

VOTE 05

**DEPARTMENT OF COMMUNITY
SAFETY AND TRANSPORT
MANAGEMENT**

Department of Community Safety and Transport Management	Vote 05
To be appropriated by Vote in 2015/16	R 1 831 742 000
Responsible MEC	MEC for Community Safety and Transport Management
Administrating Department	Department of Community Safety and Transport Management
Accounting Officer	Deputy Director General of Department of Community Safety and Transport Management

1. Overview

- **Vision**

Safe communities and effective transport services

- **Mission**

We are committed to promote community and road safety, exercise civilian oversight of police and coordinate transport services through an integrated approach

- **Values**

Each employee is committed to an IIMPACCT culture that explains our behaviour as follow:

- Integrity;
- Innovative;
- Motivated;
- Passionate;
- Accountability;
- Client focused;
- Commitment; and
- Team work

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department has ensured a process of alignment to the National Development Plan and Medium Term Strategic Framework that is aimed to eliminate poverty and reduce inequalities by 2030. In our sector, we contribute towards the building of safer communities through the protection of vulnerable citizens such as women and children and making the police service more professional in responding to policing in a democratic state.

The Department was reconfigured during the 2014/2015 financial year to include Transport Management and its mandates as outlined in the National Land Transport Act 5 of 2009, amongst others. All our efforts are directed to contribute towards the following key outcomes:

- All people in South Africa are and feel safe;
- An efficient, competitive and responsive economic infrastructure network; and
- An efficient, effective public service and an empowered citizenship.

Our focused plan includes the following outcomes:

Addressing oversight of the police with specific reference to the demilitarization of police and the Rural Safety Strategy;

Increasing community participation in crime prevention through community based structures such as Community Policing Forums (CPFs), Community Safety Forums (CSFs), CPPs and general campaigns.

The department is also responsible for ensuring that a change in the public transport system should occur to ensure that increased mobility broadens social and economic access and alleviates poverty over the long term. The following areas of the National Development Plan have been incorporated in our planning process:

- Provision of public transport subsidies should increase affordability for low-income commuters;
- Creation of a sustainable public transport service will ensure users get capacity and convenience;
- Economies are achieved by extended bus services;
- Government needs to lead changes to the transport system;
- Action must give precedence to the flow of people where there is already unmet demand;
- Planning should focus on where scarce public transport resources should be directed;
- Rural access and mobility should be addressed according to local requirements;
- People tend to move from isolated rural homes, settling at transport nodes to access and services. Given limited resources, subsidized vehicles should be limited to such places.

The department has responded to the United Nations General Assembly resolution proclaiming a Decade of Action for Road Safety 2011-2020. As a Department, we have committed to actions of the national plan that include a decrease in over-speeding, reduction in drunk-driving, increased use of seatbelts, child restraints and motorcycle helmets and the promotion of road safety education to enhance road safety management through programmes such as road safety rangers, community safety patroller programmes, learner licenses for Grade 12s in partnership with the Department of Education.

2. Review of the current financial year (2014/2015)

During the 2014/15 financial year the department was reconfigured, and the result thereof was the inclusion of Transport Operation programme from the then Department of Public Work, Road and Transport into vote 05. The Annual Performance Plan for the same year was aligned to the new departmental programmes and the new national and provincial development plans.

Public Transport Services

The department has continued to provide subsidy to commuter buses companies in the 2014/15 financial year and the negotiations to improve the service being provided for the next financial year as the current contracts are nearing the end.

Scholar Transport still experiences challenges with regards to ensuring that the target group receives the services as needed and the department is developing a Learner Transport Strategy that will assist the department to better provide this service to the citizens of the province.

Aviation

The department started the process of ensuring that the Pilanesberg and Mafikeng Airports are functional. In 2014/15 financial year the department is procuring some of the necessary equipment to ensure that the airports meet the required standards.

Increase visibility of law enforcement

For the 2014/15 financial year the department has continued to train its own law enforcement officers through various colleges in the country. This continued programme is aimed at ensuring that as a department we can realize the objective of ensuring that law enforcement service can be provided on a 24 hour bases in major cities within the province and at various testing stations and weighbridges. For the financial year 2014/15 the department has sent 70 learners for traffic training.

3. Outlook for the coming financial year (2015/2016)

The following are the key focus areas for the department during the 2015/16 financial year:

Law Enforcement

The department through its partnership with Road Traffic Management Corporation is looking at increasing the weighbridges and repairing existing ones to ensure that the province can monitor and regulate heavy load vehicles on the provincial roads.

Increase number of law enforcement officers by training law enforcement officials through established colleges. It is also a goal of the department to start with the constructions of a North West Provincial Traffic College subject to funding.

Public Transport Services

Continued commuter bus subsidy and scholar transport services for the 2015/16 can be expected with greater efforts being placed on monitoring the service that is being provided by the department to ensure value for money.

Department also plans to negotiate and pilot a subsidy scheme on Commuter Buses Subsidy for Dr. Kenneth Kaunda District as it is the only district without this service and some community members may be in need of such services. The pilot project will start during the 2015/16 financial year if an agreement is reached with relevant stakeholders within the district.

Activation of airports

The following is planned for the 2015 /16 financial year:

- Upgrading of the Mahikeng Airport and Pilanesberg International Airport to a Category 6 airport;
- The mobilization of the airline industry and other stakeholders to increase the utilisation of both airports; and
- The insourcing of interim skills to have the airports fully functional.

The activation of these airports will also contribute in increasing revenue collection for the province and at improving economic participation of the province.

Civilian Oversight

As part of the departmental vision of ensuring a safe environment for all within the province, the department will be increasing its monitoring and partnerships with Police Stations to ensure that crimes indicated in the crime stats are reduced to an acceptable level.

The aim of the department is to focus on community policing forums that should be strengthened to have effective oversight of police at precinct level. This requires a concerted programme of

capacity building and training of community representatives on the community police forums. Special emphasis will be placed on the oversight functions of community policing forums, to monitor and promote good relations between the police and the community and also address the following goals:

- Aligning Community Police Forums with guidelines and policies;
- Development of a Plan of Action with time frames indicating what steps will be taken to align/realign in consultation with role players at stations and clusters;
- In the absence of incentives, the Departmental Crime Prevention Awards will be reinstated to motivate CPFs in their efforts to fight crime (a proposal with budgetary implications); and
- Community police forums will undertake accountability checks to ensure that the police are accountable to the communities they serve.

Road Safety Education

Continued road safety education to achieve the objective of ensuring that citizens are kept them out of harm's way while using roads within the province. The road safety education will range from learners in a classroom to road users whether as pedestrians, passengers or drivers.

The Department is planning to intensify road safety education by training unemployed youth as road safety activists.

4. Reprioritization

The 2015/16 budget has been reprioritized in such a way that compensation of employees is more in line with the expected increase by reducing goods and services. Funds have also been shifted significantly to operating lease and property payments due to the anticipated move to new office space for the Head office staff.

The following are the department's priorities, which are funded after reprioritisation:

- Establishment of Traffic College;
- Recruitment of 70 learners For Road Traffic Management for 2015/16;
- Recruitment of 15 road safety officers;
- Implementation of driver learner licence for grade 12;
- Development of a provincial crime prevention strategy;
- Implementation of The Road Traffic Law Enforcement Code;
- Construction and renovation of Vehicle Testing Stations and Driver License Testing Centers;
- Roll out of payment of vehicle renewal licenses at Post Offices;
- Implementation of securitised number plates;
- Development of Scholar transport strategy;
- Activation of the Pilanesburg and Mafikeng Airports; and
- Construction of weighbridges in the province and activation of others

5. Procurement

Departmental procurement plan has been prepared and submitted to treasury, which will be used for procurement of goods and services throughout the 2015/16 financial year. Planned major procurement for the department are included in the procurement plan.

6. Receipts and financing

6.1 Summary of receipts

Table 5.1 below shows the sources of funding for the department over seven year period from 2011/12 to 2017/18. It is also a comparison of the actual and budgeted receipts.

Table 5.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	722 776	680 773	869 439	872 780	868 902	868 902	1 029 316	1 165 380	1 246 597
Conditional grants	75 203	82 905	85 082	90 318	90 318	90 318	93 313	96 253	102 282
Public Transport Operations Grant	75 203	82 249	85 082	90 318	90 318	90 318	92 313	96 253	102 282
Social Sector Expanded Public Works Programme Incentive Grant for Provinces							1 000		
Departmental receipts	422 728	569 666	384 013	588 258	588 258	588 258	625 113	656 367	689 185
Financing (Rollovers and Additional)					38 449	38 449	84 000		
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	1 220 707	1 333 344	1 338 534	1 551 356	1 585 927	1 585 927	1 831 742	1 918 000	2 038 064

The department's budget is made up of equitable share, own-revenue and conditional grants. The allocated increases by 15.4 per cent in 2015/16 mainly as a result of the resuscitation of the airline route for Mahikeng and Pilanesburg airports, the construction of a weighbridge, the traffic college and one Vehicle Testing Station in Taung. The budget then increases by only 4.7 per cent in 2016/17 and by 6.3 per cent in 2017/18.

Equitable share constitutes of R1.1 billion in 2015/16; R1.1 billion in 2016/17 and R1.2 billion in 2017/18 and the following are the Conditional Grants:

Public Transport Operational Grant

This is a nationally assigned function to the province with the intention to supplement funding towards public transport services provided by the department. The Medium term allocation amounts to R92.3 million for 2015 /16, R96.2 million for 2016 /17 and R102.2 million for 2017/18 financial years respectively.

Social Sector Expanded Public Works Programme Incentive Grant

R1 million has been allocated for the 2015/16 financial year towards issues of crime prevention programme. The grant is only allocated in the first year of the MTEF. Allocation for the coming financial year will be informed by performance in 2015/16.

6.2 Departmental receipts collection

Table 5.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	396 315	536 273	277 810	372 149	372 149	372 149	398 199	418 109	439 014
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	396 315	536 273	277 810	372 149	372 149	372 149	398 199	418 109	439 014
Sales of goods and services other than capital assets	12 373	20 640	90 706	196 152	196 152	196 152	205 960	216 257	227 070
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	14 040	12 207	15 497	16 253	16 253	16 253	17 065	17 918	18 814
Interest, dividends and rent on land	-	-	-	3 704	3 704	3 704	3 889	4 083	4 287
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	546	-	-	-	-	-	-	-
Total departmental receipts	422 728	569 666	384 013	588 258	588 258	588 258	625 113	656 367	689 185

Own revenue

Revenue generated from operations forms part of the total allocation of the department. The department has planned to collect R625.1 million in 2015/16; R656.3 million in 2016/17 and R689.1 million in 2017/18. Major sources of revenue for the department are motor vehicle license taxes and Sale of goods and services other than capital assets which mainly comprises of provincial kilometer logsheets.

Motor Vehicle License Tax

The function of collecting motor vehicle license tax is done at Driving License Testing Centers as well as Vehicles Testing Stations, and is done by the registering authorities, both internal and external on behalf of the department. During the 2014/15 financial year the department established additional registering authorities by using the Post Offices as collecting agencies as a drive to enhance revenue collection.

Sales of goods and services other than capital assets

This is the second largest source of revenue, and is collected mainly from weighbridges, vehicles testing stations, and kilometer logsheets. The larger part of the budget is on payment of provincial kilometer logsheets by provincial departments and the rest is made up of Operating licenses and permits issued to transport operators.

Fines, Penalties and Forfeits

This item includes revenue from traffic fines as well as penalties on late renewals of licenses.

Sales of capital assets

The department has planned to dispose old government vehicles in the 2014/15 financial year as well as in the 2015 MTEF. Projected revenue of R15 million is expected out of these sales.

7. Payment summary

This section contains information by programme. It presents the main programmes, structure changes and expenditure trends in the Vote over the 7-year period and also reflects policy developments and departmental priorities.

7.1 Key assumptions

- Inflation (Consumer Price Index) will be 6.2 per cent in 2015/16 and 5.8 per cent for 2016/17 and 5.5 per cent in 2017/18;
- A provision for improvement in conditions of service is 6.2 per cent in 2015/16; 5.8 per cent in 2016/17 and 2016/17; and
- CPI plus 1 per cent is included in the budget for Compensation of Employees.

7.2. Programme summary

The following two tables are summaries of payments and budgeted estimates by programme and economic classification, respectively, for the period 2011/12 to 2017/18. On overall, there is an increase in the department's budget over the seven-year period.

The department has four programmes and three of these programmes are the core programmes of the department, whilst the fourth one is the administration programme which provides support services for the department.

Table 5.3 : Summary of payments and estimates by programme: Community Safety and Transport Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	96 320	93 833	124 234	148 236	147 236	147 236	208 957	216 299	235 013
2. Civilian Oversight	31 940	22 560	26 793	42 061	36 061	36 061	44 182	49 470	53 049
3. Transport Regulations	343 664	504 330	476 484	510 696	517 696	517 696	602 374	639 299	673 794
4. Crime Prevention And Community Safety	-	-	-	-	-	-	-	-	-
5. Transport Operations	748 783	712 621	761 023	850 363	884 934	884 934	976 229	1 012 932	1 076 208
Total payments and estimates	1 220 707	1 333 344	1 388 534	1 551 356	1 585 927	1 585 927	1 831 742	1 918 000	2 038 064

Footnote: Provision has been made for the MEC Remuneration package at R1.9 million R2 million and R2.2 million over the 2015/16 MTEF period.

7.3 Summary of economic classification

Table 5.4 : Summary of provincial payments and estimates by economic classification: Community Safety and Transport Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	1 197 689	1 293 571	1 347 583	1 494 227	1 532 095	1 532 095	1 112 656	1 177 966	1 259 153
Compensation of employees	282 680	332 413	335 850	416 339	415 339	415 339	473 942	497 263	517 830
Goods and services	915 009	961 158	1 011 733	1 077 888	1 116 756	1 116 756	638 714	680 703	741 322
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 651	4 312	5 394	5 243	5 243	5 243	620 084	633 641	652 865
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 500	2 229	2 300	2 491	2 491	2 491	85	2 767	2 905
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	54	785	83	83	83	614 933	628 208	647 160
Non-profit institutions	499	753	825	1 007	1 007	1 007	1 057	1 113	1 169
Households	1 652	1 276	1 484	1 662	1 662	1 662	4 009	1 553	1 631
Payments for capital assets	19 367	35 430	35 557	51 886	48 589	48 589	99 002	106 393	126 046
Buildings and other fixed structures	131	143	366	15 591	15 591	15 591	57 500	57 500	62 873
Machinery and equipment	19 236	35 287	35 191	36 295	32 998	32 998	41 502	48 893	63 173
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	31	-	-	-	-	-	-	-
Total economic classification	1 220 707	1 333 344	1 388 534	1 551 356	1 585 927	1 585 927	1 831 742	1 918 000	2 038 064

7.4 Infrastructure payments

Table 5.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
New infrastructure assets	-	-	-	5 500	5 500	5 500	30 000	37 500	37 873
Existing infrastructure assets	-	-	-	-	-	-	27 500	20 000	25 000
Upgrades and additions	-	-	-	-	-	-	7 500	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	20 000	20 000	25 000
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	-	-	5 500	5 500	5 500	57 500	57 500	62 873

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Total budget allocated for infrastructure payments for 2015/16 is R57.5 millions of-which R30 million is for weighbridges; R20 million for Traffic College and R7.5 million is for Vehicle Testing Centers

7.5 Departmental Public-Private Partnership (PPP) projects - Nil

7.6 Transfers

7.6.1 Transfers to public entities – Nil

7.6.2 Transfers to other entities

Table 5.6 : Summary of departmental transfers to other entities: NGOs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Community Policing Forums	499	753	665	839	839	839	881	928	974
Total departmental transfers	499	753	665	839	839	839	881	928	974

7.6.3 Transfers to local governments – Nil

8. Receipts and retentions – Nil

9. Programme description

The department comprises of five programmes namely, Administration; Civilian Oversight; Transport Regulation; Crime Prevention and Community Police Relations and Transport Management. The information for each programme is provided below:

Programme 1: Administration

Description and objectives

Administration Programme consists of all functions which support the core business of the Department and comprise of the following sub-programmes: Office of the MEC, Office of the HOD, Office of the CFO, Corporate Services which comprises of Financial Management; Supply Chain Management; Strategic Support Services; Strategic Planning, Monitoring & Evaluation; Human Resources Management; Risk Management and Internal Control; Legal Services; Security Services and Communications.

It provides administrative support to the core business of the department in accordance with the legislative mandates.

Table 5.7 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Office Of The Mec	–	–	964	12 386	12 386	12 386	11 121	12 114	13 024
2. Office Of The Hod	2 313	1 131	816	3 228	3 228	3 228	4 002	4 269	4 590
3. Office Of The Cfo	7 162	1 961	2 189	2 631	2 631	2 631	93 308	95 370	105 439
4. Corporate Support	86 845	74 490	103 561	112 459	111 459	111 459	69 123	71 334	76 771
5. Legal Services	–	4 076	3 727	4 582	4 582	4 582	4 979	5 308	5 702
6. Security	–	12 175	12 977	12 950	12 950	12 950	26 424	27 904	29 487
Total payments and estimates	96 320	93 833	124 234	148 236	147 236	147 236	208 957	216 299	235 013

Table 5.8 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	95 348	90 936	122 049	141 674	140 674	140 674	199 888	206 944	225 392
Compensation of employees	61 582	52 226	60 826	73 154	77 154	77 154	91 490	99 124	101 033
Goods and services	33 767	38 710	61 223	68 520	63 520	63 520	108 398	107 820	124 359
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	317	170	306	899	899	899	633	676	710
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	317	170	306	899	899	899	633	676	710
Payments for capital assets	655	2 696	1 879	5 663	5 663	5 663	8 436	8 679	8 911
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	655	2 696	1 879	5 663	5 663	5 663	8 436	8 679	8 911
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	31	-	-	-	-	-	-	-
Total economic classification	96 320	93 833	124 234	148 236	147 236	147 236	208 957	216 299	235 013

The budget for the programme increases by over 40 per cent in 2015/16. The main contributory factor to the increase is the new office accommodation which should accommodate all staff members including those of the new function, which came as a result of the reconfiguration of the department. This will also have an impact on other property payment expenditure like security payments, cleaning and gardening services, as well as for utilities. In 2016/17 the budget only increases by 3 per cent and in 2017/18 by 8 per cent.

The programme budget has increased by 23.9 per cent from 2014/15, by 3 per cent from 2015/201 and by 11 per cent in the 2017/18. The reason for the increase is because the administrative support budget for Transport Operations has been included in this programme. This is largely on the bases that the department has adopted a centralized approach for procurement of common goods and services like, furniture, stationery, payment of contracts (Security service, cleaning services, lease contracts, telephones etc.); fleet Maintenance and property payments budget, furthermore the increase is also influenced by the inclusion of Transport Operation in our departmental programmes.

This has resulted in an increase in line items such as, property payments budget and all other increases are in line with the inflationary increase as prescribed by the national and or provincial budget guide.

Service delivery measures

Performance measures	Estimated annual targets		
	2015/16	2016/17	2017/18
Number of statutory reports submitted to the legislature	4	4	4
Number of parliamentary reports on questions raised	4	4	4
To provide strategic leadership and direction to the Department	28	28	28
To provide financial support services in adherence with statutory requirements	30	30	30
To facilitate organisational transformation, ensure conducive working conditions, recruitment and retention of skilled and professional staff in compliance with human resource prescripts.	26	25	25
To facilitate, implement and monitor risk management and internal control systems and provide value-adding recommendations for improved compliance	24	24	24

Programme 2: Civilian Oversight

Civilian Oversight carries out on oversight function with regard to law enforcement agencies in the Province.

Description and objectives

To exercise oversight functions with regard to SAPS in the Province

Table 5.9 : Summary of payments and estimates by sub-programme: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Programme Support	4 756	4 717	3 595	5 165	4 165	4 165	3 528	5 821	6 170
2. Policy And Research	-	-	-	3 724	3 724	3 724	311	4 118	4 365
3. Monitoring And Evaluation	25 222	9 414	13 067	17 420	9 420	9 420	16 044	19 256	21 142
4. Community Police Relation	-	967	2 457	2 259	2 259	2 259	2 422	2 498	2 648
5. Social Crime Prevention	1 962	7 462	7 674	13 493	16 493	16 493	21 877	17 777	18 724
Total payments and estimates	31 940	22 560	26 793	42 061	36 061	36 061	44 182	49 470	53 049

Table 5.10 : Summary of payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	31 441	21 720	25 117	40 275	35 072	35 072	37 003	48 229	51 746
Compensation of employees	16 300	16 516	18 959	33 702	25 702	25 702	28 023	36 555	38 470
Goods and services	15 141	5 204	6 158	6 573	9 370	9 370	8 980	11 674	13 275
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	499	840	828	989	989	989	2 179	1 241	1 303
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	87	50	50	50	1 096	101	106
Non-profit institutions	499	753	665	839	839	839	881	928	974
Households	-	87	76	100	100	100	202	212	223
Payments for capital assets	-	-	848	797	-	-	5 000	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	848	797	-	-	5 000	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	31 940	22 560	26 793	42 061	36 061	36 061	44 182	49 470	53 049

The budget for the programme increases by 5 per cent in 2015/16, by 11 per cent in 2016/17 and by 7 per cent in 2017/18. The budget has been reprioritized, resulting in a reduction on goods and services, and is mainly on travel and subsistence.

It should also be noted that programme 2: Civilian Oversight has been reconfigured to include sub-programmes previously under a discontinued crime prevention programme. This has resulted in sub-programme Community Police Relation - R2.9 million in 2015/16; R2.4 million in 2016/17 and R2.6 million in 2017/18 and Social Crime Prevention - R11.9 million in 2015/16; R15.7 million in 2016/17 and R16.7 million in 2017/18 been included in this programme hence the increase in baseline for this programme.

Comparative figures of all the shifted sub-programmes have been carried with to the new location of the moved sub-programme to keep the historical data.

Sub-programmes

Programme Support

The funding for the sub-programme has been reduced following the spending trends on personnel budget and new proposed structure. Under goods and services the programme remains unchanged with only the inflationary increase for the office of the Chief Director.

Policy and Research

To accommodate the new priorities in the programme, Policy and Research appointments for the 2015/16 financial year have been differed to the 2016 /17 financial year.

Monitoring and Evaluation

The sub-programme has had an inflationary increase in all Goods and Services items which will enable the programme to perform the monitoring and evaluation function of Police Stations over the MTEF.

Community Police Relations and Social Crime Prevention

This budget will allow the department to continue with the development of partnerships with stakeholders in ensuring the reduction of crime within the province, focusing on most prominent types of crimes based on the crime statistics as they are released annually.

The following are the priorities that will be implemented over the MTEF:

- To manage social crimes through the establishment of Community Policing Forums (CPFs). CPFs have been provided with an inflationary increase from 2014 /15 financial year of 5 per cent which means R881 thousand has been provided for the 2015 /16 financial year.
- Increased awareness on rape crimes through the women in dialogue projects which has been budget for through the departmental activities and advisory services. The project funding is also R1.2 million for the 2015/16 financial year which is an inflationary increase from the previous year.

Traveling and Subsistence in the sub-programmes has also been drastically reduced to allow more activities to be done by the CPFs which have been established.

Service delivery measures

Performance measures	Estimated annual targets		
	2015/16	2016/17	2017/18
To conduct research and formulate policies in order to inform decision-making processes on policing matters	2	2	2
Number of research reports on special projects	2	2	2
To monitor and evaluate SAPS compliance to statutory requirements and service delivery	78	78	78
To provide integrated social crime prevention initiatives, community participation in community safety and to promote good relations between the police and the community	128	126	182

Programme 3: Transport Regulation

Description and objectives

Transport Regulation manages, coordinate and facilitate the transport safety and compliance in all modes with related legislation, regulations and policies through pro-active and reactive tactics and strategies. This will include safety education, awareness, training and development of operators to enable them to provide the required level of service delivery

Table 5.11 : Summary of payments and estimates by sub-programme: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Programme Support (Traffic)	3 488	3 266	–	–	–	–	–	–	–
2. Operator Licences And Permits	154 280	148 060	191 908	158 951	158 951	158 951	178 281	186 643	192 713
3. Law Enforcement	163 627	236 626	189 120	234 717	238 717	238 717	316 499	331 587	354 868
4. Transport Admin & Licensing	22 269	116 378	95 456	117 028	120 028	120 028	107 594	121 069	126 213
Total payments and estimates	343 664	504 330	476 484	510 696	517 696	517 696	602 374	639 299	673 794

Table 5.12 : Summary of payments and estimates by economic classification: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	322 779	469 550	440 932	464 166	473 666	473 666	516 748	540 268	562 641
Compensation of employees	163 745	218 642	207 117	252 920	255 920	255 920	291 212	294 997	308 186
Goods and services	159 034	250 908	233 815	211 246	217 746	217 746	225 536	245 271	254 455
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 644	2 989	3 915	3 035	3 035	3 035	3 097	3 261	3 424
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 500	2 229	2 300	2 491	2 491	2 491	85	2 767	2 905
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	25	698	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 144	735	917	544	544	544	3 012	494	519
Payments for capital assets	18 241	31 791	31 637	43 495	40 995	40 995	82 529	95 770	107 729
Buildings and other fixed structures	–	–	173	15 500	15 500	15 500	57 500	57 500	62 873
Machinery and equipment	18 241	31 791	31 464	27 995	25 495	25 495	25 029	38 270	44 856
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	343 664	504 330	476 484	510 696	517 696	517 696	602 374	639 299	673 794

The budget for the programme increases by 18 per cent in 2015 /16. This is due to the planned appointment of traffic law enforcement officers and road safety officers. There is a 6 per cent increase in 2016 /17 and by 5 per cent in 2017/18

There is a reduction on machinery and equipment as most of the law enforcement equipment has been procured in the 2014/15 financial year. In ensuring that the programme structure is in accordance with the national structures, sub-programme: Safety Education has been removed

from this programme to be included in Programme 04: Transport Operations. On the other hand the programme has been increased by the inclusion of Operator License and Permits sub programme which was previously part of the Transport Operations programme.

Comparative figures of all the shifted sub-programmes have been carried with to the new location of the moved sub-programme to keep the historical data.

Operator Licenses and Permits

The sub-programme is inclusive of Government Fleet Services which the department provides this service to all North West Provincial Departments. Bulk of the funding in the sub-programme is for the maintenance of pool vehicles (white fleet) of-which R115 million of R186 million is strictly for service which constitutes 65 per cent of the total budget allocation in this programme. A further R21 million has been put aside for the replenishment of the white fleet and this represents a 94 per cent increase from the 2014/15 financial year allocation of R11million.

Other activities in the programme which relates to the Safety and Compliance services of the Taxi industry have received an inflationary increase for the payment of services that are provided by Boards for Taxi Association and related travelling and subsistence allowance. The conversion of the Permits to Operator License does not have financial implications to be planned for however, it will be one of the major activities that will be undertaken by the sub-programme.

Law enforcement

This sub-programme continues to be the biggest in the department in terms of priorities of the department ranging from monitoring compliance with road traffic laws and job creation through the recruitment structure for Law Enforcement Officers.

The major cost driver for Law Enforcement is Compensation of Employees which is currently R205 million for 2015/16 and continuing to increase with inflation related rates. This implies that the department can only manage to sustain its current staff complement and replace members as they retire. Secondly, the cost driver is S&T and Overtime related to activities being performed by the Law Enforcement Officers.

Due to the planned establishment of a Traffic College, the budget for Machinery and equipment increases over the MTEF to allow the department to be able to provide necessary equipment to the law enforcement programme.

Transport Administration and Licensing

There is no significant increase in the sub-programme except an allocation for contractors which are for planned services and maintenance of Vehicle Testing Centers (VTS) and Driver and Learner Testing Centers (DLTC) which increased from R1million in 2014/15 to R7 million in 2015/16 financial year.

The reason for such a significant increase is ensure that these revenue collection points are always functional to allow the revenue collection at all times. The is also R6.2 million put aside for the renovation of VTS and DLTC within the provinces with the intention of ensuring that

revenue points are optimized. Funds for renovations and rehabilitation are also maintained throughout the MTEF as most of the centers are in need of the renovations.

Service delivery measures

Performance measures	Estimated annual targets		
	2015/16	2016/17	2017/18
To monitor and control registration and licensing of all motor vehicles and to render customer focused services regarding administration of applications in terms of	663 773	679 937	679 937
To regulate and monitor public transport services to ensure compliance to statutory requirements	1 700	1 630	1 500
To ensure that road users comply with all relevant road traffic legislation in order to contribute towards road safety	1 112 175	1 112 175	1 112 175
To ensure that road users comply with all relevant road traffic legislation in order to contribute towards road safety	163	163	163

Programme 4: Transport Operations

Description and objectives

The main purpose of the Programme is to ensure the provision of effective, efficient, accessible, affordable, safe and integrated public transport networks that are economically viable, environmentally friendly and with a rural bias.

Transport operation plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBO's, NGO's and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

Table 5.13 : Summary of payments and estimates by sub-programme: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Programme Support: Operations	1 951	1 895	1 759	5 046	5 046	5 046	4 432	4 868	5 164
2. Public Transport Services	684 234	643 966	694 634	759 971	798 420	798 420	893 562	927 128	966 477
3. Safety Education	17 294	16 323	18 605	22 883	22 883	22 883	28 532	29 066	30 857
4. Transport Systems	10 430	14 187	13 480	15 244	15 244	15 244	16 811	17 466	18 517
5. Infrastructure Operations	34 874	36 250	32 545	47 219	43 341	43 341	32 892	34 404	55 193
Total payments and estimates	748 783	712 621	761 023	850 363	884 934	884 934	976 229	1 012 932	1 076 208

Table 5.14 : Summary of payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	748 121	711 365	759 485	848 112	882 683	882 683	359 017	382 525	419 374
Compensation of employees	41 053	45 029	48 948	56 563	56 563	56 563	63 217	66 587	70 141
Goods and services	707 068	666 336	710 537	791 549	826 120	826 120	295 800	315 938	349 233
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	191	313	345	320	320	320	614 175	628 463	647 428
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	29	-	33	33	33	613 837	628 107	647 054
Non-profit institutions	-	-	160	168	168	168	176	185	195
Households	191	284	185	119	119	119	162	171	179
Payments for capital assets	471	943	1 193	1 931	1 931	1 931	3 037	1 944	9 406
Buildings and other fixed structures	131	143	193	91	91	91	-	-	-
Machinery and equipment	340	800	1 000	1 840	1 840	1 840	3 037	1 944	9 406
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	748 783	712 621	761 023	850 363	884 934	884 934	976 229	1 012 932	1 076 208

In ensuring that the programme structure is in accordance with the national structures, sub-programme: Safety Education has been removed from Transport Regulation programme to be included in Programme 04: Transport Operations.

Comparative figures of all the shifted sub-programmes have been carried with to the new location of the moved sub-programme to keep the historical data.

Public Transport Services

There are no significant increases in the sub-programme but the major activities that have been implemented by the Sub-programme are still frontline government priorities i.e. Scholar transport and Commuter Bus Services.

The allocation for these functions was previously budgeted for under Transfers and Subsidies however, due to the nature of the transactions for these services received; the funds have been reclassified under Goods and Services (Contractors). The Department pays for services rendered by contractors both for Scholar Transport and Commuter Bus Companies.

The sub-programme intends to further assess the Subsidy grant to accommodate a new commuter service planned for Dr. Kenneth Kaunda district. Business advisory item hosts funding for the appointment of a service providers to perform monitoring of scholar transport and Commuter bus services. This includes the sourcing of an electronic system for monitoring these services as they are being implemented.

Safety Education

As a sub-programme, there is no significant increase, however, the activities of the unit continues, which is providing Safety Education throughout the provinces to ensure that road fatalities are reduced. Promotional materials will still be done during the Departmental Activities with the public and during the Setsokotsane programmes.

Scholar Patroller initiatives and provision bursaries to the youth for obtaining driver licenses continues. The driver license initiatives allows the youth to access jobs as most job requirements are inclusive of driver license.

Transport Systems

Plans to ensure that the province operates according to Transport Plans continue annually through monitoring the development and implementation of the said services by different stakeholders i.e. monitoring that municipalities' awareness of the transport plans and development follow the provincial plan requirements.

Infrastructure Operations

The sub-programme has experienced budget reductions largely due to the relocation of the budget related to common services, like Computer Services, Consumable Suppliers and Operating Lease. The budget has been moved to programme 1: Administration under Supply Chain Management and IT services.

Other than the reduction in the mentioned areas the budget is increased in line with inflation. Activities to be implemented during the MTEF by the unit are ensuring that the Airports are at the required standards to allow for operations to resume for Commercial and Freight Flights.

The budget for the programme increases by about 15 per cent in 2015 /16 4 per cent in 2016 /17 and by 6 per cent in 2017 /18. The reason for the increase is as a result of the resuscitation of airports.

Compensation of Employees

Compensation of Employee budget increases at a rate higher than other economic classification owing to the pressures annually experienced in this class of expenditure. The increase is for appointment of traffic law enforcement officers.

Goods and Services

Goods and Services have also been reduced significantly throughout the programmes with the exception of programme 3. The reason for the major reduction is to allow for the appropriate increase in Compensation of Employees. The reason for not decreasing programme 3 goods and services is due to the expected increased S&T expenditure for law enforcement officials.

Payments for capital assets

Infrastructure budget has increased according to the current priorities to include budget for Traffic College, weighbridge and a vehicle testing station. Increase in machinery and equipment is because of increased number of law enforcement officers, who will require tools of trade to be able to execute their duties.

Service delivery measures

Performance measures	Estimated annual targets		
	2015/16	2016/17	2017/18
To ensure access to an integrated public transport system to increase mobility in rural areas	38 885 371	40 893 888	42 898 891
To promote road safety with targeted stakeholders in order to improve road user behaviour	5 317	5 317	5 317
To ensure compliant and sustainable airport operations that increase civilian and freight air transport	6	6	6
To provide a planning framework for transport systems through the development of policies, strategies and integrated plans.	7	N/A	N/A
To manage government fleet to ensure adherence to prescribed standards	56 891 557	597 359 740	627 226 550

9.3 Other programme information

9.3.1 Personnel numbers and costs

Personnel numbers per programme for full-time equivalent positions need to be disclosed at the end of each departmental chapter for the previous and current financial years, along with estimates over the MTEF.

Table 5.15 : Personnel numbers and costs by programme

Personnel numbers	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	As at 31 March 2017	As at 31 March 2018
1. Administration	290	196	222	303	303	334	334
2. Civilian Oversight	57	55	60	63	63	70	70
3. Transport Regulations	573	670	772	831	831	900	900
4. Crime Prevention And Community Safety	–	–	–	–	–	–	–
5. Transport Operations	251	245	245	231	231	248	248
Total provincial personnel numbers	1 171	1 166	1 299	1 428	1 428	1 552	1 552
Total provincial personnel cost (R thousand)	282 680	332 413	335 850	415 339	473 942	497 263	517 830
Unit cost (R thousand)	241	285	259	291	332	320	334

1. Full-time equivalent

Table 5.16 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Total for province									
Personnel numbers (head count)	1 171	1 166	1 299	1 428	1 428	1 428	1 428	1 552	1 552
Personnel cost (R thousands)	282 680	332 413	335 850	416 339	415 339	415 339	473 942	497 263	517 830
Human resources component									
Personnel numbers (head count)	30	33	24	33	33	33	33	33	33
Personnel cost (R thousands)	6 466	4 719	6 992	11 677	11 677	11 677	12 401	13 121	13 882
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	32	47	46	51	51	51	59	59	59
Personnel cost (R thousands)	6 897	6 884	14 903	20 503	20 503	20 503	21 774	23 037	24 373
Head count as % of total for department	2.7%	4.0%	3.5%	3.6%	3.6%	3.6%	4.1%	3.8%	3.8%
Personnel cost as % of total for department	2.4%	2.1%	4.4%	4.9%	4.9%	4.9%	4.6%	4.6%	4.7%
Full time workers									
Personnel numbers (head count)	1 070	1 070	1 053	1 238	1 238	1 238	1 237	1 237	1 237
Personnel cost (R thousands)	149 795	154 068	189 187	112 899	112 899	112 899	267 365	283 942	300 410
Head count as % of total for department	91.4%	91.8%	81.1%	86.7%	86.7%	86.7%	86.6%	79.7%	79.7%
Personnel cost as % of total for department	53.0%	46.3%	56.3%	27.1%	27.2%	27.2%	56.4%	57.1%	58.0%
Part-time workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	–	–	89	95	95	95	97	97	97
Personnel cost (R thousands)	–	–	13 870	12 720	12 720	12 720	23 157	24 501	25 922
Head count as % of total for department	0.0%	0.0%	6.9%	6.7%	6.7%	6.7%	6.8%	6.3%	6.3%
Personnel cost as % of total for department	0.0%	0.0%	4.1%	3.1%	3.1%	3.1%	4.9%	4.9%	5.0%

9.3.2 Training

Table 5.18 below provide for a high level aggregation of departmental spending on training, while the structure of the standard chart facilitates the aggregation of payments on training at item level.

Table 5.17 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	393	790	873	785	709	709	776	840	886
Subsistence and travel	100	201	195	375	200	200	375	375	396
Payments on tuition	293	589	678	410	509	509	401	465	491
Other	—	—	—	—	—	—	—	—	—
2. Civilian Oversight	846	135	257	1 030	344	344	1 021	1 090	1 150
Subsistence and travel	115	25	57	380	94	94	380	400	422
Payments on tuition	731	110	200	650	250	250	641	690	728
Other	—	—	—	—	—	—	—	—	—
3. Transport Regulations	201	201	104	580	304	304	701	750	791
Subsistence and travel	55	97	30	280	121	121	300	350	369
Payments on tuition	146	104	74	300	183	183	401	400	422
Other	—	—	—	—	—	—	—	—	—
4. Crime Prevention And Community Safety	558	568	597	1 250	668	668	1 253	1 270	1 340
Subsistence and travel	100	143	180	400	288	288	450	480	506
Payments on tuition	458	425	417	850	380	380	803	790	833
Other	—	—	—	—	—	—	—	—	—
5. Transport Operations	810	739	812	—	—	—	—	—	—
Subsistence and travel	175	190	195	—	—	—	—	—	—
Payments on tuition	635	549	617	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total payments on training	2 808	2 433	2 643	3 645	2 025	2 025	3 751	3 950	4 167

Table 5.18 : Information on training: Community Safety and Transport Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	1 171	1 166	1 299	1 428	1 428	1 428	1 428	1 552	1 552
Number of personnel trained	324	420	393	495	224	224	587	587	587
of which									
Male	136	203	163	239	99	99	285	285	285
Female	188	217	230	256	125	125	302	302	302
Number of training opportunities	324	420	296	—	—	—	365	365	383
of which									
Tertiary	5	5	—	—	—	—	10	10	10
Workshops	—	—	—	—	—	—	—	—	—
Seminars	15	15	27	—	—	—	—	—	—
Other	304	400	269	—	—	—	355	355	373
Number of bursaries offered	—	—	—	18	18	18	18	20	21
Number of interns appointed	61	53	64	50	46	46	50	50	53
Number of learnerships appointed	22	18	8	20	9	9	15	15	15
Number of days spent on training	—	—	—	—	—	—	—	—	—

The department has centralized entire training budget at programme 01: Administration.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Table B.1: Specification of receipts: Community Safety and Transport Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	396 315	536 273	277 810	372 149	372 149	372 149	398 199	418 109	439 014
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	396 315	536 273	277 810	372 149	372 149	372 149	398 199	418 109	439 014
Sales of goods and services other than capital assets	12 373	20 640	90 706	196 152	196 152	196 152	205 960	216 257	227 070
Sale of goods and services produced by department (excluding capital assets)	12 373	20 640	90 706	196 152	196 152	196 152	205 960	216 257	227 070
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	12 373	20 640	90 706	196 152	196 152	196 152	205 960	216 257	227 070
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	14 040	12 207	15 497	16 253	16 253	16 253	17 065	17 918	18 814
Interest, dividends and rent on land	-	-	-	3 704	3 704	3 704	3 889	4 083	4 287
Interest	-	-	-	3 704	3 704	3 704	3 889	4 083	4 287
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	546	-	-	-	-	-	-	-
Total departmental receipts	422 728	569 666	384 013	588 258	588 258	588 258	625 113	656 367	689 185

Table B.2: Payments and estimates by economic classification: Community Safety and Transport Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	1 197 689	1 293 571	1 347 583	1 494 227	1 532 095	1 532 095	1 112 656	1 177 966	1 259 153
Compensation of employees	282 680	332 413	335 850	416 339	415 339	415 339	473 942	497 263	517 830
Salaries and wages	244 895	288 566	300 705	376 923	375 923	375 923	422 208	443 987	461 511
Social contributions	37 784	43 847	35 145	39 416	39 416	39 416	51 734	53 276	56 319
Goods and services	915 009	961 158	1 011 733	1 077 888	1 116 756	1 116 756	638 714	680 703	741 322
Administrative fees	763	72 226	70 393	69 099	69 099	69 099	65 524	67 686	71 071
Advertising	2 268	2 577	2 838	2 892	2 892	2 892	3 779	4 247	4 460
Assets less than the capitalisation threshold	1 037	690	1 996	2 356	2 356	2 356	1 895	1 864	1 790
Audit cost: External	—	3 518	5 500	5 297	5 297	5 297	7 403	1 312	1 378
Bursaries: Employees	165	182	350	308	308	308	333	351	369
Catering: Departmental activities	1 301	1 156	1 617	1 975	1 975	1 975	2 111	2 125	2 217
Communication (G&S)	4 788	4 607	4 601	5 523	5 523	5 523	5 090	5 370	5 638
Computer services	309	1 292	2 248	502	502	502	350	369	388
Consultants and professional services: Business and advisory services	17 900	18 330	30 582	29 939	29 939	29 939	43 000	48 226	64 269
Consultants and professional services: Infrastructure and planning	6 771	7 166	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	5	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	289	1 160	712	1 425	1 425	1 425	1 000	1 055	5 677
Contractors	691 844	653 554	680 109	744 570	782 019	782 019	273 766	300 659	317 583
Agency and support / outsourced services	88 463	92 789	123 095	113 442	113 442	113 442	117 321	122 448	125 120
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	11 809	12 037	12 037	12 037	11 248	13 144	17 467
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	10	10	10	16	17	18
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	34	31	47	74	74	74	89	94	95
Inventory: Fuel, oil and gas	1	1	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	41	12	45	18	18	18	11	31	32
Inventory: Medical supplies	24	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	6	2	—	—	—	—	—	—	—
Inventory: Other supplies	—	510	—	—	—	—	3	3	3
Consumable supplies	5 059	1 873	1 713	2 727	2 727	2 727	3 371	3 416	3 587
Consumable: Stationery, printing and office supplies	2 290	2 776	3 546	5 500	5 500	5 500	5 764	5 599	5 878
Operating leases	9 393	6 679	13 236	16 431	11 431	11 431	26 985	29 614	32 857
Property payments	23 909	18 618	18 949	25 537	21 659	21 659	27 085	28 443	31 265
Transport provided: Departmental activity	1 058	1 483	1 301	386	386	386	891	1 004	1 057
Travel and subsistence	51 784	61 143	26 685	25 471	33 768	33 768	26 643	27 697	30 919
Training and development	2 363	1 261	693	3 911	3 911	3 911	4 900	3 170	3 328
Operating payments	2 124	6 481	8 118	7 845	9 845	9 845	8 563	10 010	12 283
Venues and facilities	943	876	1 243	503	503	503	1 274	1 381	1 136
Rental and hiring	79	165	307	110	110	110	299	1 368	1 437
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 651	4 312	5 394	5 243	5 243	5 243	620 084	633 641	652 865
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	1 500	2 229	2 300	2 491	2 491	2 491	85	2 767	2 905
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	1 500	2 229	2 300	2 491	2 491	2 491	85	2 767	2 905
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	54	785	83	83	83	614 933	628 208	647 160
Public corporations	—	25	785	50	50	50	84 096	85 156	93 666
Subsidies on production	—	—	—	—	—	—	84 000	85 055	93 560
Other transfers	—	25	785	50	50	50	96	101	106
Private enterprises	—	29	—	33	33	33	530 837	543 052	553 494
Subsidies on production	—	—	—	—	—	—	437 524	446 799	451 212
Other transfers	—	29	—	33	33	33	93 313	96 253	102 282
Non-profit institutions	499	753	825	1 007	1 007	1 007	1 057	1 113	1 169
Households	1 652	1 276	1 484	1 662	1 662	1 662	4 009	1 553	1 631
Social benefits	1 335	1 276	1 102	663	663	663	3 174	665	698
Other transfers to households	317	—	382	999	999	999	835	888	933
Payments for capital assets	19 367	35 430	35 557	51 886	48 589	48 589	99 002	106 393	126 046
Buildings and other fixed structures	131	143	366	15 591	15 591	15 591	57 500	57 500	62 873
Buildings	—	—	—	—	—	—	30 000	30 000	25 000
Other fixed structures	131	143	366	15 591	15 591	15 591	27 500	27 500	37 873
Machinery and equipment	19 236	35 287	35 191	36 295	32 998	32 998	41 502	48 893	63 173
Transport equipment	17 078	18 708	28 750	14 903	14 903	14 903	21 000	28 260	29 548
Other machinery and equipment	2 158	16 579	6 441	21 392	18 095	18 095	20 502	20 633	33 625
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	31	—	—	—	—	—	—	—
Total economic classification	1 220 707	1 333 344	1 388 534	1 551 356	1 585 927	1 585 927	1 831 742	1 918 000	2 038 064

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	95 348	90 936	122 049	141 674	140 674	140 674	199 888	206 944	225 392
Compensation of employees	61 582	52 226	60 826	73 154	77 154	77 154	91 490	99 124	101 033
Salaries and wages	53 034	44 524	55 879	65 685	69 685	69 685	78 257	85 964	86 952
Social contributions	8 547	7 702	4 947	7 469	7 469	7 469	13 233	13 160	14 081
Goods and services	33 767	38 710	61 223	68 520	63 520	63 520	108 398	107 820	124 359
Administrative fees	733	496	500	527	527	527	600	633	665
Advertising	448	1 021	732	1 321	1 321	1 321	1 880	2 248	2 360
Assets less than the capitalisation threshold	256	551	1 016	1 711	1 711	1 711	1 131	1 193	1 253
Audit cost: External	–	2 976	5 500	5 297	5 297	5 297	7 403	1 312	1 378
Bursaries: Employees	165	182	350	308	308	308	333	351	369
Catering: Departmental activities	299	330	466	672	672	672	643	677	742
Communication (G&S)	1 771	2 322	3 762	4 491	4 491	4 491	5 031	5 308	5 573
Computer services	142	–	2 248	502	502	502	350	369	388
Consultants and professional services: Business and advisory services	4 270	443	2 729	3 013	3 013	3 013	9 600	9 428	13 809
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	5	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	289	1 160	712	1 105	1 105	1 105	1 000	1 055	1 108
Contractors	4 280	7	85	90	90	90	95	100	105
Agency and support / outsourced services	–	–	–	49	49	49	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	11 809	12 037	12 037	12 037	11 248	13 144	17 467
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	10	10	10	16	17	18
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	19	14	24	55	55	55	70	75	76
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2	2	4	18	18	18	11	12	12
Inventory: Medical supplies	4	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	2	–	–	–	–	3	3	3
Consumable supplies	75	235	441	211	211	211	480	506	532
Consumable: Stationery, printing and office supplies	1 384	1 127	2 373	3 209	3 209	3 209	4 792	4 528	4 754
Operating leases	5 234	4 104	11 103	12 873	7 873	7 873	26 985	29 614	32 857
Property payments	23	9 213	10 475	11 068	11 068	11 068	23 993	25 312	26 728
Transport provided: Departmental activity	48	45	–	100	100	100	118	124	131
Travel and subsistence	12 191	11 804	2 297	4 396	4 396	4 396	5 426	6 093	6 581
Training and development	1 777	1 175	635	3 911	3 911	3 911	4 900	3 170	3 328
Operating payments	226	1 371	3 737	1 130	1 130	1 130	1 010	1 161	2 980
Venues and facilities	68	125	213	366	366	366	1 030	1 124	865
Rental and hiring	59	5	12	50	50	50	250	263	277
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	317	170	306	899	899	899	633	676	710
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	317	170	306	899	899	899	633	676	710
Social benefits	–	170	–	–	–	–	–	–	–
Other transfers to households	317	–	306	899	899	899	633	676	710
Payments for capital assets	655	2 696	1 879	5 663	5 663	5 663	8 436	8 679	8 911
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	655	2 696	1 879	5 663	5 663	5 663	8 436	8 679	8 911
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	655	2 696	1 879	5 663	5 663	5 663	8 436	8 679	8 911
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	31	–	–	–	–	–	–	–
Total economic classification	96 320	93 833	124 234	148 236	147 236	147 236	208 957	216 299	235 013

Table B.2: Payments and estimates by economic classification: Civillian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	31 441	21 720	25 117	40 275	35 072	35 072	37 003	48 229	51 746
Compensation of employees	16 300	16 516	18 959	33 702	25 702	25 702	28 023	36 555	38 470
Salaries and wages	14 205	14 601	16 457	30 896	22 896	22 896	25 377	33 767	35 544
Social contributions	2 095	1 915	2 502	2 806	2 806	2 806	2 646	2 787	2 926
Goods and services	15 141	5 204	6 158	6 573	9 370	9 370	8 980	11 674	13 275
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	266	275	327	239	239	239	251	264	278
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	643	416	486	675	675	675	703	740	777
Communication (G&S)	3	-	-	56	56	56	59	62	65
Computer services	167	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	462	590	450	587	587	587	2 622	4 723	5 017
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	21	1 169	1 354	1 106	106	106	861	1 170	1 229
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	7	10	10	10	10	10	10	10
Inventory: Fuel, oil and gas	1	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	91	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	147	91	222	156	156	156	284	299	314
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	10 164	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	264	7	50	211	211	211	222	234	245
Travel and subsistence	2 940	2 138	2 829	2 946	4 743	4 743	3 325	3 495	4 628
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1	328	160	460	2 460	2 460	399	420	441
Venues and facilities	35	91	270	127	127	127	244	257	271
Rental and hiring	20	1	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	499	840	828	989	989	989	2 179	1 241	1 303
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	87	50	50	50	1 096	101	106
Public corporations	-	-	87	50	50	50	96	101	106
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	87	50	50	50	96	101	106
Private enterprises	-	-	-	-	-	-	1 000	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	1 000	-	-
Non-profit institutions	499	753	665	839	839	839	881	928	974
Households	-	87	76	100	100	100	202	212	223
Social benefits	-	87	-	-	-	-	-	-	-
Other transfers to households	-	-	76	100	100	100	202	212	223
Payments for capital assets	-	-	848	797	-	-	5 000	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	848	797	-	-	5 000	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	848	797	-	-	5 000	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	31 940	22 560	26 793	42 061	36 061	36 061	44 182	49 470	53 049

Table B.2: Payments and estimates by economic classification: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	322 779	469 550	440 932	464 166	473 666	473 666	516 748	540 268	562 641
Compensation of employees	163 745	218 642	207 117	252 920	255 920	255 920	291 212	294 997	308 186
Salaries and wages	140 532	190 558	182 671	226 856	229 856	229 856	263 398	266 154	277 885
Social contributions	23 213	28 084	24 446	26 064	26 064	26 064	27 814	28 843	30 301
Goods and services	159 034	250 908	233 815	211 246	217 746	217 746	225 536	245 271	254 455
Administrative fees	—	71 730	69 818	68 487	68 487	68 487	64 834	66 958	70 306
Advertising	106	443	651	434	434	434	590	621	652
Assets less than the capitalisation threshold	368	82	763	416	416	416	529	445	300
Audit cost: External	—	542	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	59	165	240	121	121	121	324	342	314
Communication (G&S)	1 518	1 974	—	—	—	—	—	—	—
Computer services	—	1 292	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	949	2 044	9 803	2 054	2 054	2 054	4 168	6 118	6 431
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	320	320	320	—	—	—
Contractors	24 036	28 040	6 617	7 622	7 622	7 622	14 165	22 337	24 072
Agency and support / outsourced services	87 963	91 859	120 624	109 485	109 485	109 485	117 321	122 448	125 120
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	5	4	6	6	6	6	6	6	6
Inventory: Fuel, oil and gas	—	1	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	10	9	9	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	5	2	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	4 354	1 443	882	2 054	2 054	2 054	2 417	2 545	2 672
Consumable: Stationery, printing and office supplies	658	1 475	500	1 458	1 458	1 458	600	632	664
Operating leases	1 964	510	—	—	—	—	—	—	—
Property payments	35	162	43	—	—	—	—	—	—
Transport provided: Departmental activity	511	443	527	—	—	—	524	618	651
Travel and subsistence	34 162	44 022	19 696	13 673	20 173	20 173	13 944	13 830	14 466
Training and development	586	31	—	—	—	—	—	—	—
Operating payments	1 744	4 545	3 386	5 106	5 106	5 106	6 114	7 318	7 695
Venues and facilities	—	—	—	10	10	10	—	—	—
Rental and hiring	—	90	250	—	—	—	—	1 053	1 106
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 644	2 989	3 915	3 035	3 035	3 035	3 097	3 261	3 424
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	1 500	2 229	2 300	2 491	2 491	2 491	85	2 767	2 905
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	1 500	2 229	2 300	2 491	2 491	2 491	85	2 767	2 905
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	25	698	—	—	—	—	—	—
Public corporations	—	25	698	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	25	698	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 144	735	917	544	544	544	3 012	494	519
Social benefits	1 144	735	917	544	544	544	3 012	494	519
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	18 241	31 791	31 637	43 495	40 995	40 995	82 529	95 770	107 729
Buildings and other fixed structures	—	—	173	15 500	15 500	15 500	57 500	57 500	62 873
Buildings	—	—	—	—	—	—	30 000	30 000	25 000
Other fixed structures	—	—	173	15 500	15 500	15 500	27 500	27 500	37 873
Machinery and equipment	18 241	31 791	31 464	27 995	25 495	25 495	25 029	38 270	44 856
Transport equipment	17 078	18 708	28 750	14 903	14 903	14 903	20 000	28 260	29 548
Other machinery and equipment	1 163	13 083	2 714	13 092	10 592	10 592	5 029	10 010	15 308
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	343 664	504 330	476 484	510 696	517 696	517 696	602 374	639 299	673 794

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Table B.2: Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	748 121	711 365	759 485	848 112	882 683	882 683	359 017	382 525	419 374
Compensation of employees	41 053	45 029	48 948	56 563	56 563	56 563	63 217	66 587	70 141
Salaries and wages	37 124	38 883	45 698	53 486	53 486	53 486	55 176	58 101	61 130
Social contributions	3 929	6 146	3 250	3 077	3 077	3 077	8 041	8 486	9 011
Goods and services	707 068	666 336	710 537	791 549	826 120	826 120	295 800	315 938	349 233
Administrative fees	30	–	75	85	85	85	90	95	100
Advertising	1 448	838	1 128	898	898	898	1 058	1 114	1 170
Assets less than the capitalisation threshold	413	57	217	229	229	229	235	226	237
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	300	245	425	507	507	507	441	366	384
Communication (G&S)	1 496	311	839	976	976	976	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	12 219	15 253	17 600	24 285	24 285	24 285	26 610	27 957	39 012
Consultants and professional services: Infrastructure and planning	6 771	7 166	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	4 569
Contractors	663 507	624 338	672 053	735 752	774 201	774 201	258 645	277 052	292 177
Agency and support / outsourced services	500	930	2 471	3 908	3 908	3 908	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	4	6	7	3	3	3	3	3	3
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	28	1	32	–	–	–	–	19	20
Inventory: Medical supplies	20	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	1	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	508	–	–	–	–	–	–	–
Consumable supplies	630	104	390	462	462	462	474	365	383
Consumable: Stationery, printing and office supplies	101	83	451	677	677	677	88	140	146
Operating leases	2 194	2 065	2 133	3 558	3 558	3 558	–	–	–
Property payments	13 687	9 243	8 431	14 469	10 591	10 591	3 092	3 131	4 537
Transport provided: Departmental activity	235	988	724	75	75	75	27	28	30
Travel and subsistence	2 491	3 179	1 863	4 456	4 456	4 456	3 948	4 279	5 244
Training and development	–	55	58	–	–	–	–	–	–
Operating payments	153	237	835	1 149	1 149	1 149	1 040	1 111	1 167
Venues and facilities	840	660	760	–	–	–	–	–	–
Rental and hiring	–	69	45	60	60	60	49	52	54
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	191	313	345	320	320	320	614 175	628 463	647 428
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	29	–	33	33	33	613 837	628 107	647 054
Public corporations	–	–	–	–	–	–	84 000	85 055	93 560
Subsidies on production	–	–	–	–	–	–	84 000	85 055	93 560
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	29	–	33	33	33	529 837	543 052	553 494
Subsidies on production	–	–	–	–	–	–	437 524	446 799	451 212
Other transfers	–	29	–	33	33	33	92 313	96 253	102 282
Non-profit institutions	–	–	160	168	168	168	176	185	195
Households	191	284	185	119	119	119	162	171	179
Social benefits	191	284	185	119	119	119	162	171	179
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	471	943	1 193	1 931	1 931	1 931	3 037	1 944	9 406
Buildings and other fixed structures	131	143	193	91	91	91	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	131	143	193	91	91	91	–	–	–
Machinery and equipment	340	800	1 000	1 840	1 840	1 840	3 037	1 944	9 406
Transport equipment	–	–	–	–	–	–	1 000	–	–
Other machinery and equipment	340	800	1 000	1 840	1 840	1 840	2 037	1 944	9 406
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	748 783	712 621	761 023	850 363	884 934	884 934	976 229	1 012 932	1 076 208

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Table B.5: Community Safety and Transport Management - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2015/16	MTEF 2016/17	MTEF 2017/18	
R thousands															
1. New infrastructure assets															
1	Construction of Taung Weighbridge	Greater Taung	Weighbridge	1	01/04/2015	31/03/2016	Equitable Share	Transport Regulations	-	-	-	30 000	-	-	
2	Constructuin of Itoseng VTS	Ditsobotla	Vehicle Testing Station	1	01/04/2016	31/03/2017	Equitable Share	Transport Regulations	-	-	-	-	7 500	7 873	
3	Construction of Wolmaranstad Weighbridge	Maquassi Hills	Weighbridge	1	01/04/2017	31/03/2018	Equitable Share	Transport Regulations	-	-	-	-	30 000	-	
4	Construction of Christiana Weighbridge	Lekw a Teemane	Weighbridge	1	01/04/2017	31/03/2018	Equitable Share	Transport Regulations	-	-	-	-	-	30 000	
Total New infrastructure assets										-	-	-	30 000	37 500	37 873
2. Upgrades and additions															
1	Upgrading Ganyesa Vehicle Testing	Kagisano Molopo	Vehicle Testing Station	1	01/04/2014	31/03/2015	Equitable Share	Transport Regulations	-	-	-	7 500	-	-	
Total Upgrades and additions										-	-	-	7 500	-	-
3. Rehabilitation and refurbishments															
1	Refurbishment of Traffic College	Ngaka Modiri Molema	Traffic College	1	01/04/2013	31/03/2018	Equitable Share	Transport Regulations				20 000	20 000	25 000	
Total Rehabilitation and refurbishments										-	-	-	20 000	20 000	25 000
4. Maintenance and repairs															
Total Maintenance and repairs										-	-	-	-	-	-
5. Infrastructure transfers - current															
Total Infrastructure transfers - current										-	-	-	-	-	-
6. Infrastructure transfers - capital															
Total Infrastructure transfers - capital										-	-	-	-	-	-
6. Infrastructure payments for financial assets															
Total Infrastructure payments for financial assets										-	-	-	-	-	-
7. Infrastructure leases															
Total Infrastructure leases										-	-	-	-	-	-
Total Public Safety And Transport Management Infrastructure										-	-	-	57 500	57 500	62 873