619	96.8%
Provinces and municipalities	698	455	65.2%	633	90.7%	3 041	3 041	819	26.9%
Departmental agencies and accounts	2 300			1 437	62.5%	50	50	15	30.0%
Universities and technikons									
Public corporations and private enterprises	703 338	296 876	42.2%	648 799	92.2%	735 675	774 124	293 050	39.8%
Foreign governments and international organisations									
Nonprofit institutions	665	434	65.3%	664	99.8%	839	839		
Households	1 731	760	43.9%	2 606	150.5%	1 963	1 963	1 735	88.4%
Payments for capital assets	57 162	2 135	3.7%	43 942	76.9%	53 175	49 878	- 2 951	5.2%
Buildings and Other fixed structures	12 705			103	0.8%	15 500	15 500	3 436	22.2%
Machinery and equipment	44 457	2 135	4.8%	43 839	98.6%	37 675	34 378	- 6 387	-17.0%
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for capital assets				160					
Total	1 417 140	616 116	43.5%	1 388 534	98.0%	1 551 356	1 585 927	575 036	37%

## **Main expenditure trends for the first half of 2014/15**

The department has spent 37 per cent of the allocated budget as at the end of the period six against a targeted spending of 50 per cent due to non-spending of economic classifications like machinery and equipment.

### **Spending trends per programme**

#### **Programme 1: Administration**

Spending is at 43.1 per cent with under spending of 7 per cent. There are commitments to be paid, for SITA and the Auditor General. Training is ongoing and invoices will be processed in the third quarter.

#### **Programme 2: Civilian Oversight**

Spending is at 29 per cent with under spending of 21 per cent. Savings have been identified on compensation of employees due to delays in recruitment process for policy and research posts. A Chief Director post is to be filled in the fourth quarter.

#### **Programme 03: Transport Regulations**

Spending is at 39.3 per cent with under spending at 11 per cent. Tenders for traffic uniforms, speed machines and motor vehicles are to be finalized. There is a committed expenditure on radio equipment as well as security equipment for traffic law enforcement. Spending will improve once the above have been finalized.

#### **Programme 04: Crime Prevention**

Spending is at 44.2 per cent with a 6 per cent under spending. Transfers to non-profit Institutions implementing crime prevention activities as well as Community Policing Forums will be implemented in the third quarter as the department is in a process to assess business plans.

#### **Programme 05: Transport Operation**

Spending is at 35.4 per cent with an under-spending of 15 per cent. General under-spending on the programme is as a result of the reconfiguration activities not being finalized and allowing departments full control and action of planned activities. The expenditure is expected to normalize in the third quarter.

### **Spending trends per economic classification**

#### **Compensation of Employees**

Expenditure for compensation of employees is on target. The department will not be able to fill critical posts as planned as well as payments for performance awards.

#### **Goods and Services**

Spending is at 23 per cent and is under spending with 27 per cent. Under expenditure is on consultants and professional services, resettlement costs, transport for public event and legal costs.

The allocation for consultants and professional services includes a budget for qualification verification, competency assessments, health and wellness as well as activities for special programmes.

Transport for public events includes a budget allocation for the annual sports events, which is still to take place in the 3<sup>rd</sup> quarter. There are however commitments for stationery, cleaning material, equipment less than R5 000 (minor equipment), which awaits delivery. Payments will then be processed and there will be improved expenditure in the next quarter.

### Machinery and Equipment

The budget for machinery and equipment includes IT equipment (laptops and colour printers), vehicles, traffic law enforcement equipment like speed measuring equipment, number plate recognition system, alcohol testers, blue lights, radio equipment and furniture costing above R5 000. Procurement is underway for IT equipment, vehicles, furniture and radio equipment. Spending is at 17 per cent. Included in this line item, is motor vehicle expenses which have a credit balance as a result of funds transferred from other department for the procurement of vehicles.

The budget for IT and traffic law enforcement equipment has been procured and the department is awaiting delivery, which is expected in the third quarter.

### Department receipts

Departmental Receipts											
2013/14 Audited outcome						2014/15 Actual Receipts					

### Main departmental revenue trends for the first half of 2014/15

The departmental revenue is at 47.7 per cent.

Reasons for the deviations are as follows:

- Tax receipts have collected 44.02 per cent. Department is experiencing problems with municipalities, they are not depositing what they have collected. The department is currently engaging them through the executive authority to expertise the deposit on monthly basis as per SLA.

- Sales of Goods and Services over collected by 6.01 per cent. A drastic increase has been experience in the application of abnormal loads permits.
- Fines, Penalties and Forfeits have under collected by 11.49 per cent.

**Summary of changes to conditional grant per programme**

None

Table B.5(a): Public Safety &amp; Liason - Payments of infrastructure by category

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total Available
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2014/15 R'000
<b>1. New and replacement assets</b>												
1	Construction of Itsoseng VTS	Ditsobotla Municipality	Vehicle Testing Centre	1	01/04/2016	31/03/2017		Transport Regulation				
<b>Total New and replacement assets</b>												
<b>2. Upgrades and additions</b>												
1	Upgrading of the DLTC in Madikwe	Kgetleng Municipality	Driving license Testing Centre	1	01/04/2013	31/03/2014	Vote	Transport Regulation				
2	Upgrading of the DLTC in Mogwase	Moses Kotane Municipality	Driving license Testing Centre	1	01/04/2014	31/03/2015	Vote	Transport Regulation				
3	Undgrading of the VTS in Mogwase	Moses Kotane Municipality	Vehicle Testing Centre	1	01/04/2013	31/03/2014	Vote	Transport Regulation		1 200		
4	Upgrading of the VTS in Madikwe	Kgetleng Municipality	Vehicle Testing Centre	1	01/04/2014	31/03/2015	Vote	Transport Regulation		1 455		
5	Upgrading of the VTS in Phokeng	Rustenburg local Municipality	Vehicle Testing Centre	1	01/04/2014	31/03/2015	Vote	Transport Regulation		670		
6	Upgrading of Koster DLTC	Kgetleng Municipality	Driving license Testing Centre	1	01/04/2015	31/04/2016	Vote	Transport Regulation		56 000		
7	Upgrading of Swarttrugens DLTC	Kgetleng Municipality	Driving license Testing Centre	1	01/04/2015	31/04/2016	Vote	Transport Regulation		2 500		
8	Upgrading of Drivers License Testing Centre in Wolmaranstad	Wolmaranstad	Drivers License Testing Centre	1	01/04/2015	31/03/2016	Vote	Transport Regulations				
9	Upgrade of Vehicle Testing Centre in Mahikeng	Mahikeng Municipality	Vehicle Testing Centres	1	01/04/2013	31/03/2014	Vote	Transport Regulation				
10	Upgrading of the Drving License Testing Centre in Zeerust	Ramotshere Moiloa Municipality	Drving License Testing Centre	1	01/04/2013	31/04/2014	Vote	Transport Regulation				
11	Upgrading of the Drving License Testing Centre in Lichtenburg	Ditsobotla Municipality	Drving License Testing Centre	1	01/04/2014	31/03/2015	Vote	Transport Regulation				
12	Upgrading of the Vehicle License Testing Centre in Lehurutse	Ramotshere Moiloa Municipality	Vehicle Testing Centres	1	01/04/2014	31/03/2015	Vote	Transport Regulation				
13	Upgrading of the Driving License Testing Centre in Dalereyville	Tswaing Municipality	Drving License Testing Centre	1	01/04/2015	31/03/2016	Vote	Transport Regulation				
14	Upgrading of the Drving License Testing Centre in Sannieshof	Tswaing Municipality	Drving License Testing Centre	1	01/04/2015	31/03/2016	Vote	Transport Regulation				
15	Upgrading of the Taung VTS	Naledi Municipality	Vehicle Testing Centre	1	01/04/2013	31/04/2014	Vote	transport Regulation				
16	Upgrading of Taung VTS	Naledi Municipality	Driving License Testing Centre	1	01/04/2014	31/03/2015	Vote	Transport Regulation				
17	Upgrading of Ganyesa VTS	Kagisano Molopo Municipality	Vehicle Testing Centre	1	01/04/2014	31/03/2016	Vote	Transport Regulation				5 550
18	Upgrading of Schweizer Reneke DLTS	Mamusa Municipality	Driving License Testing Centre	1	01/04/2015	31/04/2016	Vote	Transport Regulation				
19	Upgrading of Chirstiana DLTS	Lekwa Teemane Municipality	Driving License Testing Centre	1	01/04/2015	31/04/2016	Vote	Transport Regulation				
20	Upgrading of Bloemhof DLTS	Lekwa Teemane Municipality	Driving License Testing Centre	1	01/04/2015	31/04/2016	Vote	Transport Regulation				
21	Upgrade of Vryburg DLTS	Naledi Municipality	Driving License Testing Centre	1	01/04/2015	31/04/2016	Vote	Transport Regulation				
<b>Total Upgrades and additions</b>												
<b>3. Rehabilitation, renovations and refurbishment</b>												
1	Refurbishment of Traffic College	Mahikeng Municipality	Traffic College	1	01/04/2014	31/03/2015	Vote	Transport Regulation				10 000
<b>Total Rehabilitation, renovations and refurbishment</b>												
<b>Total Infrastructure transfers - capital</b>												
<b>Total Department Infrastructure</b>												
<b>15 550</b>												

