

# VOTE 10

## DEPARTMENT OF COMMUNITY SAFETY

To be appropriated by vote in 2013/14	R 496 937 000
Responsible Executing Authority	MEC for Community Safety
Administering Department	Department of Community Safety
Accounting Officer	Head of Department

### 1. OVERVIEW

#### **Vision**

To ensure that Gauteng is a safe and secure province.

#### **Mission**

In pursuit of its Vision, the Department of Community Safety will strive to improve the safety of all communities in the province through:

- Monitoring police conduct;
- Overseeing the effectiveness and efficiency of the province's law enforcement agencies, including receiving reports on these agencies;
- Effective implementation and promotion of appropriate social crime prevention initiatives
- Provision of excellent traffic policing services;
- Coordination of efforts to improve the effectiveness and integration of the province's criminal justice system;
- Educating, empowering and mobilising communities on issues of public safety, and coordinating community safety initiatives;
- Improving and strengthening relations between communities and law enforcement agencies; and
- Facilitating the process of determining policing needs and priorities by the Executive Council.

#### **Strategic Goals**

The Department exercises its powers and performs its duties and functions in pursuit of the following strategic goals:

- Ensure excellent practices to enable the Department to deliver effectively on its mandate;
- Improve service delivery through effective and efficient planning, monitoring and evaluation of organizational performance;
- Provide good quality research and information;
- Ensure continuous improvement in the quality of policing;
- Strengthen community policing structures to improve relationships between communities and police;
- Build and strengthen social movements against crime;
- Mainstream and co-ordinate social crime prevention in all spheres of government;
- Prevent violence against vulnerable groups within the province;
- Inform the people of Gauteng about the work of the Department; and
- Create a safe and secure road environment.

#### **Core functions and responsibilities**

The core functions and responsibilities of the Department are:

- To monitor police conduct;
- To oversee the effectiveness and efficiency of the province's law enforcement agencies (primarily the South African Police Service (SAPS) and the three metropolitan police departments of Ekurhuleni, Johannesburg and Tshwane), including receiving reports on these police services;

- To promote good relations between the police and communities;
- To assess the effectiveness of visible policing;
- To liaise with the Minister of Police with respect to crime and policing in the province;
- To record and investigate public complaints alleging police inefficiency;
- To mobilise all communities in the fight against crime; and
- To promote road safety, in collaboration with other law enforcement agencies, to reduce road accidents and resultant fatalities.

### Main services

The main services provided by the Department are informed by its Constitutional and legislative mandates, referred to above. The table below summarises these mandates.

Main services	Brief analysis of the mandate	Expected changes in the services	Resources (financial, personnel, infrastructure, other) required to meet the demands
Monitoring of police conduct	In a democracy, the community demands that their police service should be effective against crime and that they should police them professionally. Where members of the police service violate people's rights, as enshrined in the Constitution, such violations must be reported to the Department for investigation or for referral to relevant institutions such as the Independent Police Investigative Directorate (IPID).	The 2011 IPID Act places an obligation on the Department, inter alia, to monitor police compliance with the Domestic Violence Act, 1998.	The new responsibilities assigned to the Department will have personnel, and thus financial, implications.
Overseeing the effectiveness and efficiency of the province's law enforcement agencies	Section 206 (3) of the Constitution requires the Department to render this service. It is imperative that the quality of policing be improved. The Department does this primarily through the police oversight function.	The promulgation of the 2011 Civilian Secretariat for Police Service Act expanded the mandate of the Department.	The new responsibilities assigned to the Department by the Civilian Secretariat for Police Service Act, 2011 will have personnel, and thus financial, implications.
Promotion of good relations between the police and the community	In a democratic society such as ours, it is accepted that the police are the people and the people the police. Thus, a police service can only be effective if it has the support of the community.	During the reprioritization process, the budget allocated for training Community Police Forums (CPFs) and patrollers was reduced.	No major additional resources are envisaged.
Assessment of the effectiveness of visible policing	It is generally accepted that police visibility is a formidable deterrent to crime. Section 206 (3) (d) of the Constitution entitles the Department to perform this function. The implementation of the sector policing strategies and plans by police management requires vigorous monitoring, evaluation and reporting.	Given the need to monitor all police stations each year to obtain a fuller provincial picture, changes to the current organisational structure are envisaged.	The envisaged changes to the organisational structure to increase the Department's capacity to carry out this function will have personnel and financial implications.
Liaison with the Minister of Police	This is a political responsibility carried out by the Member of the Executive Council through the Ministerial Executive Committee established in terms of Section 27 of the Civilian Secretariat for Police Service Act, 2011.	No major changes are expected.	No major additional resources are envisaged.
Community mobilisation against crime	Crime affects all communities in the province without regard to affluence. It is thus important for the Department, led by the political head, to mobilise communities against crime and to encourage them to take charge, within the bounds of what is legally permitted, of their safety and security interests.	No major changes are expected.	No major additional resources are envisaged.
Promotion of road safety to reduce road accidents and fatalities	The present high number of road accidents and resultant fatalities is unacceptable.	No major changes are expected, although initiatives will be taken to improve efficiencies.	No major additional resources are envisaged.

### Aligning departmental budget to achieve prescribed outcomes

The Department performs its functions in pursuit of national Priority Outcome 3: "All people in South Africa are and feel safe".

### External activities and events relevant to budget decisions

The main external activities and events relevant to budget decisions are:

- The enactment of the Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011) and the Independent Police Investigative Directorate Act, 2011 (Act No. 1 of 2011);
- Implementation of the turnaround strategy of the Boekenhoutkloof Traffic Training College;

- The demands of the Road Traffic Management Corporation (RTMC), especially in relation to the implementation of the Administrative Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998);
- Violence against women and children;
- CCTV camera project;
- Improvement in forensic capacity; and
- Patroller programme.

### **Acts, rules and regulations**

Amongst others, the Department derives its mandate from the following pieces of legislation and policies. The most recent are listed first.

- The Independent Police Investigative Directorate Act, 2011 (Act No. 1 of 2011);
- The Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011);
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005);
- The Gauteng Transport Framework Revision Act, 2002 (Act No. 8 of 2002);
- The Gauteng Public Passenger Road Transport Act, 2001 (Act No. 7 of 2001);
- The National Land Transport Transition Act, 2000 (Act No. 22 of 2000);
- The South African Police Service Amendment Act, 1998 (Act No. 83 of 1998);
- The White Paper on Safety and Security, 1998;
- The Gauteng White Paper on Transport Policy, 1997;
- The National Crime Prevention Strategy, 1996;
- The White Paper on National Transport Policy, 1996;
- The National Road Traffic Act, 1996 (Act No. 93 of 1996); and
- The South African Police Service Act, 1995 (Act No. 68 of 1995).

The approved Intergovernmental Programme of Action, which gives effect to the priority outcomes adopted by the provincial government, identifies seven outputs against which the Department must deliver. These are:

- Reduction of priority crimes;
- Reduction of crimes against women and children;
- Social crime prevention;
- Crime perception management;
- Effectiveness and integration of the criminal justice system;
- Reduction of corruption; and
- Reduction of road fatalities.

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)**

**Outcome 1: “All people in South Africa are and feel safe”.**

**Output 1: Reduction in priority crimes**

### **Monitoring and evaluation**

The Department continued to monitor the implementation of the Co-Created Policing Strategy and the Detective 10 Point Plan. These strategies have made a significant contribution to the reduction of priority crimes, including car hijacking. The Department undertook docket analysis on cases closed as undetected and withdrawn to determine if the Detective Service is operating optimally and to identify interventions that need to be made. In addition, the Department analysed sector policing, co-operation between the SAPS and the NPA (National Prosecuting Authority) as well as complaints of poor service delivery by the SAPS.

The Department has taken on the additional functions listed in the Civilian Secretariat for Police Service Act of 2011 by monitoring SAPS compliance with the Domestic Violence Act and examining recommendations made by the Independent Police Investigative Directorate to the SAPS. Quarterly reviews were held with the law enforcement agencies.

### **Policy and research**

The Department conducted an assessment of the patroller programme, the rural safety plans and the scholar patrol programme. The analysis of crime data and strategic research undertaken during the year served as an information source for the Department and all other stakeholders.

### **Output 2: Reduction in crimes against women and children**

The Department coordinated the Violence against Women and Children (VAWAC) Prevention and the Gender Based Violence Prevention Forum workshop with stakeholders, to present for endorsement the finalized VAWAC Prevention Strategy and its implementation plan. Engagement sessions were held with liquor traders on safety and responsible trading, with a particular focus on the prevention of violence against women and children. Community awareness campaigns were also conducted to address alcohol and substance abuse challenges.

### **Output 3: Social crime prevention**

Men as Safety Promoter groups continued to be established, with volunteers receiving training. There was also a focus on creating awareness of safety targeting women, the elderly and people with disabilities. The Department also initiated a programme to address the abuse of substances such as nyaope by youth in Hammanskraal/Temba which resulted in 84 young people volunteering to go for rehabilitation and 16 young people successfully completing the 8 week programme. The programme has been well received by the Hammanskraal community, with more young people coming forward requesting assistance with their addiction. A further 85 young nyaope addicts were referred for rehabilitation.

### **Output 4: Crime perception management**

The Department has strengthened marketing about safety issues through corporate exhibitions at malls and petro ports around the province, and marketing channels were expanded to both electronic and static advertising as well as through the use of advertisements in journals. Social media was another platform or channel explored to profile and market the Department and to ensure improved community mobilisation in the fight against crime. As the majority of people commute using public transport and especially taxis and rail, outreach programmes have been extended to the public transport modes.

Another area of focus has been on rural communities (Devon, Tarlton and Jacobs's Farm in Heidelberg) in the province, to expand community mobilization through sectors in line with the rural safety strategy. Pillar 4 of the Gauteng Safety Strategy has been implemented fully through the Take Charge Sectors.

### **Community police relations**

The Department has a constitutional responsibility to promote good relations between the police and the community. The Department assisted the Gauteng Provincial Community Police Board on a constitution which was formally initiated in February 2012 to cover the next 18 months priorities. The Department also assisted the Board to develop a Programme of Action to inform its work. With regard to the Community Policing Forums (CPFs), the Department continued to ensure that the Sector Crime Forums were established and that CPFs were democratically constituted. In this way, the Department supports sector policing and ensures that people are mobilised at grassroots level and that SAPS services reach people at street level. This has increased communities' confidence in the SAPS and maximised community participation and involvement.

The Department has undertaken an assessment of Street Committees with an aim of inducting and establishing them. This is an attempt to ensure that, at the local level, communities are involved in crime fighting initiatives. The Department continued to assess, induct and support CPFs across the province, and helped the Forums to develop Programmes of Action so that their work is focused on the crime problems facing their areas and they are able to mobilise communities to participate actively in crime fighting initiatives.

Patrollers continued to be deployed at schools, the Cradle of Humankind and Dinokeng Game Reserve. Further requests for patrollers were received from Metrorail and Transnet.

The Department mobilised local business fora to deal with crime facing small businesses such as taverns, shebeens, spaza shops and hawkers. This forms part of the effort to ensure that there is better communication between the SAPS and CPFs.

### **Output 5: Effectiveness and integration of the criminal justice system**

The Criminal Justice Coordinating Committee was formally launched during the fiscal period 2012/13 in consultation with the NPA, SAPS, IPID and the State Security Agency (SSA). This Committee is a strategic decision-making body. It requires support of sub-committees and the Provincial Joint Operational Intelligence Structure (PROVJOINT) to serve as an operational component.

Executive Council approval is awaited after the Department submitted a formal report on how to improve forensic science capacity in the Province. To date, discussions have been held with higher educational institutions.

**Output 6: Reduction in corruption**

The Department sustained its focus on preventing and combating fraud and corruption, especially as it relates to the law enforcement agencies within the province. Attention was given to Drivers' Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSs) as part of the Department's implementation of the Sectoral, Integrity and GPG Anti-Corruption Strategies which are a key part of the battle against fraud and corruption.

**Output 7: Reduction in road fatalities**

The Department maintained its focus on the promotion of road safety through law enforcement activities aimed at reducing the number of road accidents and resultant fatalities. This is informed by the fact that, globally, road crashes kill about 1.3 million people, with 90 per cent of these road deaths occurring in low to middle-income countries such as South Africa. The vigorous focus on the reduction of road crashes and fatalities was also a response to the reality that about 20 per cent of those who die as a result of road crashes around the world are children under the age of 18, with many thousands more left disabled, often as they make their daily journey to school. The Department interacted with a number of communities across the province with an aim of educating members of the public about the importance of responsible road usage, in particular, and about road safety in general. Policing coordination and collaboration remained a central area of focus, with the Department continuing to work with other law enforcement agencies to ensure that existing policing coordinating mechanisms such as Traffic Management Gauteng (TMG) are strengthened.

**3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)****Outcome 1: Ensuring that all people in South Africa are and feel safe.****Output 1: Reduction in priority crimes****Monitoring and evaluation**

As prescribed by the Constitution and by the Civilian Secretariat for Police Service Act, the Department will intensify its oversight of the law enforcement agencies, and the Co-Created Policing Strategy and Detective 10 Point Plan will be monitored.

**Output 2: Reduction in crimes against women and children**

The Department will continue, in partnership with the Department of Social Development, to implement the social crime strategy and the implementation plan for the management of victims of sexual assault and domestic violence. The docket audit for sexual offences related cases will also continue. Green doors/safe houses will be established and their functioning monitored. The Office of the Premier will be conducting a comprehensive evaluation of the Department's VAWAC programme. It is expected that a number of interventions will result from this, and that the focus on VAWAC will be intensified. This will find expression through refinement of VAWAC targets, indicators and activities.

**Output 3: Social crime prevention**

The Department has strengthened, and will continue to provide support to, the substance abuse prevention programme to assist and encourage more young people to access and benefit from government services. There will be concerted campaigns to address substance and drug abuse. These will include action against illegal shebeens, school searches, monitoring adherence to bylaws and campaigns against substance abuse and especially nyaope.

The work done by this programme contributes towards the implementation of the Outputs: Reduction in crimes against women and Children, Social Crime Prevention and Crime Perception Management.

**Community police relations**

The Department has a constitutional responsibility to promote good relations between the police and the community. During the reporting period, the Department has led processes towards the development of a constitution for the Gauteng Provincial Community Board. The Cluster Community Police Boards and the local Community Policing Forums (CPFs) have also been assisted in ensuring that their cluster constitutions are aligned to the constitution of the Gauteng Provisional Police Board.

As part of the initiative in fighting crime, Patrollers will continue to be deployed at various schools, the Cradle of Humankind, Dinokeng Game Reserve, Metrorail and Transnet. The Department will continue to support the Provincial Community Police Board, Cluster Boards and CPFs and to provide the guidance necessary for their

proper functioning. These are legislated structures required by law to maintain and strengthen good relations between the police and the community in the fight against crime and lawlessness. Training of patrollers will be intensified; this training will include peace officers' courses and conflict resolution courses.

#### **Output 4: Crime perception management**

Public engagements will continue through *izimbizo*, outreach programmes and marketing activities. The primary focus during these *izimbizo* is on creating awareness of provincial and departmental programmes and services, and on profiling safety-related issues. The media strategy remains an area of strategic focus as the Department endeavours to mobilise communities and internal employees to encourage sustainable safety ambassadorship. The Department will focus on increasing its communication around provincial priorities and especially on VAWAC and on drug and substance abuse.

#### **Output 5: Effectiveness and integration of the criminal justice system (CJS)**

The working of the Criminal Justice Coordinating Committee will be improved by providing strategic direction to the Provincial Joint Operational Intelligence Structure (PROVJOINT) which is the operational arm. This will help to ensure the effectiveness and integration of the criminal justice system. Through the docket analysis undertaken on priority crimes areas for intervention with respect to detective training, the investigation of crime and trial-ready dockets will be identified and addressed at the Criminal Justice Coordinating Committee. Forensics capacity will be reinforced through training and recruiting forensic social workers, forensic officers and pathologists.

#### **Output 6: Reduction in corruption**

The Department will continue to implement the Anti-Corruption strategies adopted by the provincial government as part of its fight against fraud and corruption relating to the province's law enforcement agencies. The primary focus will remain on the province's DLTCs and VTSs.

#### **Output 7: Reduction in road fatalities**

Traffic fatality statistics indicate that about 60 per cent of fatalities are pedestrians, 30 per cent relate to moving violations and 10 per cent to un-roadworthy vehicles. To address these problems, the Department will embark on the following priority activities:

- Evaluation of the Road Safety Strategy;
- Development of a pedestrian-specific strategy to reduce the high number of pedestrian fatalities through high impact, direct and specific interventions;
- Implementation of zero-tolerance moving-violations blitzes through redirection of resources;
- High-impact operations for public transport and freight; and
- Implementation of the turnaround strategy for the Traffic Training College.

## **4. REPRIORITISATION**

The Department reprioritised the budget for goods and services for the financial year 2013/14. This is reflected in the reduction of budget in Crime Prevention and Community Police Relations (CPR) specifically on non-core items catering and consultants to Traffic Management specifically for law enforcement. Additional amount of approximately R5 million has been set aside for the improvement of the Traffic College towards creating school of excellent.

The Department will continue to work towards the achievement of the provincial outcomes through programmes and projects including:

- Annual updates of provincial policing needs and priorities ;
- Monitoring of the Police Service Strategy to reduce crime and improve the detective services;
- Patroller programme;
- Community police forum;
- Gauteng Rural Safety Plan;
- Auditing, maintenance and expansion of closed circuit television (CCTV);
- Monitoring the implementation of the strategy to prevent and manage sexual assault;
- Implementation of the Provincial Social Crime Prevention Strategy;
- Implementation of the School Safety Programme;
- Implementation of the Sectoral, Integrity and the GPG Anti-Corruption Strategies;
- Establishment of the Civilian Secretariat;
- Implementation of the Domestic Violence Act;
- Mobile police stations for the province; and
- Implementation of the Performance System for Police.

## 5. RECEIPTS AND FINANCING

### 5.1 Summary of receipts

TABLE 10.1: SUMMARY OF RECEIPTS: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	347 483	374 397	423 747	435 946	436 798	436 798	496 937	528 948	557 560
<b>Total receipts</b>	<b>347 483</b>	<b>374 397</b>	<b>423 747</b>	<b>435 946</b>	<b>436 798</b>	<b>436 798</b>	<b>496 937</b>	<b>528 948</b>	<b>557 560</b>

The Department is funded through the provincial equitable share to the amount of R496.3 million. The equitable share allocation for 2013/14 increased by R60 million (from R435.9 million in 2012/13 to R496.3 million in 2013/14), a 14 per cent increase compared to the previous financial year.

The increase throughout the MTEF is attributable to the following projects that the Department is currently engaged in:

- Establishment of the Civilian Secretariat in terms of the Act;
- Violence Against Women and Children (VAWAC); and
- Migration of the Supply Chain Management and Human Resources functions from the Department of Finance.

The cost of the establishment of the Civilian Secretariat and the VAWAC programme amounted to approximately R15 million for the fiscal period 2013/14. This includes the budget for personnel and operational costs. The allocation for compensation of employees increases by R44 million, or by 9 per cent. This is attributed to salary adjustments, anticipated inflationary increases and migration of both functions and personnel functions to the Department.

Goods and services has increased by R14 million, or 3 per cent. This is attributed to inflationary adjustments and in-sourcing of catering for the Traffic Training College and for Ikhaya Lethemba in the next financial year.

### 5.2 Departmental receipts

TABLE 10.2: DEPARTMENTAL RECEIPTS: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	3 680	3 251	5 451	3 573	3 573	4 234	3 787	4 014	4 250
Transfers received									
Fines, penalties and forfeits	4 140	8 400	7 017	8 745	8 745	8 745	9 270	9 826	10 405
Interest, dividends and rent on land	86	30	37			2			
Sales of capital assets									
Transactions in financial assets and liabilities	424	167	1 276	363	363	2 511	385	408	432
<b>Total departmental receipts</b>	<b>8 330</b>	<b>11 848</b>	<b>13 781</b>	<b>12 681</b>	<b>12 681</b>	<b>15 492</b>	<b>13 442</b>	<b>14 248</b>	<b>15 087</b>

The sources of receipts for the Department are college fees and traffic fines. The college fees include course fees, accommodation and meals offered at the Boekenhoutkloof Traffic Training College. Traffic fines decreased due to the implementation of the Administrative Adjudication of Road Traffic Office (AARTO) pilot project. The



Department is entitled to 47 per cent of revenue collected by the Road Traffic Management Corporation (RTMC) through infringement notices issued under the jurisdiction of AARTO.

The Department is currently in pursuing new sources of revenue through rigorous implementation of traffic law enforcement operations, including impounding of un-roadworthy motor vehicles, tax licensing and providing security for heavy duty motor vehicles on public roads. The breakdown of new sources of revenue is as follows:

### Recovery of outstanding traffic fines

The Department is outsourcing of the recovery of unpaid outstanding traffic fines as part of its project of revenue enhancement. This initiative has a potential of generating additional revenue.

### Impounding of motor vehicles

The department is setting up policies and procedure manuals for impounding public transport that does not operate with valid permits or that violate the conditions of applicable permits. The impounding of such public transport will be based on enforcing the National Land Transport Act, No. 5 of 2009. Enforcing this Act also requires the Department to have depots.

### Donor funding

N/A

## 6. PAYMENT SUMMARY

### 6.1 Key assumptions

The Department has based its Annual Performance Plan (APP) and budget submission on the following set of assumptions:

- The mandate of the Department as captured in Section 206 of the Constitution will remain the same for the duration of the MTEF period;
- The Department is currently working on the approved old structure until such time that the Civilian Secretariat Structure been approved by the Department of Public Service and Administration (DPSA);
- The APP will continue to reflect the strategic imperatives as captured in the strategic plan for 2009-2015;
- The Programme of Action captures provincial priorities as expressed through policy pronouncements emanating from the State of the Province Address and EXCO decisions;
- The fiscus will continue to be constrained as a result of both global and national financial pressures resulting in a limited ability to increase the Department's budget; and
- Because of financial pressures, the Department will have to do more with less and efficiencies will have to be improved in order to meet planned targets.

### 6.2 Programme summary

TABLE 10.3: SUMMARY OF PAYMENTS AND ESTIMATES: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Administration	50 027	49 733	53 810	61 036	63 411	64 113	77 112	78 839	82 060
2. Civilian Oversight	12 262	15 163	13 060	23 169	23 169	17 880	28 322	33 927	36 920
3. Crime prevention and community police relations	71 912	67 442	83 118	86 893	86 893	86 893	106 040	104 259	110 205
4. Traffic Management	235 085	249 962	251 481	264 848	263 325	263 325	285 463	311 923	328 375
<b>Total payments and estimates</b>	<b>369 286</b>	<b>382 300</b>	<b>401 469</b>	<b>435 946</b>	<b>436 798</b>	<b>432 211</b>	<b>496 937</b>	<b>528 948</b>	<b>557 560</b>



### 6.3 Summary of economic classification

TABLE 10.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>361 321</b>	<b>346 971</b>	<b>378 262</b>	<b>429 388</b>	<b>420 985</b>	<b>416 737</b>	<b>480 508</b>	<b>524 664</b>	<b>552 204</b>
Compensation of employees	191 889	221 168	236 077	266 606	259 971	255 869	304 844	327 194	347 190
Goods and services	169 432	118 756	127 332	162 782	161 014	160 868	175 664	197 470	205 014
Interest and rent on land		7 047	14 853						
<b>Transfers and subsidies to</b>	<b>1 102</b>	<b>2 230</b>	<b>1 907</b>	<b>1 470</b>	<b>1 470</b>	<b>1 690</b>	<b>1 900</b>	<b>1 375</b>	<b>2 251</b>
Provincial and local governments									
Departmental agencies and accounts						1			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	682	562	761	880	880	880	1 250	1 375	1 513
Non-profit institutions									
Households	420	1 668	1 146	590	590	809	650		738
<b>Payments for capital assets</b>	<b>6 768</b>	<b>32 999</b>	<b>21 063</b>	<b>5 088</b>	<b>14 320</b>	<b>13 730</b>	<b>14 529</b>	<b>2 909</b>	<b>3 105</b>
Buildings and other fixed structures	225		16						27
Machinery and equipment	6 543	32 937	21 047	5 088	14 320	13 730	14 529	2 909	3 078
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		62							
<b>Payments for financial assets</b>	<b>95</b>	<b>100</b>	<b>237</b>		<b>23</b>	<b>54</b>			
<b>Total economic classification</b>	<b>369 286</b>	<b>382 300</b>	<b>401 469</b>	<b>435 946</b>	<b>436 798</b>	<b>432 211</b>	<b>496 937</b>	<b>528 948</b>	<b>557 560</b>

The financial data in the table above includes function shift from GDF.

The overall budget allocation for 2013/14 increases by R61 million from the previous financial year. This is mainly attributable to salary adjustments and the anticipated inflationary adjustment. Over the MTEF the allocation gradually increase from R497 in 2013/14 to R558 in 2015/16 or a 13 per cent increase.

The budget increased from R435 million to R436 million in 2012/13 during the adjusted budget process due to decentralization of the procurement and human resource function from the Gauteng Department of Finance. Therefore, the personnel expenditure for the 2009/10 to 2011/12 has been restated to include the historical expenditure relating to the function received. Compensation of employees increases from R192 million to R221 million in 2009/10 to 2010/11, this is attributable to the salary adjustments for traffic officers in accordance with DPSA circular 016/6/7/4 of 2009. Goods and services declined by R50 million in the 2010/11 as result of the department surrendering response vehicles to gFleet and scaling done on procurement services in the fourth quarter of the financial year to evade

possible overspending.

The increase in allocation of from R436 million in 2012/13 to R497 million in the 2013/14 financial year also relates to a number of other factors. These include the promulgation of Acts necessitating a review of the structure of the Department: the Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011) and the Independent Police Investigative Directorate Act, 2011 (Act No.1 of 2011). In addition, the Independent Police Investigative Directorate (IPID) introduced the function of monitoring and evaluating compliance with regard to the victims of domestic violence and how SAPS deals with them. With effect from 1 April 2012, this function was transferred from the IPID to the Department without resources (personnel or funds).

The Civilian Secretariat for Police Service Act, 2011 also places an obligation on the MEC to constitute a Provincial Secretariat within eighteen months of commencement of the Act, on 1 December 2011. The establishment of the provincial secretariat is outlined in Chapter 4 of the Civilian Secretariat for Police Act, 2011. The functions or competencies to be established are to:

- Monitor and evaluate the implementation of policing policy in the province;
- Evaluate and monitor police conduct in the province;
- Develop and evaluate safety models and monitoring tools to ensure alignment with the functions of the Civilian Secretariat;
- Assist the Civilian Secretariat with any monitoring and evaluation projects;
- Promote community police relations;
- Establish and promote partnerships; and
- Manage the enhancement of community safety structures with the province.

The Department has introduced a Patroller Program to mobilize the province's communities to assist the police in the fight against crime. In terms of the programme, patrollers are deployed in strategic areas of the Gauteng Province to monitor possible crime and criminal activities. The programme is well established as a brand which enjoys community support and whose trained volunteers take pride in their ability to provide security functions.

The increase of R10 million in the allocation for capital assets in the 2013/14 financial year is due to increased implementation of law enforcement by the Department resulting in the procurement of motor vehicles for the traffic management unit.

#### **6.4 Infrastructure payments**

N/A

##### **6.4.1 Departmental infrastructure payments**

N/A

##### **6.4.2 Departmental public-private partnership (PPP) projects**

N/A

#### **6.5 Transfers**

N/A

##### **6.5.1 Transfers to public entities**

N/A

##### **6.5.2 Transfers to other entities**

N/A

##### **6.5.3 Transfers to local government**

N/A

## 7. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme Description

The aim of the Administration Programme is to provide political and strategic direction and to support the organisation through financial management, supply chain management, risk management, internal audit services, legal services, human resource services, communications, information technology, office administration and facilities management and policy development, research and strategic planning support.

This programme is responsible for providing strategic administrative support to the Department. Its support enables both the Office of the MEC and the Office of the HOD to exercise their powers and perform their duties and functions in keeping with the constitutional and legislative mandate of the Department. It also carries out all financial, supply chain, legal, fraud, risk, auxiliary support and human resource management activities for the Department. These functions are assigned to the Chief Financial Officer and the Corporate Services units.

#### Programme objectives

The programme provides the following in pursuit of its objectives:

- Business process support;
- Financial and management accounting services;
- Supply chain management services;
- Human resource management support services;
- Shared logistical support services and promotion of compliance with the Road Traffic Act;
- Information technology services; and
- Legal services.

TABLE 10.5: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Office of the MEC	5 338	4 614	6 199	6 641	6 841	6 841	5 861	6 863	7 338
2. Office of the HOD	4 304	4 873	6 356	6 643	6 843	8 397	6 139	6 799	7 032
3. Financial management	11 176	12 947	12 887	14 668	15 520	14 668	14 219	14 917	15 450
4. Corporate services	27 812	25 397	24 917	29 457	28 980	28 980	45 916	46 217	48 011
5. Legal	1 397	1 902	2 763	2 361	4 361	4 361	3 640	2 637	2 758
6. Security			688	1 266	866	866	1 337	1 406	1 471
<b>Total payments and estimates</b>	<b>50 027</b>	<b>49 733</b>	<b>53 810</b>	<b>61 036</b>	<b>63 411</b>	<b>64 113</b>	<b>77 112</b>	<b>78 839</b>	<b>82 060</b>

TABLE 10.6: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>47 788</b>	<b>48 583</b>	<b>51 013</b>	<b>60 042</b>	<b>61 727</b>	<b>62 338</b>	<b>74 657</b>	<b>77 002</b>	<b>80 139</b>
Compensation of employees	26 472	30 611	32 721	39 915	38 679	38 431	50 278	54 270	57 098
Goods and services	21 316	17 972	18 292	20 127	23 048	23 907	24 379	22 732	23 041
Interest and rent on land									
Transfers and subsidies to:						73			
Provincial and local Departmental agencies and accounts									
Higher education institutions									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households						73			
<b>Payments for capital assets</b>	<b>2 144</b>	<b>1 051</b>	<b>2 751</b>	<b>994</b>	<b>1 684</b>	<b>1 702</b>	<b>2 455</b>	<b>1 837</b>	<b>1 921</b>
Buildings and other fixed structures			16						
Machinery and equipment	2 144	989	2 735	994	1 684	1 702	2 455	1 837	1 921
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		62							
<b>Payments for financial assets</b>	<b>95</b>	<b>99</b>	<b>46</b>						
<b>Total economic classification</b>	<b>50 027</b>	<b>49 733</b>	<b>53 810</b>	<b>61 036</b>	<b>63 411</b>	<b>64 113</b>	<b>77 112</b>	<b>78 839</b>	<b>82 060</b>

The programme is mainly responsible for strategic support, governance structures and administration. From the financial year 2013/14, the allocation increases by R12.9 million from R63.4 million to R77.1 million or by 20 per cent, largely due to capacitation within the Department as new strategies are approved and implemented.

Compensation of employees for the Sub-programme: Financial Management has been adjusted from the 2009/10 to 2011/12 by the personnel function shift from GDF. The increase of 15 per cent from 2009/10 to 2010/11 is also as a result of an interim audit that was conducted by the Auditors General during the 2010/11 financial year.

The expenditure for capital assets increased by R1.7 million from 2010/11 to 2011/12 and this is attributable to the department procuring and replenishing information technology equipment within the department.

The increase in compensation of employees of R38 million to R50 million for the financial year 2012/13 to 2013/14 is due to salary adjustments and anticipated inflationary. Additionally, the Department is in a serious drive to fill the majority of the vacant positions to build capacity and thus enable it to deliver on its mandate.

The goods and services budget has increased by R1.3 million from R23.0 million for 2012/13 to R24.4 million in 2013/14, or by 2 per cent. The increase resulted from the forecast of the inflation rate and hiring of contractors for performance monitoring and evaluation, a critical component for measuring and reporting on the Department's service delivery targets.

The Department has projected R2.4 million for capital assets for 2013/14 for the procurement of Monitoring and Evaluation Assessment Tool. This software will assist with efficiency and accuracy in reporting and thus in the management and achievement of targets.

**PROGRAMME 2: CIVILIAN OVERSIGHT****Programme 2: Civilian Oversight****Programme description**

The aim of the programme is to improve police performance by overseeing the effectiveness and efficiency of the province's law enforcement agencies, which includes receiving reports on these agencies of law enforcement. The programme is also responsible for the determination of policing needs and priorities for the province to give effect to the provisions of section 206 (3) of the Constitution. Research into a variety of policing matters is conducted through this programme to assist the decision-making processes of the Department. The programme is responsible for the performance of the functions of the Provincial Secretariat for Police, established in keeping with the dictates of Section 16 of the Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011).

**Programme objectives**

The programme performs its functions in pursuit of the following objectives:

- To monitor police conduct;
- To oversee the effectiveness and efficiency of the province's law enforcement agencies;
- To assess the effectiveness of visible policing;
- To conduct policing research; and
- To provide information on safety and security matters.

**TABLE 10.7: SUMMARY OF PAYMENTS AND ESTIMATES: CIVILIAN OVERSIGHT**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Policy and Research	2 792	3 571	3 123	6 523	6 523	6 523	7 340	7 721	7 993
2. Monitoring and evaluation	8 394	10 612	8 841	15 529	15 529	10 240	19 754	23 980	26 607
3. Management	1 076	980	1 096	1 117	1 117	1 117	1 228	2 226	2 320
4. Maintenance									
<b>Total payments and estimates</b>	<b>12 262</b>	<b>15 163</b>	<b>13 060</b>	<b>23 169</b>	<b>23 169</b>	<b>17 880</b>	<b>28 322</b>	<b>33 927</b>	<b>36 920</b>

**TABLE 10.8: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CIVILIAN OVERSIGHT**

TABLE 10.6: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CIVILIAN OVERSEAS									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>12 262</b>	<b>15 162</b>	<b>11 840</b>	<b>23 169</b>	<b>23 169</b>	<b>17 879</b>	<b>28 322</b>	<b>33 900</b>	<b>36 866</b>
Compensation of employees	9 750	10 861	11 276	18 022	18 022	12 733	15 476	17 311	18 169
Goods and services	2 512	4 301	( 273)	5 147	5 147	5 146	12 846	16 589	18 697
Interest and rent on land			837						
<b>Transfers and subsidies to:</b>							<b>1</b>		
Provincial and local									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households				1					
<b>Payments for capital assets</b>	<b>1 213</b>						<b>27</b>	<b>54</b>	
Buildings and other fixed structures	1 213						27		
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		1	7						
<b>Total economic classification</b>	<b>12 262</b>	<b>15 163</b>	<b>13 060</b>	<b>23 169</b>	<b>23 169</b>	<b>17 880</b>	<b>28 322</b>	<b>33 927</b>	<b>36 920</b>

The programme is mainly responsible for monitoring and oversight of provincial police performance. This includes, inter alia, monitoring the SAPS budget, reporting on performance, policy and research and others. From the financial year 2013/14, the budget increases by R5.2 million from R23,2 million to R28,3 million, or by 22 per cent, largely due to capacitating the Department as new strategies are approved and implemented.

The decrease of R10 million from 2012/13 to 2011/12 is due to an amount of R6 million that was allocated to the Close Circuit Television that was not spend as a result of challenges experienced during the procurement processes for the implementation of this project. Additional to this is the decrease in compensation from R18 million in 2012/13 to R11 million in 2011/12 as a result of vacant post not filled during the 2011/12 financial year. However, for the 2013/14 financial year the Department is determined to fill the majority of the vacant positions to build capacity.

The increase in goods and services from 2009/10 to 2010/11 of R1.8 million is attributable to staff shortage in the Monitoring and Evaluation Sub-programme which resulted in existing staff travelling additional kilometers because of the increased scope of work.

Compensation of employees has decreased by R2.5 million from R18.0 million in 2012/13 to R15.5 million in 2013/14. This 11 per cent decrease is attributable to funds set aside for payment of contractors who will be responsible for SAPS monitoring and evaluation. These funds are transferred from compensation of employees to goods and services within the programme. The programme will employ additional permanent staff through the establishment of a Civilian Secretariat on a full time basis to conduct monitoring and evaluation of SAPS performance.

The goods and services budget has increased by R7.7 million from R5.1 million for 2012/13 to R12.8 million for 2013/14, or by 33 per cent. This has resulted from the forecast of the inflation rate and funds shifted from compensation of employees for payment of contractors who will be responsible of SAPS monitoring and evaluation. These funds are transferred from compensation of employees to Goods and services within the programme.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: CIVILIAN OVERSIGHT

Performance measures	Estimated annual targets		
Annual Output	2013/14	2014/15	2015/16
<b>Reduction in priority crimes and Effectiveness and integration of the criminal justice system</b>			
Number of police stations monitored / evaluated	80	137	137
Number of reports on complaints	4	4	4
Number of reports on implementation of ICD/IPID recommendations	12	12	12
Number of reports on the implementation of special projects	4	4	4
Number of audit reports (trio dockets audits)	1 200	1 200	1 200
<b>Sub-programme: Policy and Research</b>			
Number of policing research projects conducted	4	4	4

### PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

#### Programme description

The aim of the programme is to promote the safety of all communities in the province through education and awareness programmes relevant to crime prevention. The programme also coordinates social crime prevention initiatives in the province, particularly focusing on the prevention of violence against women and children.

In addition, the programme aims to enhance the empowerment of victims across the province, through the provision of services such as counseling and medico-legal services at *Ikhaya Lethemba*, the province's flagship project in the battle against domestic violence and crimes against the most vulnerable members of our society. Furthermore, the programme gives effect to the constitutional mandate of the Department to promote good relations between the police and the community. Communities are mobilised through this programme, especially against the abuse of drugs and other dependence-producing substances by young people.

The work done by this programme contributes towards the implementation of the Outputs: Reduction in crimes against women and Children; Social Crime Prevention; and Crime Perception Management.

### Programme objectives

The programme performs its functions in pursuit of the following objectives:

- To promote social crime prevention;
- To promote good relations between the police and the community;
- To promote the safety of all communities within the province; and
- To provide corporate communication services.

**TABLE 10.9: SUMMARY OF PAYMENTS AND ESTIMATES: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Social crime prevention	14 809	17 448	16 226	19 216	19 216	19 216	32 332	29 279	30 158
2. Community police relations	35 513	28 954	41 693	39 594	39 594	39 594	37 556	36 453	39 028
3. Promotion of safety	8 612	8 454	10 276	11 608	11 608	11 608	14 806	15 957	17 468
4. Public awareness and information	11 837	10 666	13 792	14 288	14 288	15 256	17 483	18 336	19 083
5. Management	1 141	1 920	1 131	2 187	2 187	1 219	3 863	4 234	4 468
<b>Total payments and estimates</b>	<b>71 912</b>	<b>67 442</b>	<b>83 118</b>	<b>86 893</b>	<b>86 893</b>	<b>86 893</b>	<b>106 040</b>	<b>104 259</b>	<b>110 205</b>

**TABLE 10.10: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>67 592</b>	<b>66 693</b>	<b>81 894</b>	<b>85 803</b>	<b>77 261</b>	<b>78 055</b>	<b>104 550</b>	<b>102 614</b>	<b>108 372</b>
Compensation of employees	19 296	22 367	22 414	29 440	25 255	25 070	34 340	37 600	38 764
Goods and services	48 296	44 326	59 204	56 363	52 006	52 985	70 210	65 014	69 608
Interest and rent on land			276						
<b>Transfers and subsidies to:</b>	<b>682</b>	<b>564</b>	<b>870</b>	<b>880</b>	<b>880</b>	<b>934</b>	<b>1 250</b>	<b>1 375</b>	<b>1 513</b>
Provincial and local									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	682	562	761	880	880	880	1 250	1 375	1 513
Non-profit institutions									
Households		2	109			54			



R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Payments for capital assets</b>	<b>3 638</b>	<b>185</b>	<b>235</b>	<b>210</b>	<b>8 752</b>	<b>7 879</b>	<b>240</b>	<b>270</b>	<b>320</b>
Buildings and other fixed structures	225								27
Machinery and equipment	3 413	185	235	210	8 752	7 879	240	270	293
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>119</b>			<b>25</b>			
<b>Total economic classification</b>	<b>71 912</b>	<b>67 442</b>	<b>83 118</b>	<b>86 893</b>	<b>86 893</b>	<b>86 893</b>	<b>106 040</b>	<b>104 259</b>	<b>110 205</b>

The programme's primary purpose is to promote safety in the province through the provision of education and awareness campaigns on crime prevention. It also coordinates the implementation of the social crime prevention strategy in the province, with programmes to prevent violence against women and children, youth safety, school and child safety. The budget for the programme has increased by R18.5 million from R86.9 million in 2012/13 to R105.4 in 2013/14, or by 21 per cent, for 2013/14 financial year. This increase is largely due to the amount forecasted for the patrollers who will be rendering the service to ensure that the programme achieves its objectives.

Compensation of employees increases by R3 million between 2009/10 and 2010/11 due to inflationary adjustments, however from 2010/11 to 2011/12 the expenditure increase only by R47 000 as a result of vacant post not filled during the 2011/12 financial year.

The decrease in capital expenditure from R3.6 million to R185 000 in 2009/10 to 2010/11 is attributable to Victim Empowerment Centres which were upgraded during the 2009/10 financial year. The increase in transfers from 2011/12 to 2012/13 is due to inflationary increases of insurance to patrollers which the department has in its Patroller programme.

Compensation of employees has increases by R9.1 million from R25.3 million in 2012/13 to R34.3 million in 2013/14. This increase is attributable to a projected 7 per cent salary escalation and 5 per cent increase in staff establishment to capacitate the unit so that the objectives of the Department are achieved and deliver on its mandate.

Goods and services has increased by R17.6 million from R52.0 million for 2012/13 to R69.6 million for 2013/14, or by 20 per cent. This increase results from the forecast of the inflation rate and payment for the patrollers. In the previous fiscal period, the programme received a grant from the Extended Public Works Programme (EPWP) to pay for the services of the patrollers.

Transfers and subsidies have increased by R370 000, from R880 000 in 2012/13 to R1.3 million in 2013/14, or by 48 per cent. This increase is attributable to the forecasted increase in insurance for the patrollers.

The budget for the procurement of capital assets has decreased by R8.5 million, or by 10 per cent.

The Department will embark on a number of campaigns to create awareness about decreasing violence against women and children in the province.

**SERVICE DELIVERY MEASURES****PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS**

Performance measures	Estimated annual targets		
	2013/14	2014/15	2015/16
<b>Output: Crime perception management</b>			
<b>Sub-programme: Community Police Relations</b>			
Number of community policing forums aligned to guidelines and policies	100	65	60
Number of CPFs functional	100	65	65
<b>Output: Social Crime Prevention</b>			
<b>Sub-Sub programme: Promotion of Safety</b>			
Number of CSFs rolled out	12	12	12
Number of social crime prevention programmes implemented	4	4	4

**PROGRAMME 4: TRAFFIC MANAGEMENT****Programme description**

The aim of the programme is to promote road safety and to contribute towards the reduction of the number of road crashes and resultant fatalities. The programme is also responsible for enhancing road-user knowledge, skills and attitudes as well as road traffic incident management; and for providing training to traffic officers from other law enforcement agencies in the province, including basic traffic training to newly-appointed traffic learners. AARTO is implemented and/or administered by the Department through this programme, in conjunction with the Road Traffic Management Corporation (RTMC).

**Programme objectives**

The programme performs its functions in pursuit of the following objectives:

- To promote traffic law enforcement;
- To provide traffic officer training and development services; and
- To promote road safety education services.

**TABLE 10.11: SUMMARY OF PAYMENTS AND ESTIMATES: TRAFFIC MANAGEMENT**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Traffic law enforcement	6 208	4 708	3 605	7 752	5 752	5 752	5 216	7 688	8 203
2. Road safety project	1 654	940	933	1 134	1 134	1 134	2 374	2 507	2 623
3. GDS intelligent transport	38 926	28 709	28 531	32 547	40 747	40 747	33 845	35 821	37 508
4. Special services	8 184	11 658	10 652	16 234	16 234	16 234	14 183	32 413	33 975
5. Training college	38 591	43 626	44 478	44 161	29 461	26 945	30 687	21 132	14 914
6. Public transport inspection	13 489	14 259	17 374	19 594	19 594	19 594	30 757	22 465	23 700
7. Road safety education	112 552	124 706	127 336	121 774	128 751	131 267	142 935	159 662	174 971
8. Management	15 481	21 356	18 572	21 652	21 652	21 652	25 466	30 235	32 481
<b>Total payments and estimates</b>	<b>235 085</b>	<b>249 962</b>	<b>251 481</b>	<b>264 848</b>	<b>263 325</b>	<b>263 325</b>	<b>285 463</b>	<b>311 923</b>	<b>328 375</b>

TABLE 10.12: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>233 679</b>	<b>216 533</b>	<b>233 515</b>	<b>260 374</b>	<b>258 828</b>	<b>258 465</b>	<b>272 979</b>	<b>311 148</b>	<b>326 827</b>
Compensation of employees	136 371	157 329	169 666	179 229	178 015	179 635	204 750	218 013	233 159
Goods and services	97 308	52 157	50 109	81 145	80 813	78 830	68 229	93 135	93 668
Interest and rent on land		7 047	13 740						
<b>Transfers and subsidies to:</b>	<b>420</b>	<b>1 666</b>	<b>1 037</b>	<b>590</b>	<b>590</b>	<b>682</b>	<b>650</b>		<b>738</b>
Provincial and local Departmental agencies and accounts						1			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	420	1 666	1 037	590	590	681	650		738
<b>Payments for capital assets</b>	<b>986</b>	<b>31 763</b>	<b>16 864</b>	<b>3 884</b>	<b>3 884</b>	<b>4 149</b>	<b>11 834</b>	<b>775</b>	<b>810</b>
Buildings and other fixed structures									
Machinery and equipment	986	31 763	16 864	3 884	3 884	4 149	11 834	775	810
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>65</b>		<b>23</b>	<b>29</b>				
<b>Total economic classification</b>	<b>235 085</b>	<b>249 962</b>	<b>251 481</b>	<b>264 848</b>	<b>263 325</b>	<b>263 325</b>	<b>285 463</b>	<b>311 923</b>	<b>328 375</b>

The main aim of the programme is to promote road safety and to contribute towards the reduction of the number of road crashes and resultant fatalities. The budget for the programme has increased by R22.1 million, from R263.3 million in 2012/13 to R285.5 in 2013/14, or by 8 per cent, for 2013/14 financial year.

Compensation of employees has increased by R26.7 million, from R178 million in 2012/13 to R204.8 million in 2013/14. This increase is attributable to a forecast 7 per cent salary escalation and 3 per cent towards staff establishment to enhance law enforcement within the province.

The increase in compensation of employees of R170 million in 2011/12 from R157 million in 2010/11 is as a result of the payment of salary adjustments for traffic officers, which was affected on the 31<sup>st</sup> March 2011.

Transfers increased from R420 000 in 2009/10 to R1.7 million in 2010/11 because of increases in Injury-On-Duty claims of officers who sustain injuries while performing their duty.

The decrease in goods and services from 2009/10 to 2010/11 is due to leased vehicles that were returned to gFleet, as the department made provision to procure departmental vehicles to support the implementation of the Aggravated Robbery Strategy.

Goods and services has decreased by R12.6 million, from R80.8 million for 2012/13 to R68.2 million for

2013/14, or by 5 per cent. This increase results from forecast savings on G-Fleet. The Department took the decision to procure motor vehicles rather leasing. Hence the corresponding increase in Capital Assets of R8 million, from R3.9 million in 2012/13 to R11.8 million in 2013/14, or by 3 per cent. In addition, to reduce road fatalities, more campaigns and education within communities will be carried out, and more stringent procedures will be implemented in regulating the taxi industry.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: TRAFFIC MANAGEMENT

Performance measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Number of road safety awareness interventions conducted	400	450	470
Number of compliance inspections at DLTCs conducted	6	6	6
Number of compliance inspections at VTSs conducted	6	6	6
Number of speed operations conducted	3 629	3 810	4 000
Number of K78 roadblocks held	4	6	10
Number of hours weighbridges operated	4 224	4 224	4 224
Number of road side vehicles check point operations	1 294 320	1 359 036	1 426 987
Number of schools involved in road safety education programme	2 000	2 100	2 200

## 8. OTHER PROGRAMME INFORMATION

### 8.1 Personnel numbers and costs

TABLE 10.13: PERSONNEL NUMBERS AND COSTS1: COMMUNITY SAFETY

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
1. Administration	95	101	93	125	190	190	190
2. Civilian Oversight	30	36	31	36	56	56	56
3. Crime prevention and community police relations	65	70	71	112	138	138	138
4. Traffic Management	810	768	744	785	930	930	930
<b>Total departmental personnel numbers</b>	<b>1 000</b>	<b>975</b>	<b>939</b>	<b>1 058</b>	<b>1 314</b>	<b>1 314</b>	<b>1 314</b>
Total departmental personnel cost (R thousand)	191 943	221 170	236 077	259 971	304 844	327 194	347 190
Unit cost (R thousand)	192	227	251	246	232	249	264

TABLE 10.14: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Total for department</b>									
Personnel numbers (head count)	1000	975	939	1 043	939	939	1 314	1 314	1 314
Personnel cost (R thousands)	191 943	221 170	236 077	266 606	259 971	255 869	304 844	327 194	347 190
<b>Human resources component</b>									
Personnel numbers (head count)	17	14	19	19	16	16	16	16	16
Personnel cost (R thousands)	5 265	8 336	5 843	5 843	5 843	5 843	5 843	5 843	5 843
Head count as % of total for department	2%	1%	2%	2%	2%	2%	2%	2%	2%
Personnel cost as % of total for department	3%	4%							

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Finance component</b>									
Personnel numbers (head count)	23	24	25	25	30	30	32	32	32
Personnel cost (R thousands)	2 800	3 331		9 404	9 404	9 404	9 404	9 404	9 404
Head count as % of total for department	2%	2%							
Personnel cost as % of total for department	1%	2%	3 222	3 174					
<b>Full time workers</b>									
Personnel numbers (head count)	997	972	939	1043	939	939	1 314	1 314	1 346
Personnel cost (R thousands)	80 323	90 145	236 077	266 606	259 971	255 869	304 844	327 194	347 190
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	42%	41%	100%	100%	100%	100%	100%	100%	100%
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Contract workers</b>									
Personnel numbers (head count)	8	67	67						
Personnel cost (R thousands)	1 285	1 138	1 138						
Head count as % of total for department	1%	7%	7%						
Personnel cost as % of total for department	1%	1%	1%						

The promulgation of the Civilian Secretariat Act of 2011 will inevitably affect how the Department is structured. A macro-organizational structure review was initiated during the 2011/12 financial year, with the target period for finalization at the beginning of 2013/14. The outcome of this influences personnel numbers and costs in 2013/14. It addresses issues of over-reliance on contract employees and of ensuring that current fieldworkers are utilized efficiently to carry out the mandate of the Department.

## 8.2 Training

**TABLE 10.15: PAYMENTS ON TRAINING: COMMUNITY SAFETY**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>1: Administration</b>	<b>968</b>	<b>373</b>	<b>2 015</b>	<b>1 601</b>	<b>1 601</b>	<b>1 207</b>	<b>1 180</b>	<b>1 132</b>	<b>1 186</b>
of which									
Subsistence and travel									
Payments on tuition									
<b>2: Civilian oversight</b>	<b>295</b>		<b>(1 089)</b>	<b>40</b>	<b>40</b>	<b>34</b>	<b>377</b>	<b>168</b>	<b>175</b>
of which									
Subsistence and travel									
Payments on tuition									
<b>3: Crime prevention and community police relations</b>	<b>403</b>	<b>4 788</b>	<b>4 139</b>	<b>1 464</b>	<b>764</b>	<b>2 037</b>	<b>672</b>	<b>634</b>	<b>670</b>
of which									
Subsistence and travel									
Payments on tuition									
<b>4: Traffic management</b>	<b>612</b>	<b>231</b>	<b>23 575</b>	<b>392</b>	<b>392</b>	<b>802</b>	<b>170</b>	<b>160</b>	<b>170</b>
of which									
Subsistence and travel									
Payments on tuition									
<b>Total payments on training</b>	<b>2 278</b>	<b>5 392</b>	<b>28 640</b>	<b>3 497</b>	<b>2 797</b>	<b>4 080</b>	<b>2 399</b>	<b>2 094</b>	<b>2 201</b>

**TABLE 10.16: INFORMATION ON TRAINING: COMMUNITY SAFETY**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	1 000	975	939	1 043	939	939	1 314	1 314	1 346
Number of personnel trained	459	843	520	600	600	600	620	640	660
of which									
Male	213	451	275	280	280	280	300	310	320
Female	246	392	245	245	245	245	320	330	340
Number of training opportunities									
of which									
Tertiary	6	5	5	7	7	7	15	15	15
Workshops	30	14	16	20	20	20	38	38	45
Seminars									
Other	1	5	6	8	8	8	8	8	25
Number of bursaries offered	56	122	112	135	135	135	140	140	180
Number of interns appointed	24	36	10	25	25	25	25	25	40
Number of learnerships appointed									
Number of days spent on training	422	690	782	782	782	782	874	874	874

The Department has developed an annual employee Workplace Skills Plan. This provides ongoing skilling of employees to meet the growing demands and requirements of the workplace and the Department. Bursaries are provided to deserving employees in line with the policy of the Department.

# **ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**



TABLE 10.17: SPECIFICATION OF RECEIPTS: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	<b>3 680</b>	<b>3 251</b>	<b>5 451</b>	<b>3 573</b>	<b>3 573</b>	<b>4 233</b>	<b>3 787</b>	<b>4 014</b>	<b>4 250</b>
Sale of goods and services produced by department (excluding capital assets)	3 680	3 251	5 451	3 573	3 573	4 233	3 787	4 014	4 250
Sales by market establishments	3 680	3 251	5 451	3 573	3 573	1 360	3 787	4 014	4 250
Administrative fees									
Other sales						2 873			
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	<b>4 140</b>	<b>8 400</b>	<b>7 017</b>	<b>8 745</b>	<b>8 745</b>	<b>8 745</b>	<b>9 270</b>	<b>9 826</b>	<b>10 405</b>
Interest, dividends and rent on land	86	30	37			2			
Interest	86	30	37			2			
Dividends									
Rent on land									
<b>Sales of capital assets</b>									
Land and sub-soil assets									
Other capital assets									
<b>Transactions in financial assets and liabilities</b>	<b>424</b>	<b>167</b>	<b>1 276</b>	<b>363</b>	<b>363</b>	<b>2 511</b>	<b>385</b>	<b>408</b>	<b>432</b>
<b>Total departmental receipts</b>	<b>8 330</b>	<b>11 848</b>	<b>13 781</b>	<b>12 681</b>	<b>12 681</b>	<b>15 491</b>	<b>13 442</b>	<b>14 248</b>	<b>15 087</b>

TABLE 10.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>									
Compensation of employees	26 472	30 611	32 721	39 915	38 679	38 431	50 278	54 270	57 098
Salaries and wages	23 214	29 724	32 566	39 915	38 679	38 431	45 601	49 318	51 917
Social contributions	3 258	887	155				4 677	4 952	5 181
Goods and services	21 316	17 972	18 292	20 127	23 048	23 907	24 379	22 732	23 041
Administrative fees	30		54	3	53	56	72	76	79
Advertising	489	776	369	399	499	485	384	401	421
Assets less than the capitalisation threshold	73	40	124			46			
Audit cost: External	2 286	2 015	2 239	3 245	3 195	2 408	1 401	1 355	1 335
Bursaries: Employees	218	758	807	850	850	850	893	937	980
Catering: Departmental activities	290	180	165	142	142	123	52	55	59
Communication (G&S)	1 248	2 642	2 132	3 306	3 306	3 828	3 387	3 548	3 707
Computer services	686	9	2 902	1 928	1 928	1 928	2 138	2 295	2 146
Consultants and professional services: Business and advisory services	2 898	321	1 372	1 171	694	700	1 221	1 418	1 482
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs	578	734	1 224	694	2 694	2 714	2 423	138	128
Contractors	2 430	( 137)	358	353	353	542	1 046	1 097	1 147
Agency and support / outsourced services	97		265	60	60	450	62	66	69
Entertainment	27	4							
Fleet services (including government motor transport)	4		3	2	2	46			
Housing									
Inventory: Food and food supplies	205	27	3	210	60	42	300	315	329
Inventory: Fuel, oil and gas		1				10			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	2	37	75	1	1	6	101	106	111
Inventory: Medical supplies							100	105	110
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	13	1	8	200	200	201	450	472	494
Inventory: Stationery and printing	1 175	744	646	1 015	1 015	872	662	692	641
Lease payments	997	587	584			220	800	839	878
Property payments	2 144	2 950		614	164	116			
Transport provided: Departmental activity			61						
Travel and subsistence	3 492	4 651		2 868	2 428	2 475	4 289	3 938	3 820
Training and development	968	373	2 015	1 601	1 601	1 207	1 180	1 132	1 186
Operating expenditure	4	( 29)	786	752	2 890	2 875	2 189	2 298	2 403
Venues and facilities	962	1 288	1 574	713	913	662	1 229	1 449	1 516
Rental and hiring			526			1 045			
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>						<b>73</b>			
Provincial and local									
Provinces2									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households						73			
Social benefits						73			
Other transfers to households									
<b>Payments for capital assets</b>	<b>2 144</b>	<b>1 051</b>	<b>2 751</b>	<b>994</b>	<b>1 684</b>	<b>1 702</b>	<b>2 455</b>	<b>1 837</b>	<b>1 921</b>
Buildings and other fixed structures			16						
Buildings and other fixed structures			16						
Machinery and equipment	2 144	989	2 735	994	1 684	1 702	2 455	1 837	1 921
Transport equipment									
Other machinery and equipment	2 144	989	2 735	994	1 684	1 702	2 455	1 837	1 921
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		62							
<b>Payments for financial assets</b>	<b>95</b>	<b>99</b>	<b>46</b>						
<b>Total economic classification</b>	<b>50 027</b>	<b>49 733</b>	<b>53 810</b>	<b>61 036</b>	<b>63 411</b>	<b>64 113</b>	<b>77 112</b>	<b>78 839</b>	<b>82 060</b>

TABLE 10.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CIVILIAN OVERSIGHT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>									
Compensation of employees	9 750	10 861	11 276	18 022	18 022	12 733	15 476	17 311	18 169
Salaries and wages	8 483	9 475	11 276	18 022	18 022	12 733	13 856	15 597	16 375
Social contributions	1 267	1 386					1 620	1 714	1 794
Goods and services	2 512	4 301	( 273)	5 147	5 147	5 146	12 846	16 589	18 697
Administrative fees									
Advertising									
Assets less than the capitalisation threshold				7	7	8			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	23	47	19				8	9	10

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Communication (G&S)	249	358	165	241	241	233	456	450	453
Computer services		14							
Consultants and professional services:									
Business and advisory services	196		354	3 030	2 810	1 377	2 688	2 762	2 893
Consultants and professional services:									
Infrastructure and planning									
Consultants and professional services:									
Laboratory services									
Consultants and professional services:									
Legal costs									
Contractors		432				1 631			
Agency and support / outsourced services	56	543	56			140			
Entertainment				6	6	6			
Fleet services (including government motor transport)									
Housing									
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									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	338	26	212	310	280	225	302	363	281
Lease payments									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	1 591	2 851		1 513	1 513	1 480	5 255	8 861	10 722
Training and development	13		( 1 089)	40	40	34	377	168	175
Operating expenditure		30				12	3 760	3 976	4 163
Venues and facilities	46		10		250				
Rental and hiring									
Interest and rent on land			837						
Interest			837						
Rent on land									
<b>Transfers and subsidies to:</b>						<b>1</b>			
Provincial and local									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
Foreign governments and international organisations									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households						1			
Social benefits						1			
Other transfers to households									
<b>Payments for capital assets</b>			<b>1 213</b>					<b>27</b>	<b>54</b>
Buildings and other fixed structures									
Buildings and other fixed structures									
Machinery and equipment			1 213					27	54
Transport equipment									
Other machinery and equipment			1 213					27	54
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>1</b>						
<b>Total economic classification</b>	<b>12 262</b>	<b>15 163</b>	<b>13 060</b>	<b>23 169</b>	<b>23 169</b>	<b>17 880</b>	<b>28 322</b>	<b>33 927</b>	<b>36 920</b>

TABLE 10.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
<b>Current payments</b>									
Compensation of employees	19 296	22 367	22 414	29 440	25 255	25 070	34 340	37 600	38 764
Salaries and wages	16 876	19 319	22 414	25 842	21 657	21 472	31 023	34 090	35 091
Social contributions	2 420	3 048		3 598	3 598	3 598	3 317	3 510	3 673
Goods and services	48 296	44 326	59 204	56 363	52 006	52 985	70 210	65 014	69 608
Administrative fees			2 345						
Advertising	10 757	4 846	5 596	5 035	5 085	4 966	6 633	6 685	6 939
Assets less than the capitalisation threshold	36	7	243	951	1 427	1 376	72	73	80
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	2 856	4 161	5 828	3 525	4 245	3 949	1 754	1 562	1 636
Communication (G&S)	1 529	6 316	1 126	1 367	1 417	1 379	2 754	2 987	3 237
Computer services	6								
Consultants and professional services: Business and advisory services	667	308	462	2 125	4 225	3 046	8 523	4 383	2 625
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs							2 000		
Contractors	991	2 372	22 747	21 310	2 812	2 907	4 034	2 549	2 790
Agency and support / outsourced services	4 832	6 462	1 768	6 552	7 602	7 599	10 031	7 751	7 537

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Entertainment	2	1							
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	2 306	1	17	126	126	20			
Inventory: Fuel, oil and gas	11			11	13	13			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	13	76	206	16	16	620	5	5	5
Inventory: Medical supplies	27	8				85	48	50	53
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores		78							
Inventory: Other consumables	4 876	2 596	1 571	2 019	2 669	2 641	3 645	3 996	4 363
Inventory: Stationery and printing	2 266	1 047	354	2 726	2 626	2 529	2 618	2 813	4 322
Lease payments	31	168	132			29			
Property payments	2 320	3 052		1 975	955	955	641	675	706
Transport provided: Departmental activity		45	1 970						
Travel and subsistence	9 771	5 872		5 503	6 903	6 609	8 095	13 249	15 905
Training and development	685	4 790	4 139	1 464	764	2 037	672	634	670
Operating expenditure			1 716	209	7 914	8 865	15 766	14 778	15 525
Venues and facilities	4 314	2 120	5 738	1 449	3 207	3 360	2 919	2 824	3 215
Rental and hiring			3 246						
Interest and rent on land			276						
Interest			276						
Rent on land									
<b>Transfers and subsidies to1:</b>	<b>682</b>	<b>564</b>	<b>870</b>	<b>880</b>	<b>880</b>	<b>934</b>	<b>1 250</b>	<b>1 375</b>	<b>1 513</b>
Provincial and local									
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers4									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises5	682	562	761	880	880	880	1 250	1 375	1 513
Public corporations	682	562	761	880	880	880	1 250	1 375	1 513
Subsidies on production									
Other transfers	682	562	761	880	880	880	1 250	1 375	1 513
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		2	109			54			
Social benefits		2	82			29			
Other transfers to households			27			25			
<b>Payments for capital assets</b>	<b>3 638</b>	<b>185</b>	<b>235</b>	<b>210</b>	<b>8 752</b>	<b>7 879</b>	<b>240</b>	<b>270</b>	<b>320</b>
Buildings and other fixed structures	225								27
Buildings and other fixed structures	225								27

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Machinery and equipment	3 413	185	235	210	8 752	7 879	240	270	293
Transport equipment	2 693		235						
Other machinery and equipment	720	185		210	8 752	7 879	240	270	293
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>119</b>			<b>25</b>			
<b>Total economic classification</b>	<b>71 912</b>	<b>67 442</b>	<b>83 118</b>	<b>86 893</b>	<b>86 893</b>	<b>86 893</b>	<b>106 040</b>	<b>104 259</b>	<b>110 205</b>

TABLE 10.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
<b>Current payments</b>									
Compensation of employees	136 371	157 329	169 666	179 229	178 015	179 635	204 750	218 013	233 159
Salaries and wages	115 156	144 874	169 666	147 143	145 929	147 549	166 998	178 035	191 332
Social contributions	21 215	12 455		32 086	32 086	32 086	37 752	39 978	41 827
Goods and services	97 308	52 157	50 109	81 145	80 813	78 830	68 229	93 135	93 668
Administrative fees		5	68	1	1	25			
Advertising	( 519)	161	533	618	618	112	1 274	1 347	1 423
Assets less than the capitalisation threshold	27	9	1	29	29	101	100		
Audit cost: External									
Bursaries: Employees						1			
Catering: Departmental activities		2 462	2 349	11	11	14	24	25	25
Communication (G&S)	1 193	1 220	1 025	2 440	2 439	1 532	2 888	3 003	3 153
Computer services	4 672	3 186	2 840	6 852	3 476	3 473	3 050	3 200	3 347
Consultants and professional services: Business and advisory services	1 552	661							
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs									
Contractors	189	2 946	1 050	3 382	1 882	2 069	3 655	8 880	9 118
Agency and support / outsourced services	43	203		2 929	4 407	3 080	3 257	3 468	3 695
Entertainment	1								
Fleet services (including government motor transport)	77	7	( 2)			195	1	2	2
Housing									
Inventory: Food and food supplies		5	4			3			
Inventory: Fuel, oil and gas	12	7	8	792	792	683	47	50	53
Inventory: Learner and teacher support material		180							
Inventory: Materials and supplies	13	171	97	17	17	36	29	31	33
Inventory: Medical supplies	1			5	5	41	5	6	6
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores			8						
Inventory: Other consumables	317	1 574	352	7 246	7 246	2 906	3 692	3 225	6 683
Inventory: Stationery and printing	298	151	613	1 070	1 070	711	1 392	1 475	1 561
Lease payments	7 201	13 180	13 434	8 860	8 860	10 014	9 368	14 827	15 279
Property payments	3 979	1 317		2 324	2 324	2 352	2 516	2 668	2 829



R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Transport provided: Departmental activity			3 218						
Travel and subsistence	77 542	23 825		43 934	44 411	47 579	28 857	41 725	37 811
Training and development	612	232	23 575	392	392	802	170	160	170
Operating expenditure	38	1	26	36	2 626	2 626	7 808	8 941	8 371
Venues and facilities	60	266	828	207	207	475	96	102	109
Rental and hiring		388	82						
Interest and rent on land		7 047	13 740						
Interest			8 736						
Rent on land		7 047	5 004						
<b>Transfers and subsidies tot:</b>	<b>420</b>	<b>1 666</b>	<b>1 037</b>	<b>590</b>	<b>590</b>	<b>682</b>	<b>650</b>		<b>738</b>
Provincial and local									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts						1			
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	420	1 666	1 037	590	590	681	650		738
Social benefits	420	1 666	1 037	590	590	681	650		738
Other transfers to households									
<b>Payments for capital assets</b>	<b>986</b>	<b>31 763</b>	<b>16 864</b>	<b>3 884</b>	<b>3 884</b>	<b>4 149</b>	<b>11 834</b>	<b>775</b>	<b>810</b>
Buildings and other fixed structures									
Buildings and other fixed structures									
Machinery and equipment	986	31 763	16 864	3 884	3 884	4 149	11 834	775	810
Transport equipment		31 685	13 255	2 567	2 567	2 567	9 795		
Other machinery and equipment	986	78	3 609	1 317	1 317	1 582	2 039	775	810
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>65</b>		<b>23</b>	<b>29</b>			
<b>Total economic classification</b>	<b>235 085</b>	<b>249 962</b>	<b>251 481</b>	<b>264 848</b>	<b>263 325</b>	<b>263 325</b>	<b>285 463</b>	<b>311 923</b>	<b>328 375</b>

TABLE 10.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP (SOCIAL SECTOR) CONDITIONAL GRANT (COMMUNITY SAFETY)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>							<b>645</b>		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services							645		
Administrative fees									
Advertising									
Assets less than the capitalisation threshold									
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: Legal costs									
Contractors							645		
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
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									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Rental and hiring									
<b>Interest and rent on land</b>									
Interest									
Rent on land									

