

VOTE 05

**DEPARTMENT OF COMMUNITY
SAFETY AND TRANSPORT
MANAGEMENT**

Department of Community Safety and Transport Management	Vote 05
To be appropriated by vote in 2016/17	R 1 851 672 000
Responsible MEC	MCE 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 behavior as follow:

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

Core Functions

- To conduct research and formulate policies that informs decision-making processes on policing matters.
- To oversee SAPS compliance to statutory requirements and service delivery;
- To provide integrated social crime prevention initiatives for safer communities;
- To improve the relationship between the police and the community, and mobilization of stakeholders;
- To facilitate access to an integrated public transport system with a focus on rural areas;
- To promote road safety with targeted stakeholders;
- To provide a planning framework that guides the implementation of transport systems;

- To ensure compliant airport operations that increase air transport movement;
- To monitor and control the registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act (Act 93 of 1996);
- To regulate, monitor and oversee public transport operations in accordance with statutory requirements;
- To manage government fleet in accordance with prescribed standards;
- To maintain law and order on land transport by providing quality traffic policing (law enforcement) services as stipulated by relevant legislation;
- To ensure compliance in terms of K53 testing standards in accordance with the National Road Traffic Act 93 of 1996.

The Acts, rules and regulations applicable to the department

- National Land Transport Act 5 of 2009;
- Civilian Secretariat for Police Service Act (Act 2 of 2011);
- National Road Traffic Act 93 of 1996;
- Criminal Procedures Act 57 of 1997;
- Administrative Adjudication of Road Traffic Offences Act 46 of 1998;
- RTMC Act 20 of 1999;
- Arms and Ammunition Amendment Act 1992;
- North West Road Traffic Act 1997;
- Road Safety Act 9/72 in terms of Proclamation 23/95;
- The South African Police Service Act 68 of 1995.

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.

Our focus 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 CPFs, CSFs, CPPs and general campaigns.

The department is also responsible for ensuring a paradigm shift with regards to the public transport system in view of broadening social and economic access and poverty alleviation over the long term. The departmental budget planning process incorporates the following aspects of the National Development Plan:

- Provision of public transport subsidies should increase affordability for low-income commuters;
- Creation of a sustainable public transport service will ensure that users get capacity and convenience;
- Achievement of economies of scale through extended bus services;
- Government-led changes in relation to the transport systems;
- Action for Road Safety must give precedence to the flow of people in areas of unmet demands;
- Resources should be redirected to areas that experience scarce public transport;
- Rural access and mobility should be addressed according to local requirements;

The above priorities are intended to mitigate a challenge relating to the move by citizens from isolated rural homes to areas where transport services can be accessed at ease.

The department has responded to the United Nations General Assembly resolution proclaiming a Decade of Action for Road Safety 2011-2020. In response to the latter, the Department has committed to implementing 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 as well as the promotion of road safety education to enhance road safety management. The department has embarked on programmes such as road safety rangers, community safety patroller programmes and learner licenses for Grade 12s. The latter will be rolled-out in a Saamtrek-Saamwerk philosophy with the department of the Department of Education and Sports Development.

2. Review of the current financial year (2015/2016)

Section 2 provides a third quarter performance review, outlining the main achievements and progress made by the department during the third quarter, as well as giving a brief discussion on the new developments.

Public Transport Services

The Department has continued to provide subsidy to commuter buses through 4 Companies in 3 districts, with the intention of introducing the subsidy in the Dr. Kenneth Kaunda district from the current financial year moving forward.

The scholar transport service is still confronted by challenges relating to a rapid formation of new settlements/resettlements as well as rationalization of schools. The increased demand for learner transport services as well as the commitment to optimize services to the VTSD areas has prompted

the department to develop and finalize a Learner Transport Strategy aimed at improving efficiency in meeting the targets.

Aviation

The Department's contribution to the MRRRP has resulted in the activation of Mahikeng airport which consequently resulted in the resuscitation of trips between Mahikeng and O.R. Tambo international airport. In essence to the latter, the Pilanesburg airport was also brought into full functionality and to this end, the two airports have successfully provided uninterrupted flights on three weekdays namely Mondays, Wednesdays and Fridays.

Increase visibility of law enforcement

Delays in the establishment of the Provincial Traffic College did not deter the department in its endeavor to provide a 24 hour law enforcement function by utilizing other traffic colleges to train more law enforcement officers. The roll-out of a 24 hour law enforcement service is aimed at prioritizing major cities as areas of high risk and will be cascaded down to the VTSDs as more quantitative capacity is sought. Notwithstanding the latter, the department will also prioritise various testing stations as well as weigh bridges. Currently there are four operational weighbridges in the province located in Bapong (N4), Potchefstroom (N12), Zeerust (R49) and Koster. Of the four, only Bapong Traffic Control Centre operates on a 24 hours shift system while Zeerust Koster and Potchefstroom operates until 22h00. The department has currently enrolled 60 traffic officers for training who will be absorbed into the workforce by the fourth quarter of the financial year.

3. Outlook for the coming financial year (2016/2017)

Section 3 looks at the key focus areas of 2016/17, outlining what the department plans to achieve during the year, as well as briefly looking at challenges and proposed new developments.

The Census 2011 serves as a socio-economic indicator that informs the department's strategic objectives in pursuit of efficiently dispensing its diverse mandate. In accordance with the Census 2011 report, the North West province has the highest levels of informal dwellings at 21 per cent, although this percentage has indicatively been declining. This aspect did not only bring about an emphasis on the VTSD approach for service delivery, it also confirms the challenges that confront the department in its endeavor to keep up with the ever-increasing need in the service delivery environment with particular emphasis on the scholar transport subsidy.

Moreover, the province's economy is mainly driven by the mining sector which consequently implies that the provincial road network is subjected to heavy load vehicles that travel to other provinces and countries while there are inadequate weigh bridges to monitor overloaded trucks. Moreover, the province is situated at the border gates to Botswana, Namibia and Zimbabwe. As a result, the cross-

border freight passes through the provincial road network without being adequately monitored due to insufficient weigh bridges.

The absence of weigh bridges does not only result in the provincial roads being rapidly worn but also has an inherent opportunity cost in relation to the forgone revenue that could be realized from the penalties.

The provincial profile in terms of the Police-to-population ratio indicates that there is only 1 police official for every 479 citizens of the province. This implies that there are approximately 7 675 police officers in 82 police stations across the province to police a population of 3.6 million (excluding the unaccounted foreign nationals). Notwithstanding the shortages in the police force, the current staff complement responsible for oversight of police stations is challenged in reaching out to all police stations.

In response to these socio-economic and service delivery environment challenges, the department will give priority to the following key focal areas in the 2016/17 financial year:

Law Enforcement

The department will continue in partnership with the RTMC to implement the weigh bridge projects with priority been given to the key roads that are utilized as conduits for cross-border as well as mined-mineral freight. This endeavor will further improve and maintain efficient monitoring and regulation of heavy load vehicles, through construction of new and maintenance of existing weigh bridges.

In an effort to ensuring improvement on the “visible law enforcement” approach as well as safety on the roads, the department enrolls 60 law enforcement officers per annum. This annual enrolment and absorption of law enforcement officers will ensure that the department realizes the target of 1 200 law enforcement officers by 2020. Currently the Department relies on one of the 13 Colleges in the country approved by Minister of Transport in terms of the National Road Traffic Act (NRTA) for traffic related courses which is very costly and time consuming

Public Transport Services

Envisaged improvements in respect of efficiency gains on the commuter bus subsidy as well as scholar transport are to be realized through strengthening of the monitoring function. This will assist the department to implement the non-motorized transport services and all related transport interventions that are aligned to learner transport in accordance with the network development planning framework.

The anticipated efficiency gains (although not yet quantifiable) will further enable the department to address the persistent challenges in respect of operators' roadworthiness, overloading and additional routes as a result of rationalization of schools. The department is currently transporting 34 207 learners and is expected to increase to 52 687 learners for the 2016/17 financial year.

This predicament has created an opportunity to strengthen the concerted efforts in a form of Saamtrek-Saamwerk approach between the Department of Community Safety & Transport Management and Department of Education & Sports Development to prioritize route funding based on the merits and demerits.

In terms of the roll-out of Commuter Buses Subsidy into the Dr. Kenneth Kaunda District, the Department plans to negotiate and pilot a subsidy scheme to address the unmet demand of these services.

Civilian Oversight

In order to realize the departmental vision of ensuring a safe environment for all within the province, the department's 2015/16 is geared towards an enhanced monitoring function and partnerships with Police Stations to ensure that crimes indicated in the crime stats are reduced.

In order to supplement the Police-to-population ratio (1:479), one of the key focal points is to strengthen the CPFs qualitatively and quantitatively to have an effective oversight that is almost equilibrium to police at precinct level. The capacitation will entail a programme of capacity building and training of community representatives in 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;
- Implementation of an action plan 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);
- Community police forums will undertake accountability checks to ensure that the police are accountable to the communities they serve;
- Available funding will be used to establish and ensure that there are over 80 functional CPFs throughout the province with priority being given to major city and crime affected areas.

Road Safety Education

The Department will intensify road safety education by training unemployed youth as road safety activists. The department will also ensure involvement of at least 400 schools in the scholar patrol

programme while campaigns aimed at creating awareness will be done regularly during peak periods over the MTEF.

4. Reprioritization

The department has shifted funds from non-core items such as catering and traveling costs to fund core programmes within the department. The following are the department's priorities, which are funded after reprioritisation:

Law enforcement Services:

- Compensation of Employees budget increased by R6.9 million due to the appointment of new traffic officers.

Public Transport Operations

- Extensions of scholar transport bus service to learners who fall in the areas of unmet demand.

5. Procurement

Departmental procurement plan has been prepared and submitted to treasury, which will be used for procurement of goods and services throughout the 2016/17 financial year. Planned major procurement planned for the department is included in the procurement plan.

6. Receipts and financing

6.1 Summary of receipts

Table below shows the sources of funding for the department over seven year period from 2012/13 to 2018/19. It is also a comparison of the actual and budgeted receipts.

Table 5.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	900 605	118 331	1 046 808	1 029 316	1 004 316	1 004 316	1 094 380	1 175 597	1 249 835
Conditional grants	80 686	85 802	90 318	93 313	93 313	93 313	100 925	106 954	111 952
Public Transport Operations Grant	80 686	85 802	90 318	92 313	92 313	92 313	100 925	106 954	111 952
Social Sector Expanded Public Works Programme Incentive Grant for Provinces				1 000	1 000	1 000			
Financing (Rollovers and Additional)	38 619	68 958	38 449	84 000	159 000	159 000			
Departmental receipts	479 545	558 107	410 352	625 113	625 113	625 113	656 367	689 185	723 644
Total receipts	1 499 455	831 198	1 585 927	1 831 742	1 881 742	1 881 742	1 851 672	1 971 736	2 085 431

The department's equitable share grows by 25 per cent from the 2015/16 revised estimate to the 2018/19 allocation of R1.2 billion. The Department is also funded through two conditional grants namely Public Transport Operations Grant and the Social Sector EPWP grant. The growth registered in this regard is 9.3 per cent on Public Transport Operations Grant and a decline of 100 per cent on

EPWP for 2016/17. The 100 per cent decline on EPWP grant is due to challenges in terms of the slow spending in the 2015/16 financial year.

The departmental receipts grow at an average of 5 per cent over the MTEF, however the department is in the process of putting corrective measures in place to enhance the revenue collection.

6.2 Departmental receipts collection

Table 5.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	536 273	277 810	389 625	398 199	398 199	398 199	418 109	439 014	464 477
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	536 273	277 810	389 625	398 199	398 199	398 199	418 109	439 014	464 477
Sales of goods and services other than	20 640	90 706	171 189	205 960	202 960	202 960	214 257	226 070	234 726
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	12 207	15 497	13 400	17 065	17 065	17 065	17 918	18 814	19 905
Interest, dividends and rent on land	-	-	25	3 889	3 889	3 889	4 083	4 287	4 536
Sales of capital assets	-	-	-	-	3 000	3 000	2 000	1 000	-
Transactions in financial assets and liabilities	546	-	-	-	-	-	-	-	-
Total departmental receipts	569 666	384 013	574 239	625 113	625 113	625 113	656 367	689 185	723 644

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. It is done by the registering authorities, both internal and external on behalf of the department. The Department has also increased payment options for clients to include the use of speed points and use of cash drop boxes to minimize risks of carrying cash and depositing on time.

The item accounts for 64 per cent of the total departmental receipts and grows at an average of 5 per cent over the MTEF. In the current financial year the department has collected 57 per cent as at the end of December 2015. This level of collection represents an under-collection of 18 percentage points. The undercollection is mainly related to late and non-transfer of revenue collected by local municipalities particularly Matlosana and Naledi local municipalities into the departmental Paymaster General. As a corrective measure the department will sign a memorandum of understanding with the municipalities to distinctively stipulate the dates for revenue transfer and punitive measures for non-adherence to the MOU.

Fines, Penalties and Forfeits

This includes revenue from traffic fines as well as penalties on late renewals of licenses and payment of log sheets by both motorists and departments respectively. The item accounts for 3 per cent of the revenue collection and grows at an average of 5 per cent over the medium term.

Sales of goods and services other than capital assets

This forms the second largest source of revenue which accounts for 33 per cent of the total departmental own receipts. This type of revenue is collected mainly from weighbridges, vehicles testing stations, kilometer log sheet. The larger part of the budget is on payment of provincial kilometer log sheets and the rest is made up of Operating licenses and permits issued to transport operators. The item also grows at an average of 5 per cent over the medium term. The department plans to increase the growth rate in respect of revenue collected from weighbridges by increasing their operating hours to 24 hours. Currently there are only four operational weighbridges in the province located in Bapong (N4), Potchefstroom (N12), Zeerust (R49) and Koster. Of the four, only Bapong Traffic Control Centre operates on a 24 hours shift system while Zeerust Koster and Potchefstroom operates until 22h00.

The department will continue in partnership with the RTMC to implement the weighbridge projects with priority been given to the key roads that are utilized as conduits for cross-border as well as mined-mineral freight.

Sales of capital assets

The department has planned to dispose old government vehicles in the 2015/16 financial year as well as over the 2016 MTEF. The department has already concluded the board of survey for the uneconomical and redundant white fleet and an auction is planned to take place prior to year end and subsequently provide an injection to the revenue purse. Revenue under this item has a declining trend over the medium term as a result of the diminishing stock of saleable stock of white fleet.

7. Payment summary

This section contains information for main programmes, structural changes, expenditure trends over a 7 year period as well as policy developments and departmental priorities.

7.1 Key assumptions

- Revised Inflation projections of CPI (Consumer Price Index), published in the medium term policy is 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19
- Provision is made for improvement in condition of service of 7.2 per cent in 2016/17 and 6.8 per cent for 2017/18 and 2018/19 respectively for cost of living adjustments.

7.2 Programme summary

Table 5.3 and 5.4 provide a departmental summary of payments per programme and economic classifications respectively for the period 2012/13 to 2018/19. Although the departmental budget has

increased from R1.3 billion in 2012/13 to R2.1 billion in 2018/19, the 2016/17 allocation declines by 2 per cent based on the 2015/16 revised estimate of R1.9 billion. The decline is mainly as a result of infrastructure projects that were stopped in a concerted reprioritization exercise aimed at funding the provincial economic growth pillars.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	93 833	124 234	147 120	208 957	209 383	212 025	205 942	237 189	256 204
2. Civilian Oversight	22 560	26 793	30 972	44 182	44 054	44 054	45 861	50 268	53 183
3. Transport Operations	880 775	761 023	837 527	976 229	1 011 229	1 035 559	1 016 986	1 070 428	1 132 513
4. Transport Regulations	336 176	476 484	523 238	602 374	617 076	603 870	582 883	613 851	643 531
Total payments and estimates	1 333 344	1 388 534	1 538 857	1 831 742	1 881 742	1 895 508	1 851 672	1 971 736	2 085 431

Programme 1 Administration: Administration consists of functions that serve to support the departmental core mandates. The budget for 2016/17 declines by 2.8 per cent from the 2015/16 revised estimate of R212 million while the allocation for 2017/18 and 2018/19 grow by 15.2 per cent and 8 per cent respectively. The department has ensured that the programme doesn't grow at the expense of core programmes

Programme 2 Civilian Oversight: Civilian Oversight exercises oversight function with regard to law enforcement agencies in the Province. As opposed to the support programme above, the programme grows by 4.1 per cent in the 2016/17 financial year then continues to grow by 9.6 per cent 5.8 per cent in the two outer years of the MTEF. The growth is reflective of the department's efforts to strengthen the monitoring function with specific focus on the number of police stations and CPFs that require extensive monitoring.

Programme 3 Transport Operations: 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.

The decline of 1.8 per cent in 2016/17 is registered after the departmental baseline was adjusted upward by 3.6 per cent in terms of the 2015/16 revised estimate of R1 billion. The two outer years of the medium term grow by 5.8 per cent and 5.8 per cent respectively. Historically the department has shown an average growth rate of 5.2 per cent from 2012/13 to 2015/16. Despite the healthy growth as the latter refers, the departmental core functions continue to face challenges in the service delivery environment.

Programme 4 Transport Regulation: 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. The decline of R21 million in 2016/17 is due to the infrastructure funding that was redirected to augment funding of the provincial concretes which serve as the pillars for provincial economic growth.

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	654 595	1 347 583	762 058	1 112 656	1 131 131	1 123 066	1 170 354	1 268 873	1 348 931
Compensation of employees	321 860	335 850	420 660	473 942	473 942	469 812	503 960	526 848	557 405
Goods and services	332 735	1 011 733	340 434	638 714	657 189	653 254	666 394	742 025	791 526
Interest and rent on land	-	-	964	-	-	-	-	-	-
Transfers and subsidies to:	653 336	5 394	739 222	620 084	627 892	670 675	638 641	652 865	689 525
Provinces and municipalities	2 232	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2 300	1 498	85	2 110	2 317	2 767	2 905	3 073
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	649 222	698	733 471	613 837	619 517	663 245	633 107	647 054	683 377
Non-profit institutions	754	825	748	2 153	2 153	1 953	1 113	1 169	1 236
Households	1 128	1 571	3 505	4 009	4 112	3 160	1 654	1 737	1 839
Payments for capital assets	25 382	35 557	37 407	99 002	122 719	101 767	42 677	49 998	46 975
Buildings and other fixed structures	-	366	8 391	57 500	71 000	60 189	7 500	15 746	19 850
Machinery and equipment	25 382	35 191	29 016	41 502	51 719	41 578	35 177	34 252	27 125
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	31	-	170	-	-	-	-	-	-
Total economic classification	1 333 344	1 388 534	1 538 857	1 831 742	1 881 742	1 895 508	1 851 672	1 971 736	2 085 431

Compensation of Employees: The economic classification grows at a rate above the projected ICS rate due to the provision for additional law enforcement officers as well as the 24 hour shift. Compensation of employees registers an average growth rate of 5.9 per cent over the MTEF.

Goods and Services: Goods and Services have also been reduced significantly throughout the programmes. The reduction resulted in the minimal growth below 4 per cent. The reduction was effected in an effort to redirect the funding on non-core functions to augment funding on areas of budgetary pressure. The minimal growth is also reflective of the cap that was placed on non-core items.

Transfers and Subsidies: Transfer payments and subsidies is a core function of the department as it is comprised of funding to commuter bus operators as well transfers to CPFs. The decline under this economic classification did not affect commuter bus subsidies and transfers to the CPF.

Payments for capital assets: The substantial decline under the item is mainly due to the reprioritised projects as well as the once off appropriation in respect of the donor funding from RTMC for construction of weigh bridges. 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 and provincial fleet that must be increased to serve departments.

7.3 Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
New infrastructure assets	-	-	15 500	50 000	65 000	65 000	7 500	7 873	11 520
Existing infrastructure assets	-	-	-	7 500	6 000	6 000	-	-	-
Upgrades and additions	-	-	-	7 500	6 000	6 000	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	-	15 500	57 500	71 000	71 000	7 500	7 873	11 520

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

7.3.1 Departmental infrastructure payments

Total budget allocated for infrastructure payments for 2016/17 is R7.5 million for establishment of the Itsoseng Vehicle testing centre which is anticipated to commence in the first quarter of the 2016/17 financial year.

7.3.2 Maintenance

None

7.4 Departmental Public-Private Partnership (PPP) projects

None

7.5 Transfers

7.5.1 Transfers to public entities

None

7.5.2 Transfers to other entities

Table 5.6 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Community Policing Forums	754	665	672	881	881	1 152	928	974	1 030
Total departmental transfers	754	665	672	881	881	1 152	928	974	1 030

7.5.3 Transfers to local governments

None

8. Receipts and retentions

None

9. Programme Description

The department comprises of four programmes namely, Administration; Civilian Oversight; Transport Regulation and Transport Operations. The information for each programme is provided below:

Programme 1 Administration

Description and objectives: To provide the Department with the overall management and administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The Mec	–	964	10 273	11 121	11 251	12 758	11 051	13 044	13 800
2. Office Of The Hod	1 131	816	3 330	4 002	4 014	4 044	4 221	4 600	4 867
3. Office Of The Cb	1 961	2 189	2 546	93 308	85 524	91 628	88 145	105 449	116 823
4. Corporate Support	74 490	103 561	112 519	69 123	71 145	66 773	69 467	78 892	83 468
5. Legal Services	4 076	3 727	5 271	4 979	10 979	10 708	5 277	5 712	6 043
6. Security	12 175	12 977	13 181	26 424	26 470	26 114	27 781	29 492	31 203
Total payments and estimates	93 833	124 234	147 120	208 957	209 383	212 025	205 942	237 189	256 204

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	90 936	122 049	138 713	199 888	199 908	201 609	196 587	232 979	251 750
Compensation of employees	52 226	60 826	81 130	91 490	94 342	92 567	100 924	108 120	114 391
Goods and services	38 710	61 223	56 619	108 398	105 566	109 042	95 663	124 859	137 359
Interest and rent on land	–	–	964	–	–	–	–	–	–
Transfers and subsidies to:	170	306	882	633	633	533	676	710	751
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	170	306	882	633	633	533	676	710	751
Payments for capital assets	2 696	1 879	7 525	8 436	8 842	9 883	8 679	3 500	3 703
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 696	1 879	7 525	8 436	8 842	9 883	8 679	3 500	3 703
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	93 833	124 234	147 120	208 957	209 383	212 025	205 942	237 189	256 204

The decline in the programme's allocation follows a rigorous reprioritization that was embarked on by the department in order to ensure that funds are directed to core programmes and other areas that experience budget pressures.

This decline is evident under Legal services, Office of the CFO as well as Office of the MEC which decline by R1.7 million, R1.9 million respectively and increased by R759 thousand in the outer year. Despite the decline in 2016/17, the budget for the programme has grown from R93.8 million in 2012/13 to R256 million in 2018/19.

The rigorous reprioritization as mentioned in the previous paragraph is reflected by a decline of 12 per cent on goods and services between 2015/16 and 2016/17. The reductions are mainly in the first year of the financial year to ensure that eminent pressures are addressed without grossly compromising the support function that the programme provides to the core mandate of the department.

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

The table above confirms that necessary care was taken to ensure that the reductions do not affect the key deliverables of the programme as outlined in the departmental APP. A decline in the 5th performance indicator is not resultant of the redirection of financial resources but due to the diminishing nature of the indicator.

Programme 2: Civilian Oversight

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Programme Support	4 717	3 595	2 153	3 528	2 614	2 295	4 212	4 499	4 760
2. Policy And Research	-	-	-	311	311	808	5 123	6 036	6 386
3. Monitoring And Evaluation	9 414	13 067	14 291	16 044	15 330	13 308	17 194	19 176	20 288
4. Community Police Relation	967	2 457	3 328	2 422	2 422	3 743	2 432	2 648	2 801
5. Social Crime Prevention	7 462	7 674	11 200	21 877	23 377	23 900	16 900	17 909	18 948
Total payments and estimates	22 560	26 793	30 972	44 182	44 054	44 054	45 861	50 268	53 183

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	21 719	25 117	30 211	37 003	34 151	34 223	44 620	48 965	51 804
Compensation of employees	16 515	18 959	22 950	28 023	25 171	25 245	33 873	35 690	37 759
Goods and services	5 204	6 158	7 261	8 980	8 980	8 978	10 747	13 275	14 045
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	841	828	631	2 179	1 903	1 896	1 241	1 303	1 379
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	754	665	672	1 977	1 977	1 807	928	974	1 030
Households	87	163	-41	202	-74	89	313	329	349
Payments for capital assets	-	848	-	5 000	8 000	7 935	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	848	-	5 000	8 000	7 935	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	130	-	-	-	-	-	-
Total economic classification	22 560	26 793	30 972	44 182	44 054	44 054	45 861	50 268	53 183

The budget has increased by 4.1 per cent from 2015/16, and increases by 9.6 per cent in 2016/17 and by 5.8 per cent in 2017/18. The growth in the programme's baseline is mainly geared towards strengthening the monitoring function for police stations as well as CPFs within the province. The programme's main cost drivers are compensation of employees as well as goods and services which collectively account for 97 per cent.

The programme registers a substantial growth under Policy and Research; Monitoring & Evaluation as well as Programme Support of R4.3 million; R3.9 million and R1.9 million respectively in the 2016/17 financial year. The above said programmes sustain a growth over the medium term while Social Crime Prevention and Community Police Relations decline by R7 million and R1.3 million respectively in the first year of the MTEF. The two latter programmes start showing a minimal growth in the two outer years.

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

- To manage social crimes through the establishment of Community Policing Forums (CPF's).
- Increased awareness on rape crimes through the women in dialogue projects which has been budget for through the Departmental activities and advisory services.

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 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 basis.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Programme Support Operations	1 845	1 759	2 158	4 432	4 432	3 589	4 556	5 164	5 464
2. Public Transport Services	668 463	694 634	761 680	893 562	896 402	947 310	846 888	872 917	923 546
3. Safety Education	160 561	18 605	21 520	28 532	63 532	38 803	28 617	30 857	32 647
4. Transport Systems	13 734	13 480	12 052	16 811	13 971	13 573	17 466	18 517	19 591
5. Infrastructure Operations	36 172	32 545	40 117	32 892	32 892	32 284	119 459	142 973	151 265
Total payments and estimates	880 775	761 023	837 527	976 229	1 011 229	1 035 559	1 016 986	1 070 428	1 132 513

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	219 816	759 485	103 381	359 017	379 867	368 979	381 579	419 374	444 905
Compensation of employees	57 472	48 948	52 448	63 217	63 217	62 162	66 587	70 141	74 211
Goods and services	162 344	710 537	50 933	295 800	316 650	306 817	314 992	349 233	370 694
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	651 479	345	733 616	614 175	619 855	663 591	633 463	647 428	683 772
Provinces and municipalities	2 232	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	25	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	649 222	-	733 471	613 837	619 517	663 245	633 107	647 054	683 377
Non-profit institutions	-	160	76	176	176	146	185	195	206
Households	25	185	69	162	137	200	171	179	189
Payments for capital assets	9 480	1 193	490	3 037	11 507	2 989	1 944	3 626	3 836
Buildings and other fixed structures	-	193	57	-	-	-	-	-	-
Machinery and equipment	9 480	1 000	433	3 037	11 507	2 989	1 944	3 626	3 836
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	40	-	-	-	-	-	-
Total economic classification	880 775	761 023	837 527	976 229	1 011 229	1 035 559	1 016 986	1 070 428	1 132 513

The budget increased by 16.6 per cent from 2014/15 to 2015/16 then increases by 1.8 per cent in 2016/17 and 5.2 in 2017/18.

Public Transport Services

There is no significant increase 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.

Within the sub-programme funds would be needed to implement a new commuter service for Dr. Kenneth Kaunda district which previously did not have this service. Business advisory funds caters for the appointment of service providers to do monitoring of Scholar Transport and Commuter Bus Services, this include sourcing of an electronic system for monitoring these services as they are being implemented.

Safety Education

As a sub-programme, there is no significant increases, 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

To ensure that the province has, and operates according to properly crafted Transport Plans. The department will continue with the development, implementation and monitoring of the services by different stakeholders i.e. ensuring that municipalities are conversant with the transport plans and that any new developments are in line with the requirements.

Infrastructure Operations

The sub-programme grows exponentially from R32 million in 2015/16 to R119 million in 2016/17 and continues to grow over the MTEF. The growth is driven by an additional R85 million under transfers and subsidies for Aerodrome Licenses.

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

Programme 4: Transport Regulation

Description and objectives: To ensure the provisioning of safer transport environment through the regulation of traffic and public infrastructure, law enforcement, implementation of road safety education and awareness programmes and the registration and licensing of vehicles and drivers.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Programme Support (Traffic)	3 266	–	–	–	–	–	1 803	2 133	2 256
2. Operator Licences And Permits	16 323	191 908	156 654	178 281	176 081	180 671	182 815	181 396	186 233
3. Law Enforcement	210 626	189 120	255 352	316 499	342 735	327 064	277 647	304 109	321 509
4. Transport Admin & Licensing	105 961	95 456	111 232	107 594	98 260	96 135	120 618	126 213	133 533
Total payments and estimates	336 176	476 484	523 238	602 374	617 076	603 870	582 883	613 851	643 531

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	322 124	440 932	489 753	516 748	517 205	518 255	547 568	567 555	600 472
Compensation of employees	195 647	207 117	264 132	291 212	291 212	289 838	302 576	312 897	331 044
Goods and services	126 477	233 815	225 621	225 536	225 993	228 417	244 992	254 658	269 428
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	846	3 915	4 093	3 097	5 501	4 655	3 261	3 424	3 623
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	2 300	1 498	85	2 085	2 317	2 767	2 905	3 073
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	698	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	846	917	2 595	3 012	3 416	2 338	494	519	550
Payments for capital assets	13 206	31 637	29 392	82 529	94 370	80 960	32 054	42 872	39 436
Buildings and other fixed structures	–	173	8 334	57 500	71 000	60 189	7 500	15 746	19 850
Machinery and equipment	13 206	31 464	21 058	25 029	23 370	20 771	24 554	27 126	19 586
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	336 176	476 484	523 238	602 374	617 076	603 870	582 883	613 851	643 531

The budget increased by 15.1 per cent in 2015/16 and declined by 3.5 per cent in 2016/17 and increased by 5.8 per cent in 2017/18. The reduction on machinery and equipment under the 2015/16 revised estimates reflects a projected under spending at year end. 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 03: Transport Operations.

On the other hand the programme has been increased by the inclusion of Operator License and Permits sub programme which were previously part of the Transport Operations programme.

Operator Licenses and Permits

The sub-programme is inclusive of Government Fleet Services which the department is providing to all other departments within the province. Bulk of the funding in the sub-programme is for the maintenance of the pool vehicles (white fleet) which is one of the main cost drivers of the programme.

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 PRE (Board 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 R227 million for 2015/16 and continues to increase at an inflationary rate. The secondary cost driver is S&T and Overtime related to activities being performed by the Law Enforcement Officers.

Transport Administration and Licensing

There is a significant increase in the sub-programme which is mainly driven by an allocation for planned services and maintenance of existing Vehicle Testing Centers (VTS) and Driver and Learner Testing Centers (DLTC) which increased from R1 million in 2014/15 to R7 million in 2015/16 financial year.

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

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

Other programme information

Personnel numbers and costs

Table 5.15 : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2017	31 March 2017
1. Administration	158	193	202	312	312	312	312
2. Civilian Oversight	83	87	96	57	57	57	57
3. Transport Operations	46	71	836	836	886	886	886
4. Transport Regulations	-	-	-	243	244	244	244
Total provincial personnel numbers	287	351	1 134	1 448	1 499	1 499	1 499
Total provincial personnel cost (R thousand)	321 860	335 850	420 660	469 812	503 960	526 848	557 405
Unit cost (R thousand)	1 121	957	371	324	336	351	372

1. Full-time equivalent

Training

Table 5.17 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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	790	873	709	776	776	776	840	886	938
Subsistence and travel	201	195	200	375	375	375	375	396	419
Payments on tuition	589	678	509	401	401	401	465	491	519
Other	-	-	-	-	-	-	-	-	-
2. Civilian Oversight	135	257	344	1 021	1 021	1 021	1 090	1 150	1 217
Subsistence and travel	25	57	94	380	380	380	400	422	446
Payments on tuition	110	200	250	641	641	641	690	728	770
Other	-	-	-	-	-	-	-	-	-
3. Transport Operations	201	104	304	701	701	701	750	791	837
Subsistence and travel	97	30	121	300	300	300	350	369	391
Payments on tuition	104	74	183	401	401	401	400	422	446
Other	-	-	-	-	-	-	-	-	-
4. Transport Regulations	568	597	668	1 253	1 253	1 253	1 270	1 340	1 418
Subsistence and travel	143	180	288	450	450	450	480	506	536
Payments on tuition	425	417	380	803	803	803	790	833	882
Other	-	-	-	-	-	-	-	-	-
Total payments on training	2 433	2 643	2 025	3 751	3 751	3 751	3 950	4 167	4 409

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	48	-	60	-	-	-	83	-	80
Number of personnel trained	420	393	224	587	587	587	587	587	621
of which									
Male	203	163	99	285	285	285	285	285	302
Female	217	230	125	302	302	302	302	302	320
Number of training opportunities	420	296	-	365	365	365	365	383	405
of which									
Tertiary	5	-	-	10	10	10	10	10	11
Workshops	-	-	-	-	-	-	-	-	-
Seminars	15	27	-	-	-	-	-	-	-
Other	400	269	-	355	355	355	355	373	395
Number of bursaries offered	-	-	18	18	18	18	20	21	22
Number of interns appointed	53	64	46	50	50	50	50	53	56
Number of learnerships appointed	18	8	9	15	15	15	15	15	16
Number of days spent on training	-	-	-	-	-	-	-	-	-

Reconciliation of structural changes

Table 5.19 : Reconciliation of structural changes: Community Safety And Transport Management

2015/16		2016/17	
Programmes	R'000	Programmes	R'000
	-	1. Administration	205 942
		1. Office Of The Mec	11 051
		2. Office Of The Hod	4 221
		3. Office Of The Cio	88 145
		4. Corporate Support	69 467
		5. Legal Services	5 277
		6. Security	27 781
		2. Civilian Oversight	45 861
		1. Programme Support	4 212
		2. Policy And Research	5 123
		3. Monitoring And Evaluation	17 194
		4. Community Police Relation	2 432
		5. Social Crime Prevention	16 900
		3. Transport Operations	1 016 986
		1. Programme Support Operations	4 556
		2. Public Transport Services	846 888
		3. Safety Education	28 617
		4. Transport Systems	17 466
		5. Infrastructure Operations	119 459
		4. Transport Regulations	582 883
		1. Programme Support (Traff)	1 803
		2. Operator Licences And Permits	182 815
		3. Law Enforcement	277 647
		4. Transport Admin & Licensing	120 618
Total	-		1 851 672

**ANNEXURE TO THE ESTIMATES OF
PROVINCIAL REVENUE AND EXPENDITURE**

Department of Community Safety and Transport Management

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	536 273	277 810	389 625	398 199	398 199	398 199	418 109	439 014	464 477
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	536 273	277 810	389 625	398 199	398 199	398 199	418 109	439 014	464 477
Sales of goods and services other than capital assets	20 640	90 706	171 189	205 960	202 960	202 960	214 257	226 070	234 726
Sale of goods and services produced by department (excluding capital assets)	20 640	90 706	171 189	205 960	202 960	202 960	214 257	226 070	234 726
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	20 640	90 706	171 189	205 960	202 960	202 960	214 257	226 070	234 726
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	12 207	15 497	13 400	17 065	17 065	17 065	17 918	18 814	19 905
Interest, dividends and rent on land	-	-	25	3 889	3 889	3 889	4 083	4 287	4 536
Interest	-	-	25	3 889	3 889	3 889	4 083	4 287	4 536
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	3 000	3 000	2 000	1 000	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	3 000	3 000	2 000	1 000	-
Transactions in financial assets and liabilities	546	-	-	-	-	-	-	-	-
Total departmental receipts	569 666	384 013	574 239	625 113	625 113	625 113	656 367	689 185	723 644

2016/17 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	654 595	1 347 583	762 058	1 112 656	1 131 131	1 123 066	1 170 354	1 268 873	1 348 931
Compensation of employees	321 860	335 850	420 660	473 942	473 942	469 812	503 960	526 848	557 405
Salaries and wages	282 778	300 705	368 137	422 208	420 736	404 007	450 284	469 692	496 933
Social contributions	39 082	35 145	52 523	51 734	53 206	65 805	53 676	57 156	60 472
Goods and services	332 735	1 011 733	340 434	638 714	657 189	653 254	666 394	742 025	791 526
Administrative fees	72 026	70 393	66 544	65 524	60 857	62 885	67 686	71 071	75 192
Advertising	2 690	2 838	4 143	3 779	3 659	5 556	4 247	4 460	4 718
Assets less than the capitalisation threshold	1 533	1 996	2 769	1 895	1 976	2 293	1 489	1 790	1 894
Audit cost: External	3 518	5 500	3 299	7 403	7 403	5 799	1 312	1 378	1 458
Bursaries: Employees	182	350	83	333	83	55	351	369	390
Catering: Departmental activities	1 170	1 617	1 758	2 111	2 068	2 546	1 921	2 217	2 345
Communication (C&S)	4 572	4 601	3 301	5 090	5 210	4 144	3 996	8 138	8 610
Computer services	1 292	2 248	-	350	350	291	369	388	411
Consultants and professional services: Business and advisory services	16 121	30 582	26 876	43 000	33 218	61 238	39 723	62 648	71 540
Consultants and professional services: Infrastructure and planning	7 166	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	2 506	712	1 565	1 000	7 000	7 485	1 055	5 677	6 006
Contractors	125 792	680 109	16 424	273 766	269 150	134 451	149 855	317 583	337 207
Agency and support / outsourced services	-	123 095	111 541	117 321	117 321	705	-	125 120	132 377
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	11 809	12 704	11 248	10 248	9 067	11 744	13 967	14 777
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	94	16	216	1 632	17	18	19
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	39	47	55	89	95	79	103	101	106
Inventory: Fuel, oil and gas	1	-	109	-	-	146	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	283	45	765	11	11	54	31	32	34
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	599	-	-	3	3	-	3	3	3
Consumable supplies	1 945	1 713	3 021	3 371	3 464	2 408	3 916	3 587	3 794
Consumable: Stationery, printing and office supplies	3 201	3 546	3 242	5 764	5 584	6 251	4 845	5 878	6 220
Operating leases	6 679	13 236	10 143	26 985	26 985	30 200	29 614	35 307	37 355
Property payments	18 457	18 949	18 239	27 085	27 085	25 142	28 443	31 265	33 079
Transport provided: Departmental activity	617	1 301	163	891	1 031	234 990	273 644	1 057	1 119
Travel and subsistence	53 569	26 685	39 429	26 643	39 577	40 621	29 324	31 787	33 633
Training and development	1 206	693	3 451	4 900	26 250	6 221	3 170	3 328	3 521
Operating payments	6 530	8 118	8 862	8 563	7 022	6 047	8 563	12 283	12 996
Venues and facilities	876	1 243	767	1 274	1 024	1 145	876	1 136	1 202
Rental and hiring	165	307	1 087	299	299	1 803	97	1 437	1 520
Interest and rent on land	-	-	964	-	-	-	-	-	-
Interest	-	-	964	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	653 336	5 394	739 222	620 084	627 892	670 675	638 641	652 865	689 525
Provinces and municipalities	2 232	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2 232	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	2 232	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2 300	1 498	85	2 110	2 317	2 767	2 905	3 073
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	2 300	1 498	85	2 110	2 317	2 767	2 905	3 073
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	649 222	698	733 471	613 837	619 517	663 245	633 107	647 054	683 377
Public corporations	649 222	698	733 471	529 837	535 517	606 114	633 107	647 054	683 377
Subsidies on production	-	-	89 315	92 313	92 313	92 313	100 925	106 954	111 952
Other transfers	649 222	698	644 156	437 524	443 204	513 801	532 182	540 100	571 425
Private enterprises	-	-	-	84 000	84 000	57 131	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	84 000	84 000	57 131	-	-	-
Non-profit institutions	754	825	748	2 153	2 153	1 953	1 113	1 169	1 236
Households	1 128	1 571	3 505	4 009	4 112	3 160	1 654	1 737	1 839
Social benefits	1 128	1 102	2 664	3 174	3 553	2 096	665	698	739
Other transfers to households	-	469	841	835	559	1 064	989	1 039	1 100
Payments for capital assets	25 382	35 557	37 407	99 002	122 719	101 767	42 677	49 998	46 975
Buildings and other fixed structures	-	366	8 391	57 500	71 000	60 189	7 500	15 746	19 850
Buildings	-	-	-	30 000	13 500	27 113	-	-	-
Other fixed structures	-	366	8 391	27 500	57 500	33 076	7 500	15 746	19 850
Machinery and equipment	25 382	35 191	29 016	41 502	51 719	41 578	35 177	34 252	27 125
Transport equipment	13 708	28 750	11 270	21 000	30 209	18 515	11 172	11 731	6 728
Other machinery and equipment	11 674	6 441	17 746	20 502	21 510	23 063	24 005	22 521	20 397
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	31	-	170	-	-	-	-	-	-
Total economic classification	1 333 344	1 388 534	1 538 857	1 831 742	1 881 742	1 895 508	1 851 672	1 971 736	2 085 431

Department of Community Safety and Transport Management

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	90 936	122 049	138 713	199 888	199 908	201 609	196 587	232 979	251 750
Compensation of employees	52 226	60 826	61 130	91 490	94 342	92 567	100 924	108 120	114 391
Salaries and wages	44 524	55 879	71 357	78 257	79 637	81 181	87 564	93 452	98 873
Social contributions	7 702	4 947	9 773	13 233	14 705	11 386	13 360	14 668	15 518
Goods and services	38 710	61 223	56 619	108 398	105 566	109 042	95 663	124 859	137 359
Administrative fees	496	500	785	600	600	1 578	633	665	703
Advertising	1 021	732	2 617	1 880	1 760	2 404	2 248	2 360	2 496
Assets less than the capitalisation threshold	551	1 016	1 464	1 131	1 212	1 791	1 193	1 253	1 326
Audit cost: External	2 976	5 500	3 299	7 403	7 403	5 799	1 312	1 378	1 458
Bursaries: Employees	182	350	83	333	83	55	351	369	390
Catering: Departmental activities	330	466	806	643	600	793	631	742	784
Communication (G&S)	2 322	3 762	3 049	5 031	5 151	4 144	3 996	8 073	8 541
Computer services	-	2 248	-	350	350	290	369	388	411
Consultants and professional services: Business and advisory services	443	2 729	424	9 600	978	639	1 428	12 859	18 863
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	1 160	712	1 565	1 000	7 000	6 825	1 055	1 108	1 172
Contractors	7	85	12	95	116	319	100	105	111
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	11 809	10 790	11 248	10 248	9 067	11 744	13 967	14 777
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	16	16	216	360	17	18	19
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	14	24	41	70	76	52	78	76	81
Inventory: Fuel, oil and gas	-	-	10	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	4	13	11	11	54	12	12	13
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2	-	-	3	3	-	3	3	3
Consumable supplies	235	441	558	480	573	723	506	532	563
Consumable: Stationery, printing and office supplies	1 127	2 373	2 262	4 792	4 612	5 577	4 528	4 754	5 030
Operating leases	4 104	11 103	6 745	26 985	26 985	30 200	29 614	35 307	37 355
Property payments	9 213	10 475	10 888	23 993	23 993	22 053	25 312	26 728	28 279
Transport provided: Departmental activity	45	-	77	118	258	137	124	131	139
Travel and subsistence	11 804	2 297	6 795	5 426	6 648	8 056	5 357	6 581	6 963
Training and development	1 175	635	3 182	4 900	5 250	6 221	3 170	3 328	3 521
Operating payments	1 371	3 737	540	1 010	410	290	1 161	2 980	3 153
Venues and facilities	125	213	415	1 030	780	658	633	865	915
Rental and hiring	5	12	183	250	250	957	88	277	293
Interest and rent on land	-	-	964	-	-	-	-	-	-
Interest	-	-	964	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	170	306	882	633	633	533	676	710	751
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	170	306	882	633	633	533	676	710	751
Social benefits	170	-	-	-	-	-	-	-	-
Other transfers to households	-	306	882	633	633	533	676	710	751
Payments for capital assets	2 696	1 879	7 525	8 436	8 842	9 883	8 679	3 500	3 703
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 696	1 879	7 525	8 436	8 842	9 883	8 679	3 500	3 703
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 696	1 879	7 525	8 436	8 842	9 883	8 679	3 500	3 703
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	93 833	124 234	147 120	208 957	209 383	212 025	205 942	237 189	256 204

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	21 719	25 117	30 211	37 003	34 151	34 223	44 620	48 965	51 804
Compensation of employees	16 515	18 959	22 950	28 023	25 171	25 245	33 873	35 690	37 759
Salaries and wages	14 600	16 457	20 170	25 377	22 525	22 233	31 086	32 764	34 664
Social contributions	1 915	2 502	2 780	2 646	2 646	3 012	2 787	2 926	3 095
Goods and services	5 204	6 158	7 261	8 980	8 980	8 978	10 747	13 275	14 045
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	275	327	197	251	251	732	264	278	294
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	416	486	372	703	703	890	739	777	822
Communication (G&S)	-	-	-	59	59	-	-	65	69
Computer services	-	-	-	-	-	1	-	-	-
Consultants and professional services: Business and advisory services	590	450	323	2 622	2 622	518	4 220	4 346	4 598
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	1 169	1 354	21	861	861	986	1 170	1 229	1 300
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	78	-	-	329	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	10	8	10	10	9	13	13	13
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	91	-	3	-	-	2	-	-	-
Consumable: Stationery, printing and office supplies	91	222	-	284	284	136	136	314	332
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	197	-	-	-
Transport provided: Departmental activity	7	50	63	222	222	501	234	245	259
Travel and subsistence	2 138	2 829	3 349	3 325	3 325	3 505	3 308	5 296	5 604
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	328	160	2 628	399	399	632	420	441	467
Venues and facilities	91	270	219	244	244	243	243	271	287
Rental and hiring	1	-	-	-	-	297	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	841	828	631	2 179	1 903	1 896	1 241	1 303	1 379
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	754	665	672	1 977	1 977	1 807	928	974	1 030
Households	87	163	-41	202	-74	89	313	329	349
Social benefits	87	-	-	-	-	-	-	-	-
Other transfers to households	-	163	-41	202	-74	89	313	329	349
Payments for capital assets	-	848	-	5 000	8 000	7 935	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	848	-	5 000	8 000	7 935	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	848	-	5 000	8 000	7 935	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	130	-	-	-	-	-	-
Total economic classification	22 560	26 793	30 972	44 182	44 054	44 054	45 861	50 268	53 183

Department of Community Safety and Transport Management

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	219 816	759 485	103 381	359 017	379 867	368 979	381 579	419 374	444 905
Compensation of employees	57 472	48 948	52 448	63 217	63 217	62 162	66 587	70 141	74 211
Salaries and wages	48 603	45 698	45 115	55 176	55 176	50 473	58 101	61 130	64 675
Social contributions	8 869	3 250	7 333	8 041	8 041	11 689	8 486	9 011	9 536
Goods and services	162 344	710 537	50 933	295 800	316 650	306 817	314 992	349 233	370 694
Administrative fees	-	75	-	90	90	56	95	100	106
Advertising	186	1 128	1 209	1 058	1 058	954	1 114	1 170	1 238
Assets less than the capitalisation threshold	982	217	1 294	235	235	146	-	237	250
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	122	425	333	441	441	564	279	384	407
Communication (G&S)	334	839	252	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	14 803	17 600	25 749	26 610	26 430	58 012	27 957	39 012	41 275
Consultants and professional services: Infrastructure and planning	7 166	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 346	-	-	-	-	-	-	4 569	4 834
Contractors	105 260	672 053	2 927	258 645	258 675	3 277	4 412	292 177	310 328
Agency and support / outsourced services	-	2 471	89	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	1 914	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	693	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11	7	1	3	3	3	3	3	3
Inventory: Fuel, oil and gas	-	-	98	-	-	-	137	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	277	32	261	-	-	-	19	20	21
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	508	-	-	-	-	-	-	-	-
Consumable supplies	176	390	807	474	474	280	365	383	404
Consumable: Stationery, printing and office supplies	496	451	317	88	88	-	-	146	155
Operating leases	2 065	2 133	3 398	-	-	-	-	-	-
Property payments	9 243	8 431	7 351	3 092	3 092	2 892	3 131	4 537	4 800
Transport provided: Departmental activity	549	724	23	27	27	234 315	272 688	30	32
Travel and subsistence	16 895	1 863	4 052	3 948	3 948	4 662	3 829	5 244	5 549
Training and development	-	58	289	-	21 000	-	-	-	-
Operating payments	1 419	835	398	1 040	1 040	645	1 111	1 167	1 235
Venues and facilities	507	760	98	-	-	33	-	-	-
Rental and hiring	-	45	93	49	49	148	9	54	57
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	651 479	345	733 616	614 175	619 855	663 591	633 463	647 428	683 772
Provinces and municipalities	2 232	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2 232	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	2 232	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	25	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	25	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	649 222	-	733 471	613 837	619 517	663 245	633 107	647 054	683 377
Public corporations	649 222	-	733 471	529 837	535 517	606 114	633 107	647 054	683 377
Subsidies on production	-	-	89 315	92 313	92 313	92 313	100 925	106 954	111 952
Other transfers	649 222	-	644 156	437 524	443 204	513 801	532 182	540 100	571 425
Private enterprises	-	-	-	84 000	84 000	57 131	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	84 000	84 000	57 131	-	-	-
Non-profit institutions	-	160	76	176	176	146	185	195	206
Households	25	185	69	162	137	200	171	179	189
Social benefits	25	185	69	162	137	200	171	179	189
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 480	1 193	490	3 037	11 507	2 989	1 944	3 626	3 836
Buildings and other fixed structures	-	193	57	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	193	57	-	-	-	-	-	-
Machinery and equipment	9 480	1 000	433	3 037	11 507	2 989	1 944	3 626	3 836
Transport equipment	8 529	-	158	1 000	9 500	1 000	-	-	-
Other machinery and equipment	951	1 000	275	2 037	2 007	1 989	1 944	3 626	3 836
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	40	-	-	-	-	-	-
Total economic classification	880 775	761 023	837 527	976 229	1 011 229	1 035 559	1 016 986	1 070 428	1 132 513

2016/17 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	322 124	440 932	489 753	516 748	517 205	518 255	547 568	567 555	600 472
Compensation of employees	195 647	207 117	264 132	291 212	291 212	289 838	302 576	312 897	331 044
Salaries and wages	175 051	182 671	231 495	263 398	263 398	250 120	273 533	282 346	298 721
Social contributions	20 596	24 446	32 637	27 814	27 814	39 718	29 043	30 551	32 323
Goods and services	126 477	233 815	225 621	225 536	225 993	228 417	244 992	254 658	269 428
Administrative fees	71 530	69 818	65 759	64 834	60 167	61 251	66 958	70 306	74 383
Advertising	1 208	651	120	590	590	1 466	621	652	690
Assets less than the capitalisation threshold	-	763	11	529	529	356	296	300	318
Audit cost: External	542	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	302	240	247	324	324	299	272	314	332
Communication (G&S)	1 916	-	-	-	-	-	-	-	-
Computer services	1 292	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	285	9 803	380	4 168	3 188	2 069	6 118	6 431	6 804
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	-	-	-	-	-	660	-	-	-
Contractors	19 356	6 617	13 464	14 165	9 498	129 869	144 173	24 072	25 468
Agency and support / outsourced services	-	120 624	111 452	117 321	117 321	705	-	125 120	132 377
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	250	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	6	5	6	6	15	9	9	9
Inventory: Fuel, oil and gas	1	-	1	-	-	-	9	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	4	9	491	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	89	-	-	-	-	-	-	-	-
Consumable supplies	1 443	882	1 653	2 417	2 417	1 403	3 045	2 672	2 827
Consumable: Stationery, printing and office supplies	1 488	500	663	600	600	538	181	664	703
Operating leases	510	-	-	-	-	-	-	-	-
Property payments	1	43	-	-	-	-	-	-	-
Transport provided: Departmental activity	16	527	-	524	524	37	618	651	689
Travel and subsistence	22 732	19 696	25 233	13 944	25 656	24 398	16 830	14 666	15 517
Training and development	31	-	-	-	-	-	-	-	-
Operating payments	3 412	3 386	5 296	6 114	5 173	4 480	5 871	7 695	8 141
Venues and facilities	153	-	35	-	-	211	-	-	-
Rental and hiring	159	250	811	-	-	401	-	1 106	1 170
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	846	3 915	4 093	3 097	5 501	4 655	3 261	3 424	3 623
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2 300	1 498	85	2 085	2 317	2 767	2 905	3 073
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	2 300	1 498	85	2 085	2 317	2 767	2 905	3 073
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	698	-	-	-	-	-	-	-
Public corporations	-	698	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	698	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	846	917	2 595	3 012	3 416	2 338	494	519	550
Social benefits	846	917	2 595	3 012	3 416	1 896	494	519	550
Other transfers to households	-	-	-	-	-	442	-	-	-
Payments for capital assets	13 206	31 637	29 392	82 529	94 370	80 960	32 054	42 872	39 436
Buildings and other fixed structures	-	173	8 334	57 500	71 000	60 189	7 500	15 746	19 850
Buildings	-	-	-	30 000	13 500	27 113	-	-	-
Other fixed structures	-	173	8 334	27 500	57 500	33 076	7 500	15 746	19 850
Machinery and equipment	13 206	31 464	21 058	25 029	23 370	20 771	24 554	27 126	19 586
Transport equipment	5 179	28 750	11 112	20 000	20 709	17 515	11 172	11 731	6 728
Other machinery and equipment	8 027	2 714	9 946	5 029	2 661	3 256	13 382	15 395	12 858
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	336 176	476 484	523 238	602 374	617 076	603 870	582 883	613 851	643 531

Department of Community Safety and Transport Management

Table B.2: Payments and estimates by economic classification: Conditional grant

	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	0	0	0	0	0	0	0	0	0
Compensation of employees	0	0	0	0	0	0	0	0	0
Salaries and wages									
Social contributions									
Goods and services	0	0	0	0	0	0	0	0	0
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
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									
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									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land	0	0	0	0	0	0	0	0	0
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	82249	84660	86156	93313	93313	93313	96253	102282	108214
Provinces and municipalities	0	0	0	0	0	0	0	0	0
Provinces	0	0	0	0	0	0	0	0	0
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	0	0	0	0	0	0	0	0	0
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	0	0	0	0	0	0	0	0	0
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	82249	84660	86156	92313	92313	92313	96253	102282	108214
Public corporations	82249	84660	86156	92313	92313	92313	96253	102282	108214
Subsidies on products and production (pc)				0	0	0	0	0	0
Other transfers to public corporations	82249	84660	86156	92313	92313	92313	96253	102282	108214
Private enterprises	0	0	0	0	0	0	0	0	0
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions				1000	1000	1000			
Households	0	0	0	0	0	0	0	0	0
Social benefits									
Other transfers to households									
Payments for capital assets	0	0	0	0	0	0	0	0	0
Buildings and other fixed structures	0	0	0	0	0	0	0	0	0
Buildings									
Other fixed structures									
Machinery and equipment	0	0	0	0	0	0	0	0	0
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	82249	84660	86156	93313	93313	93313	96253	102282	108214

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

Project No.	Project name	Ward No	VTS Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	MTEF Forward estimates		
								Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
1. New and replacement assets																	
1	Construction of Itsoeng VTS	1	Township	Identification	Dlsobola	Buildings & other Fixed Structure	Construction of new VTS	01/04/2016	31/03/2017	Equitable Share	Transport Regulations	Individual project	30 000	-	7 500	7 873	11 520
2	Construction Weighbridge in Lichtenburg (RTMC)	1	Town	Site Establishment	Dlsobola	Buildings & other Fixed Structure	Construction of new weighbridge	01/04/2013	31/03/2018	Donor Funds	Transport Regulations	Individual project	40 000	40 000	-	-	-
Total New infrastructure assets													70 000	40 000	7 500	7 873	11 520
Total Community Safety & Transport Management Infrastructure													70 000	40 000	7 500	7 873	11 520

