

Vote 09

Community Safety, Security and Liaison

Adjusted budget summary

Table 9.1: Adjusted Budget Summary

		2016/17		
R thousand	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	1 069 370	1 181 759	–	112 389
<i>of which:</i>				
Current payments	942 332	1 064 243	–	121 911
Transfers and subsidies	2 776	3 276	–	500
Payments for capital assets	124 262	114 240	(10 022)	–
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	Mec for Community Safety, Security and Liaison			
Accounting officer	Deputy Director General			

Summary of Revenue

Table 9.2: Summary of Receipts

		2016/17						
Programme		Additional appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments	Total additional appropriation	Adjusted appropriation
Equitable Share	1 030 146	–	–	–	–	112 389	112 389	1 142 535
Conditional grants	4 307	–	–	–	–	–	–	4 307
<i>Social Sector Expanded Public Works Programme</i>	<i>4 307</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>4 307</i>
Own Revenue	34 917	–	–	–	–	–	–	34 917
Other	–	–	–	–	–	–	–	–
Total Revenue	1 069 370	–	–	–	–	112 389	112 389	1 181 759

Mission

To improve community and road traffic safety through mass mobilization, oversee the performance of the police and provision of security services.

Adjusted Estimates of Provincial Expenditure 2016

Table 9.3: Adjusted Estimates
Programme

2016/17

R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	110 942	-	-	(590)	-	2 042	1 452	112 394
2. Civilian Oversight	58 280	-	-	(3 890)	-	-	(3 890)	54 390
3. Transport Regulation	540 336	-	-	(16 110)	-	37 058	20 948	561 284
4. Security Management	359 812	-	-	20 590	-	73 289	93 879	453 691
Total	1 069 370	-	-	-	-	112 389	112 389	1 181 759
Economic classification								
Current payments	942 332	-	-	11 522	-	110 389	121 911	1 064 243
Compensation of employees	422 180	-	-	6 395	-	35 042	41 437	463 617
Goods and services	520 151	-	-	5 127	-	75 347	80 474	600 625
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	2 776	-	-	500	-	-	500	3 276
Provinces and municipalities	200	-	-	-	-	-	-	200
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	2 576	-	-	500	-	-	500	3 076
Payments for capital assets	124 262	-	-	(12 022)	-	2 000	(10 022)	114 240
Buildings and other fixed structures	103 000	-	-	(6 000)	-	-	(6 000)	97 000
Machinery and equipment	21 262	-	-	(6 022)	-	2 000	(4 022)	17 240
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 069 370	-	-	-	-	112 389	112 389	1 181 759

Programme 1: Administration

Table 9.3.1: Administration
Subprogramme

2016/17

R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. Office of MEC	7 303	-	-	800	-	-	800	8 103
2. Office of HOD	3 911	-	-	(400)	-	-	(400)	3 511
3. Financial Management	54 536	-	-	(150)	-	2 042	1 892	56 428
4. Corporate Services	40 318	-	-	(440)	-	-	(440)	39 878
5. Legal Services	4 874	-	-	(400)	-	-	(400)	4 474
Total	110 942	-	-	(590)	-	2 042	1 452	112 394
Economic classification								
Current payments	108 632	-	-	(1 850)	-	2 042	192	108 824
Compensation of employees	67 419	-	-	(500)	-	1 042	542	67 961
Goods and services	41 213	-	-	(1 350)	-	1 000	(350)	40 863
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	600	-	-	(40)	-	-	(40)	560
Provinces and municipalities	200	-	-	-	-	-	-	200
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	400	-	-	(40)	-	-	(40)	360
Payments for capital assets	1 710	-	-	1 300	-	-	1 300	3 010
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 710	-	-	1 300	-	-	1 300	3 010
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	110 942	-	-	(590)	-	2 042	1 452	112 394

Programme 2: Civilian Oversight

Table 9.3.2: Civilian Oversight

Subprogramme	2016/17							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Programme Support	569	-	-	(429)	-	-	(429)	140
2. Policy and Research	4 468	-	-	(661)	-	-	(661)	3 807
3. Monitoring and Evaluation	9 486	-	-	1 080	-	-	1 080	10 566
4. Promotion of Safety	19 217	-	-	(2 180)	-	-	(2 180)	17 037
5. Community Police Relations	24 540	-	-	(1 700)	-	-	(1 700)	22 840
Total	58 280	-	-	(3 890)	-	-	(3 890)	54 390
Economic classification								
Current payments	57 819	-	-	(3 890)	-	-	(3 890)	53 929
Compensation of employees	38 302	-	-	-	-	-	-	38 302
Goods and services	19 517	-	-	(3 890)	-	-	(3 890)	15 627
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	461	-	-	-	-	-	-	461
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	461	-	-	-	-	-	-	461
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	58 280	-	-	(3 890)	-	-	(3 890)	54 390

Programme 3: Transport Regulation

Table 9.3.3: Transport Regulation
Subprogramme

R thousand	Main appropriation	2016/17					Total additional appropriation	Adjusted appropriation
		Additional appropriation						
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support	2 367	-	-	(150)	-	-	(150)	2 217
2. Safety Engineering	5 158	-	-	77	-	-	77	5 235
3. Traffic Law Enforcement	444 417	-	-	(13 000)	-	-	(13 000)	431 417
4. Road Safety Education	30 813	-	-	(3 650)	-	-	(3 650)	27 163
5. Transport Administration and Licensing	37 695	-	-	(1 687)	-	37 058	35 371	73 066
6. Overload Control	19 886	-	-	2 300	-	-	2 300	22 186
Total	540 336	-	-	(16 110)	-	37 058	20 948	561 284
Economic classification								
Current payments	418 069	-	-	(3 183)	-	35 058	31 875	449 944
Compensation of employees	309 512	-	-	7 000	-	34 000	41 000	350 512
Goods and services	108 556	-	-	(10 183)	-	1 058	(9 125)	99 431
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	2 176	-	-	500	-	-	500	2 676
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	2 176	-	-	500	-	-	500	2 676
Payments for capital assets	120 091	-	-	(13 427)	-	2 000	(11 427)	108 664
Buildings and other fixed structures	103 000	-	-	(6 000)	-	-	(6 000)	97 000
Machinery and equipment	17 091	-	-	(7 427)	-	2 000	(5 427)	11 664
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	540 336	-	-	(16 110)	-	37 058	20 948	561 284

Programme 4: Security Management

Table 9.3.4: Security Management
Subprogramme

R thousand	Main appropriation	2016/17					Total additional appropriation	Adjusted appropriation
		Additional appropriation						
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support	-	-	-	-	-	-	-	-
2. Provincial Security Operation	359 812	-	-	20 590	-	73 289	93 879	453 691
Total	359 812	-	-	20 590	-	73 289	93 879	453 691
Economic classification								
Current payments	357 812	-	-	20 445	-	73 289	93 734	451 546
Compensation of employees	6 947	-	-	(105)	-	-	(105)	6 842
Goods and services	350 865	-	-	20 550	-	73 289	93 839	444 704
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	40	-	-	40	40
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	40	-	-	40	40
Payments for capital assets	2 000	-	-	105	-	-	105	2 105
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	2 000	-	-	105	-	-	105	2 105
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	359 812	-	-	20 590	-	73 289	93 879	453 691

Goods and Services

Table 9.4: Summary of Goods and Services

R thousand	2016/17							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	520 151	–	–	5 127	–	75 347	80 474	600 625
Administrative fees	430	–	–	–	–	–	–	430
Advertising	5 568	–	–	(1 600)	–	–	(1 600)	3 968
Minor Assets	1 711	–	–	–	–	–	–	1 711
Audit cost: External	4 000	–	–	–	–	1 000	1 000	5 000
Bursaries: Employees	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 862	–	–	–	–	–	–	1 862
Communication (G&S)	4 802	–	–	–	–	–	–	4 802
Computer services	6 352	–	–	(960)	–	–	(960)	5 392
Consultants and professional services: Business	406	–	–	–	–	–	–	406
Consultants and professional services: Infrastructure	–	–	–	–	–	–	–	–
Consultants and professional services: Labour	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific	–	–	–	–	–	–	–	–
Consultants and professional services: Legal	1 380	–	–	(600)	–	–	(600)	780
Contractors	28 420	–	–	(2 150)	–	–	(2 150)	26 270
Agency and support / outsourced services	19 963	–	–	(5 816)	–	–	(5 816)	14 147
Entertainment	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	30 622	–	–	–	–	–	–	30 622
Housing	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	1 372	–	–	–	–	–	–	1 372
Inventory: Farming supplies	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	274	–	–	–	–	–	–	274
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support materials	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	455	–	–	–	–	–	–	455
Inventory: Medical supplies	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–
Medicals inventory interface	–	–	–	–	–	–	–	–
Inventory: Other supplies	200	–	–	–	–	–	–	200
Consumable supplies	1 642	–	–	–	–	–	–	1 642
Consumable: Stationery, printing and office supplies	5 916	–	–	(650)	–	1 058	408	6 324
Operating leases	13 702	–	–	–	–	–	–	13 702
Property payments	350 125	–	–	20 550	–	73 289	93 839	443 964
Transport provided: Departmental activity	1 170	–	–	(480)	–	–	(480)	690
Travel and subsistence	30 406	–	–	(1 653)	–	–	(1 653)	28 753
Training and development	2 400	–	–	(200)	–	–	(200)	2 200
Operating payments	3 552	–	–	(600)	–	–	(600)	2 952
Venues and facilities	3 000	–	–	(514)	–	–	(514)	2 486
Rental and hiring	421	–	–	(200)	–	–	(200)	221

Infrastructure payments

Table 9.5: Summary of departmental infrastructure by category

R thousand	2016/17							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	–	–	–	–	–	–	–	–
Maintenance and repair	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–
New infrastructure assets	103 000	–	–	(6 000)	–	–	(6 000)	97 000
Infrastructure transfers	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–
Infrastructure: Payments for financing	–	–	–	–	–	–	–	–
Infrastructure: Leases	13 702	–	–	–	–	–	–	13 702
Capital infrastructure	103 000	–	–	(6 000)	–	–	(6 000)	97 000
Current infrastructure	13 702	–	–	–	–	–	–	13 702
Total Infrastructure	116 702	–	–	(6 000)	–	–	(6 000)	110 702

Details of adjustments to Estimates of Provincial Expenditure 2016

Virements and shifts

Table 9.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Civilian Oversight					
3. Transport Regulation					
4. Security Management					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 1: Administration		(1 890)	Programme 1: Administration		1 300
Compensation of employees	Savings from vacated posts due to terminations.	(500)	Machinery and equipment	Funding capital payments for vehicles	500
Goods and services	Budget reprioritization from training and development, subsistence and travel etc	(800)	Machinery and equipment	Funding capital payments for vehicles	800
Goods and services	Budget reprioritization from training and development, subsistence and travel etc	(550)	Programme 4: Security Management		590
Households	Savings from leave gratuities	(40)	Goods and services	Funding of security management	550
Shifts within the programme as a percentage of the programme budget		1.2%	Households	Funding leave gratuity and injury on duty	40
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 2: Civilian Oversight		(3 890)	Programme 4: Security Management		3 890
Goods and services	Budget reprioritization from road safety programmes on catering	(3 890)	Goods and services	Funding security services	3 890
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		6.7%			
Programme 3: Transport Regulation		(23 610)	Programme 3: Transport Regulation		7 500
Goods and services	Budget reprioritization from outsourcing of laundry services and gardening in the Traffic college.	(7 000)	Compensation of employees	Funding of new officials ¹	7 000
Goods and services	Budget reprioritization from outsourcing of laundry services and gardening in the Traffic college.	-500	Households	Underfunded transfers	500
Goods and services	Budget reprioritization from Road safety education events and Transport licensing.	(2 683)	Programme 4: Security Management		16 110
Buildings and other fixed structures	Savings from the construction of the Traffic college	(6 000)	Goods and services	Funding security operation	2 683
Machinery and equipment	Budget reprioritization from procurement of Traffic college vehicles and other equipment	(7 427)	Goods and services	Funding security operation	6 000
Shifts within the programme as a percentage of the programme budget		1.4%	Goods and services	Funding security operation	7 427
Virements to other programmes as a percentage of the programme budget		3.0%			
Programme 4: Security Management		(105)	Programme 4: Security Management		105
Compensation of employees	Savings from resignations	(105)	Machinery and equipment	Funding of computers and furnitures	105
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget					
TOTAL		(29 495)	TOTAL		29 495

1. Provincial Treasury approval has been obtained.

2. Only the Legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

Other adjustments – R112.389 million

Self-financing expenditure -R 111.245 million.

Programme 1: Administration

The department has received R2.042 million of additional funds available to the Provincial Revenue Fund to cover costs related to the operations of the licensing authorities taken over by the department.

Programme 3: Transport operations

The department has received R37.058 million of additional funds available to the Provincial Revenue Fund to cover costs related to the take-over of licensing function in

the following municipalities; Govan Mbeki, Lekwa, Chief Abert Luthuli, Emakhazeni, Mkhondo and Thaba-Chweu.

Programme 4: Security Management

The department has received R72.145 million of additional funds available to the Provincial Revenue Fund to cover costs related to the provisions of security services for the provincial government offices.

Funds shifted between votes following a transfer of a function –R 1.144 million.

Programme 4: Security Management

R1.144 million is received from the Provincial Legislature following the transfer of security services function to the department.

Expenditure for 2015/16 and preliminary expenditure for 2016/17

Table 9.7: Expenditure Trends

R Thousand	2015/16 Expenditure outcome					2016/17 Preliminary expenditure		
	Adjusted appropriation	Apr '15 - Sep '15 % of adjusted appropriation		Apr '15 - Mar '16 % of adjusted appropriation		Adjusted appropriation	Apr '16 - Sep '16 % of adjusted appropriation	
		Apr '15 - Sep '15		Apr '15 - Mar '16			Apr '16 - Sep '16	
1. Administration	133 318	72 800	54.6	138 019	103.5	112 394	58 769	52.3
2. Civilian Oversight	57 146	22 643	39.6	52 108	91.2	54 390	24 126	44.4
3. Transport Regulation	663 970	308 289	46.4	661 022	99.6	561 284	276 172	49.2
4. Security Management	394 696	246 823	62.5	394 768	100.0	453 691	226 236	49.9
Total	1 249 130	650 555	52.1	1 245 917	99.7	1 181 759	585 303	49.5
Economic classification								
Current payments	970 027	542 121	55.9	966 736	99.7	1 064 243	515 355	48.4
Compensation of employees	400 708	201 100	50.2	398 808	99.5	463 617	214 969	46.4
Goods and services	569 319	341 021	59.9	567 862	99.7	600 625	300 386	50.0
Interest and rent on land	—	—	—	66	—	—	—	—
Transfers and subsidies	3 500	1 067	30.5	2 636	75.3	3 276	2 050	62.6
Provinces and municipalities	200	2	1.0	181	90.5	200	38	19.0
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	3 300	1 065	32.3	2 455	74.4	3 076	2 012	65.4
Payments for capital assets	275 603	107 367	39.0	275 844	100.1	114 240	67 898	59.4
Buildings and other fixed structures	256 090	102 626	40.1	256 395	100.1	97 000	63 906	65.9
Machinery and equipment	19 513	4 741	24.3	19 449	99.7	17 240	3 992	23.2
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	701	—	—	—	—
Total payments	1 249 130	650 555	52.1	1 245 917	99.7	1 181 759	585 303	49.5

Main expenditure trends for the first half of 2016/17

The department spent R586 million or 49.5 percent against R1.181 billion allocated to the department as compared to 52.1 per cent spent in the first half of 2015/16 financial year. Current financial year budget has declined as compared to 2015/16 financial year due to budget that was allocated for the Traffic college in 2015/16 financial year.

Departmental receipts

Table 9.8: Departmental Receipts

R Thousand	2015/16					2016/17			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '15 - Sep '15	Apr '15 - Sep '15 % of adjusted estimate	Apr '15 - Mar '16	Apr '15 - Mar '16 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '16 - Sep '16	Apr '16 - Sep '16 % of adjusted estimate
Departmental receipts	126 788	40 526	32.0	87 635	69.1	132 210	132 210	41 423	31.3
Sales of goods and services other than capital assets	27 401	15 404	56.2	28 409	103.7	28 843	28 843	22 136	76.7
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	75 097	22 974	30.6	54 552	72.6	79 077	79 077	17 256	21.8
Interest, dividends and rent on land	24 290	1 819	7.5	3 438	14.2	24 290	24 290	1 951	8.0
Sales of capital assets	-	216	-	595	-	-	-	-	-
Financial transactions in assets and liabilities	-	113	-	641	-	-	-	80	-
Tax receipts	408 895	197 070	48.2	384 215	94.0	430 566	430 566	239 782	55.7
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	408 895	197 070	48.2	384 215	94.0	430 566	430 566	239 782	55.7
Total	535 683	237 596	44.4	471 850	88.1	562 776	562 776	281 205	50.0

Main departmental revenue trends for the first half of 2016/17

The department currently did not revised revenue projections; it is focusing on addressing Audit findings in order to determine to do so for next financial year.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Table 9.9: Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2016/17					Total additional appropriation	Adjusted appropriation
		Additional appropriation						
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	600	-	-	(40)	-	-	(40)	560
Provinces and municipalities	200	-	-	-	-	-	-	200
Households	400	-	-	(40)	-	-	(40)	360
3. Transport Regulation	2 176	-	-	500	-	-	500	2 676
Households	2 176	-	-	500	-	-	500	2 676
4. Security Management	-	-	-	40	-	-	40	40
Households	-	-	-	40	-	-	40	40
Total	2 776	-	-	500	-	-	500	3 276

Summary of changes to conditional grants

Table 9.10: Summary of changes to conditional grants

R thousand	Main appropriation	2016/17					Total additional appropriation	Adjusted appropriation
		Additional appropriation						
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
2. Civilian Oversight	4 307	-	-	-	-	-	-	4 307
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	4 307	-	-	-	-	-	-	4 307
Total	4 307	-	-	-	-	-	-	4 307