

# VOTE 10

## DEPARTMENT OF COMMUNITY SAFETY

To be appropriated by vote in 2015/16	R 622 152 000
Responsible MEC	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

To be an innovative, effective and proactive department that ensures police oversight and promotion of safety of Gauteng citizens by:

- Exercising oversight over law enforcement agencies in the Province,
- To promote and strengthen relations between communities and Law Enforcement Agencies,
- To educate and empower citizens on issues of public safety and coordinating community mobilisation in safety initiatives,
- To promote road safety.

#### Strategic goals

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

- To conduct accurate, reliable and relevant qualitative and quantitative research;
- To monitor and evaluate police performance;
- To facilitate the improvement of police conduct;
- To accept and temporarily house and support victims;
- To provide volunteer-based victim support services at police station level throughout the province;
- To monitor the performance and functionality of community police relations;
- To promote youth and school safety;
- To prevent violence against women and children;
- To increase awareness through outreach programmes, internal communication, marketing and media exposure;
- To reduce road fatalities in the province;
- To convert Boekenhoutkloof Traffic College into a centre of excellence;
- To provide traffic training; and
- To increase road user compliance with the rules of the road.

#### 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 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;

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- To record and investigate public complaints alleging police inefficiency;
- To mobilise all communities in the fight against crime;
- To promote social crime prevention through partnerships and other appropriate interventions; and
- To promote road safety, in collaboration with other law enforcement agencies, to reduce road accidents and resultant fatalities.

### Main services

The services provided by the department are informed by its constitutional and legislative mandates, indicated above. These are shown in the table below.

Main services	Brief analysis of the demands	Expected changes in the services
Monitoring police conduct	In a democracy, the populace will always demand 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, enshrined in the Constitution, such violations must be reported to the department for investigation or referral to relevant institutions such as the Independent Police Investigative Directorate (IPID).	The IPID Act (2011) obliges the department, inter alia, to monitor police compliance with the Domestic Violence Act, 1998.
Overseeing the effectiveness and efficiency of the province's law enforcement agencies	Section 206 (3) of the Constitution requires the department to provide this service. It is imperative that the quality of policing be improved. The department does this primarily through the police oversight function.	The Civilian Secretariat for Police Service Act (2011) expanded the mandate of the department. No further major changes are expected.
Promotion of good relations between the police and the community	In a democratic society, it is accepted that the police are the people and the people the police. No police service can be effective unless it enjoys community support.	No major changes are expected.
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 requires the department to perform this function. The implementation of sector policing strategies and plans by police management requires vigorous monitoring, evaluation and reporting.	Given the need to cover all police stations each year to obtain a fuller provincial picture, changes to the current organisation structure are envisaged. This will be carried out through the implementation of the Secretariat.
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.
Community mobilisation against crime	The crime challenge 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 the scourge and to encourage them to take charge of their safety and security interests, within legal limits.	No major changes are expected.
Promotion of road safety for reductions in road accidents and fatalities	The current high number of road accidents and resultant fatalities is unacceptable. Road crashes kill about 1.3 million people globally each year, which translates into 3500 people per day. 90% of deaths and serious injuries related to road accidents occur in low to middle income countries, such as South Africa, costing their collective economies an estimated US\$ 100 billion each year.	No major changes are expected.

### The National Development Plan

The NDP is not just a vision but a long-term strategic plan with the following four broad objectives:

- To provide overarching goals to be achieved by 2030;
- To build consensus on key obstacles and specific actions to be undertaken;
- To provide a common framework for detailed planning; and
- To create a basis for making choices about how best to use limited resources.

The NDP offers a long term strategic perspective for creating a developmental state committed to fighting the triple scourge of poverty, unemployment and inequality. It presents a three-pronged strategy focusing on social transformation, economic transformation and human-centered development. It sees safety as being the bedrock on which these are founded.

The NDP characterizes crime as a scourge that undermines the social fabric of the country and that impedes the democratic drive to create a better life for all. It also views crime as being destabilising and a threat to safety and security. It recognizes that crime negatively affects economic growth because it leads to poor perceptions of personal safety. This threatens investment and deters job creation.

Taking its cue from the NDP, the DCS highlights the need to professionalise the police service and to increase officers' crime prevention skills, and improve recruitment practices and training. Social crime prevention initiatives and community mobilisation efforts must be stepped up.

The strategic plan of the DCS reflects this awareness, with the part of the plan that deals with community safety noting the social determinants of crime and thus the complexity of this phenomenon. The plan provides for specialised in complex crime areas; enhancement of the capacity of detective services; improved crime scene

analysis; and improved capacity to assist the prosecutorial services and lower courts and thus the efficiency of the civil justice system.

### **Ten Pillar Programme of Transformation, Modernization and Re-industrialisation**

The budget reflects support for the transformation, modernisation and re-industrialization agenda of the new administration. It is aligned to the following pillars of the Ten Pillar programme:

- Accelerated Social Transformation;
- Transformation of the State and Governance;
- Modernization of the Public Service; and
- Radical Economic Transformation.

#### **Accelerated Social Transformation**

The department's contribution to social transformation will be carried out in a number of ways. It will identify new initiatives to strengthen police oversight and to intensify existing social crime initiatives such as violence against women and children (VAWAC). It will continue to mobilize communities against crime by conducting targeted crime perception management. It will enhance the oversight model on law enforcement agencies other than the South African Police Service, such as the three Metropolitan Police Department's operating within the province. It will assist the police to achieve a reduction in violent crimes, also known as trio crimes.

The department will also endeavor to reduce corruption within the law enforcement agencies. It will refocus the community policing forums (CPFs) as agents of oversight, by re-training and capacitating them. This will allow them to play a role in community based intelligence. It will strengthen the involvement of ward councillors in policing by supporting and monitoring the Community Safety Forums (CSFs) and street committees.

The department will continue to facilitate a reduction in the province's road accident fatalities. It will manage taxi violence more effectively by establishing provincial taxi violence task team as and when the need arises, and will strengthen the process of issuing of taxi permits, and taxi rank management. Capacitating the Saturation Unit will allow the department to react to crimes as and when they occur in the province.

#### **Transformation of the state and governance**

The department's contribution to the transformation of state and governance is reflected as follows:

- Intensification of Batho Pele programmes by way of various interventions and awareness programmes.

The department is intensifying its accountability interventions through full scale implementation of enterprise risk management models, budget monitoring sessions and timely and accurate reporting to relevant authorities.

- Establishment of the integrity office to fight fraud and corruption more effectively.

#### **Modernization of the public service**

The department's contribution to modernization of the public service includes:

- The establishment of a proper electronic records management system and the introduction of an electronic performance management and evaluation system.
- Plans to enhance the capabilities of the complaints management systems; and to support the establishment of a fully integrated command center and an onboard E-NATIS system in all traffic management vehicles.

#### **Radical economic transformation**

The department will contribute to radical transformation by:

- Intensifying its affirmative procurement processes and procuring from co-operatives and other types of township enterprises.
- Adhering to the 30-day payment which will allow these businesses to flourish and grow. It will be open to innovative ways to contribute to job creation in partnership with other programmes such as the EPWP.

#### **External activities and events relevant to budget decisions**

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

- The implementation 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);
- The demands of the Road Traffic Management Corporation (RTMC), especially in relation to implementing the administrative adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998); and the draft Road Traffic Law Enforcement Code (NRTLEC);
- Violence against women and children;

- Improving policing by enhancing the scope and implementation of the CCTV camera project, in conjunction GDF;
- Improvement in forensic capacity;
- Roll-out of the Patroller programme to young community members;
- Facilitating the full implementation of the Civilian Secretariat Act;
- Improving the social crime prevention interventions in the province;
- Intensifying public relations in relation to crowd management; and
- Training law enforcement agencies (LEAs) in crowd management in the light of the recent spate of service delivery protests.

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

The department derives its mandate chiefly from the following pieces of legislation and policies:

- 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).

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR (2014/15)**

The financial year 2014/15 marked the start of the 2014-2019 political term of office. As a result, it was therefore important to indicate the departments expected outcomes over the next five years to enable better planning.

### **Output 1: Reduction in priority crimes**

#### **Monitoring and evaluation**

As part of its constitutional mandate, the department intensified its oversight of the LEAs by monitoring the co-created Policing Strategy and Detective 10 Point Plan. The department also conducted 1200 docket audits during the year 2014/15, the result of which is being used to make a significant improvement in detectives' performance. This was due to the intense scrutiny of the detective services and the steps taken by SAPS within the province to address the deficiencies in the services. SAPS monitoring of the implementation of the Domestic Violence Act also continued. The investigation into poor police service delivery continued and the capacity of SAPS to investigate such complaints was also monitored. The department continues to monitor reports received on the implementation of IPID recommendations.

#### **Policy and Research**

The department conducted research projects relating to the policing needs and priorities, 5 year Gauteng Safety Strategy and the effect of the fire arms control Act on fire arm related crimes in partnership with the National Civilian Secretariat for police.

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

In partnership with the DSD, the department continued to implement the social crime prevention strategy. It also rolled out the implementation plan for the management of victims of sexual assault and domestic violence; and implemented and monitored the implementation of the VAWAC strategy. Awareness sessions relating to vulnerable groups continue to be a focus for the department. The annual campaign "16 Days Activism against Abuse of Women and Children" was conducted with the short- and long-term strategy of empowering these vulnerable groups within our communities. 50 community based safe houses (Green doors) throughout the province were supported and monitored. In addition, the department conducted the analysis of 1000 dockets on sexual violence offences cases and provided feedback to the family violence, child protection and sexual offences clusters.

**Output 3: Social crime prevention**

The department strengthened and continued to intensify the substance abuse prevention programme for young people. In addition, the Department conducted a programme on substance abuse throughout the province.

The following programmes formed an integral part of the social crime prevention strategy:

- Youth Safety Desk Programme;
- Prevention of Substance Abuse Programme;
- Community Partnerships on Drug Abuse Programme;
- Promotion of School Safety Programme; and
- Youth in Conflict with the Law Programme.

**Community police relations**

The province's communities have over the past years developed and implemented community safety initiatives as part of their contribution to the fight against crime. In many suburban areas, residents have introduced additional security measures in their homes and used private security companies.

Members of poorer communities cannot afford such services, and instead make use of volunteer-based initiatives. These vary from formalised structures such as CPFs to informal efforts by small groups from residents such as neighbourhood watches, street committees and community patrol groups.

Active involvement by community volunteers in these structures relates to a need to contribute in the fight against crime in their localities and to possible employment prospects. The department has committed itself to sustaining these community safety initiatives through, amongst other things, ensuring that community patrollers are assisted with training programmes.

The Department continued to deploy Patrollers at schools, Metrorail and Transnet sites, rural sites and Green doors; which contributed towards job creation. The department also continued to support and enhance the Provincial Board, Cluster Boards and CPFs and provided guidance on their functioning.

**Output 4: Crime perception management**

Public engagements were also conducted through Izimbizos, outreach programmes and marketing. The primary focus of the Izimbizos was primarily on creating awareness of provincial and departmental programmes and services and policing needs and priorities. The media strategy remains an area of strategic focus as the department endeavours to mobilise communities and its own employees as safety ambassadors.

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

The Criminal Justice Co-ordinating Committee continued to provide strategic direction to the Provincial Joint Operational Intelligence Structure (PROVJOINT), the operational arm. This helped to ensure the effectiveness and integration of the criminal justice system. 48 investigating officers in the province completed the Forensic Examiners course offered by the University of the Western Cape to enhance their capacity to investigate commercial crime.

**Output 6: Reduction in corruption**

The department continued to implement the anti-corruption strategies as adopted by the provincial government. These are aimed at eliminating fraud and corruption from the province's law enforcement agencies. The department's Fraud and Anti-Corruption unit is fully functional, and continues to create awareness by carrying out training in the department. The primary focus remains on the driver and Learners Testing Centres (DLTC) and Vehicle Testing Stations (VTSs) across the province.

**Output 7: Reduction in road fatalities**

Road fatality statistics show that about 60 per cent of fatalities are pedestrians, 30 per cent are moving violations and 10 per cent are caused by un-roadworthy motor vehicles. Strategies to reduce road fatalities continued to be monitored throughout the province; these included the Road Safety Strategy and the Pedestrian-Specific Strategy. The department also conducted zero-tolerance of motor vehicles violating traffic laws, with a particular focus on public transport and freight.

### **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2015/16)**

#### **Accelerated Social Transformation**

##### **Output 1: Reduction in priority crimes**

###### **Monitoring and evaluation**

The department will intensify oversight of LEAs, using the concept of robust oversight, and will work to turn around poorly performing police stations in the province. 141 stations will be selected annually for intensive improvement of their resources and management; the aim is to ensure that no police stations are categorised as two stars. As part of carrying out its constitutional and legal obligations, the department will monitor the co-created Policing Strategy and Detective 10 Point Plan, with the oversight model continuing to be non-negotiable. The department will conduct docket audits in order to understand the generators of crime and to develop responses to it. By 2015/16, it is expected that 1200 dockets will have been audited and detective performance improved. This is due to the intense scrutiny of the detective services and the interventions undertaken by SAPS in the province to address the deficiencies in detectives. Work will continue on monitoring SAPS compliance with the Domestic Violence Act to ensure that recommendations made by the department are implemented. In addition, the investigation of poor police service delivery will continue and the capacity of SAPS to investigate such complaints will also be monitored. The department will also monitor the implementation of IPID recommendations and receive reports on it. It will also monitor the SAPS' implementation of the NDP whilst ensuring that it meets the objective of building safer communities.

###### **Policy and research**

The department will continue to conduct strategic research that impacts on the criminal justice system and social crime prevention in the province. It is assessing the Gauteng Road Safety Strategy and the Gauteng Safety Strategy, undertaking research into policing needs and priorities for the five year term and examining violent public protests in the province. The department will ensure that policing needs and priorities find expression in the IDPs of municipalities and the Annual Performance Plan of SAPS Province. It is also undertaking special projects at the request of the Secretariat of Police. The Directorate continues to serve as an information resource for the department.

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

The department continues to implement social crime prevention strategies in partnership with the DSD. It is in the process of appointing forensic social workers and legal experts to improve the systems at Ikhaya Lethemba. It is also planning to open a new one stop centre for victims of sexual offences and domestic violence (Ikhaya Lethemba) and to expand Regional Victim Offices (RVO). Ikhaya Lethemba services will be prosecutor driven to ensure that there is a positive impact on conviction rates. Policy on uniform standards of Green Doors will be developed, and there will be a roll-out of localized Green Doors in communities with high rates of domestic violence and sexual offences. Additional capacity will be sourced to ensure the sustainability of the Green doors. The department will continue to implement and monitor the VAWAC strategy, and will develop an electronic system to capture cases from inception to conviction. Boys and men camps focusing on gangsterism, substance abuse, masculinity issues, gender-based violence and establishment of Men as Safety Promoters (MASP) will be conducted.

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

The department will strengthen the youth safety programme by establishing youth desk structures at institutions of higher learning, will recruit youth to join the youth desks and will conduct exhibitions about opportunities in the safety and security sector. The department has strengthened and intensified the substance abuse programme and will continue to encourage more young people to access and benefit from this service. The department is conducting quarterly substance abuse awareness camps throughout the province. It is also continuing to develop and implement intervention programmes for youth in conflict with the law, and will be conducting school safety summits throughout the province focusing on gangsterism, bullying and substance abuse.

#### **Accelerated Social Transformation and Radical Economic Transformation**

##### **Community police relations**

The department has a constitutional responsibility to promote good relations between the police and the community. To do this, it has strengthened the social movement against crime by continuing to support CPFs,

the Cluster Boards and the Provincial Board as well as giving impetus to community structures engaged in the fight against crime. During the reporting period the department continued to assist the Gauteng Provincial Community Police Board and Cluster Boards. With regard to CPFs, the department continues to ensure that Sector Crime Forums are established and that democratic representation occurs at the level of the CPFs. In this way the department supports sector policing, ensures that people are mobilised at grassroots level and that SAPS service delivery reaches people at street level. This has increased the confidence of the communities in SAPS and has improved community participation and involvement.

The department continues to assess, induct and support CPFs in the province. It also helps them to develop programmes of action so that they are able to focus on the crime problems in their areas and to mobilise their communities against crime.

Patrollers are deployed at schools, regional traffic offices and Ikhaya Lethemba, with requests for more patrollers continuing. The department will mobilise local business fora to deal with crime facing small businesses such as taverns, shebeens, spaza shops and hawkers. All of this is in an effort to ensure that there is better communication with SAPS and the CPF.

The department will continue to support and enhance the Provincial Board, Cluster Boards and CPFs as well as provide the guidance on their proper functioning as the law dictates. These are legislated structures required by law to maintain and strengthen good relations between the police and the community in the fight against crime.

#### Accelerated Social Transformation

##### Output 4: Crime perception management

Public engagements will continue through Izimbizos, outreach programmes and marketing activities. The primary focus during these Izimbizos will be on creating awareness of provincial and departmental programmes and services, and of safety-related issues. The media strategy remains a strategic focus for the department as a means to mobilise communities and employees as safety ambassadors. There will be feedback to communities after the Izimbizos.

There will be public relations exercises to market Ikhaya Lethemba, the Traffic Training College and the new Civilian Secretariat dispensation. There will also be awareness campaigns about the services provided by the province's LEAs.

### **Transformation of the state and governance**

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

Since the establishment of the Criminal Justice Co-ordinating Committee in 2012 with the National Prosecuting Authority (NPA), SAPS, IPID and the State Security Agency (SSA), three subcommittees were established to deal with the trio crimes: domestic violence, violence against women and children, and substance abuse. PROVJOINTS is an operational component of the Criminal Justice Co-ordinating Committee. Case flow management meetings at cluster level are monitored to determine the level of co-operation and collaboration between agencies of the criminal justice system.

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

The department will continue to focus on the implementation of the anti-corruption strategies adopted by the provincial government to address fraud and corruption in the province's law enforcement agencies. The Fraud and Anti-Corruption unit is functioning; one of its main responsibilities is to conduct awareness training in the department. The primary focus will remain on the Driver and Learners Testing Centres (DLTC) and Vehicle Testing Stations (VTSs) across the province. Compliance audits findings will be implemented.

### **Accelerated Social Transformation and Modernisation of the Public Service**

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

The Traffic Management programme is responsible for providing effective road safety education and traffic law enforcement. It also helps to combat and prevent combating through two specialized units: Saturation and Special Law Enforcement. The programme aims to reduce road traffic fatalities by 10 per cent in 2015/16 by implementing vigorous road safety and law enforcement operations.

The Traffic Management programme operates through five sub-programmes, including specialized road safety. The Traffic College provides training for aspirant and existing traffic officers. As pedestrians are the

most vulnerable category of road users, road safety officers will prioritize communities in and around hazardous locations, and will implement an integrated Pedestrian Safety Strategy. To address the speeding which contributes to road fatalities and injuries, the High Speed Unit will on a 24 hour basis conduct speed measurements and arrest offenders on the spot. There will also be intensified operations against drinking and driving; as well as overloading of freight and public passenger transport damages roads and critical vehicle parts such as brakes. A concerted effort will be made to ensure compliance with the law. Safe transportation of learners remains a key priority for the department. Therefore, all learner transport vehicles in the province will be subjected to thorough fitness inspections at vehicle testing stations.

#### 4. REPRIORITISATION

The department reprioritised an amount of R2.2 million for the implementation of the e-policing project for the installation of CCTV cameras in the War Room. An amount of R15 million is also reprioritised to supplement projects such as Violence against Women and Children (VAWAC) and the rehabilitation of domestic violence for victims and drug abusers. With regard to traffic law enforcement, the department reprioritised an amount of R10 million to increase police visibility for the reduction of road fatalities and R10 million has also been reprioritised to road safety projects to supplement various safety campaigns..

#### 5. PROCUREMENT

The department has recently awarded a tender for protective clothing for Patrollers from which procurement will take place during 2015/2016. The department will further engage in another tender process for uniform for Traffic Officers during the 2015/2016 financial year. The payment of stipends to Patrollers has been implemented jointly with the Department of Infrastructure Development through the EPWP. A tender for this purpose was awarded during 2013/2014 and will overlap over the 2015/2016 financial year. The department also is currently involved in the redesigning and commissioning of the SAPS War Room. The department is in the process of identifying additional crime hotspots at traffic intersections and will engage in the procurement process in 2015/2016 for the installation of additional cameras and their connectivity to the SAPS War Room. Maintenance for the current CCTV Cameras has recently expired and the department will be putting a new contract in place during 2015/2016 financial year.

#### 6. RECEIPTS AND FINANCING

##### 6.1. Summary of receipts

TABLE 10.1: SUMMARY OF RECEIPTS: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	423 747	436 798	496 292	573 510	643 510	643 510	620 807	639 954	671 952
Conditional grants									
Social Sector EPWP Intergraded Grant			645				1 345		
<b>Total receipts</b>	<b>423 747</b>	<b>436 798</b>	<b>496 937</b>	<b>573 510</b>	<b>643 510</b>	<b>643 510</b>	<b>622 152</b>	<b>639 954</b>	<b>671 952</b>

The department is mainly funded through the equitable share, as shown in the table above. From 2011/12 to 2013/14, the department's budget increased by R73.2 million from R423.7 million to R496.9 million. In the 2013/14 financial year, R645 000 was allocated from the Social Sector EPWP Incentive conditional grant to drive job creation through the Patroller programme.

In the 2014/15 financial year, the adjusted budget from the equitable share increased by R70 million from R573.5 million to R643.5 million. This is largely due to an additional amount allocated to traffic law enforcement in support of the reduction of road fatalities.

Over the 2015 medium term, the departmental budget grows from R622.1 million in 2015/16 and R639.9 million in 2016/17 to R671.9 million in 2017/18. This includes the carry-through of the allocation to implement the Civilian Secretariat Act and an additional R14 million allocation for the installation of CCTV cameras for the

design, construction and commissioning of CCTV control monitoring capacity in the SAPS war room in the 2015/16 financial year.

## 6.2. Departmental receipts

TABLE 10.2: DEPARTMENTAL RECEIPTS: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts									
Sales of goods and services other than capital assets	5 451	6 431	9 769	4 014	4 014	15 961	4 250	4 475	4 699
Transfers received									
Fines, penalties and forfeits	7 017	11 635	14 775	9 826	9 826	19 634	10 405	10 956	11 504
Interest, dividends and rent on land	37	4	4			2			
Sales of capital assets									
Transactions in financial assets and liabilities	1 276	2 542	5 304	408	408	7 451	432	455	478
<b>Total departmental receipts</b>	<b>13 781</b>	<b>20 612</b>	<b>29 852</b>	<b>14 248</b>	<b>14 248</b>	<b>43 048</b>	<b>15 087</b>	<b>15 887</b>	<b>16 681</b>

The department generates revenue from two sources: the Boekenhoutkloof Traffic Training College which generates revenue from course fees, accommodation and meals. The other main source is collection of traffic fines. The department is working on the implementation of the following proposed revenue streams:

- Traffic escort of abnormal loads;
- Escort of sporting events;
- Road closure during film shooting;
- Traffic accident reports;
- Accreditation of the Training College to issue Professional Driving Permits (PrDPs);
- Storage fees for impounded vehicles;
- Use of weighbridge at the Training College; and
- Finger print services.

The audited revenue for the three year period from 2011/12 to 2013/14 increased by R16.1 million from R13.8 million to R29.9 million which is primarily due to collection of traffic fines which is the largest contributor to the departmental revenue budget.

Revenue from the Boekenhoutkloof Traffic Training College is expected to have been R4 million in 2014/15. Over the medium term, the departmental budget is expected to grow at an annual average rate of 5 per cent to total R4.3 million in 2015/16, R4.5 million in 2016/17 and R4.7 million in 2017/18.

2014/15 revenue from traffic fines is expected to be R9.8 million. Over the medium term, this revenue item is expected to grow by an annual average rate of 5 per cent from R10.4 million in 2015/16 to R10.9 million in 2016/17 and R11.5 million in 2017/18.

## 7. PAYMENT SUMMARY

### 7.1. Key assumptions

The budget was compiled in accordance with the provincial budget guidelines. Cost saving strategies, inflation related adjustments, personnel cost increases were taken into account.

The department conducted a reprioritisation exercise within the available financial resources to enable it to fund its key programmes and projects:

- Annual updates of policing needs and priorities for the province;
- Monitoring of the police service strategy to reduce crime and improve the detective services;
- The Patroller programme;
- Community Police Forums;
- Gauteng Rural Safety Plan;
- Auditing, maintenance and expansion of 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 GPG Anti-Corruption Strategies;
- Establishment of the civilian secretariat;
- Implementation of the Domestic Violence Act;
- Implementation of the Information Performance System; and
- Implementation of the Civilian Secretariat Act

## 7.2 Programme summary

TABLE 10.3: SUMMARY OF PAYMENTS AND ESTIMATES: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	53 810	56 784	75 176	79 541	79 541	79 812	85 927	91 097	96 780
2. Civilian Oversight	96 178	96 187	131 714	179 229	179 229	145 001	189 330	197 901	207 817
3. Traffic Management	251 481	261 691	286 591	314 740	384 740	407 599	346 895	350 956	367 355
<b>Total payments and estimates</b>	<b>401 469</b>	<b>414 662</b>	<b>493 481</b>	<b>573 510</b>	<b>643 510</b>	<b>632 412</b>	<b>622 152</b>	<b>639 954</b>	<b>671 952</b>

## 7.3 Summary of economic classification

TABLE 10.4: SUMMARY OF ECONOMIC CLASSIFICATION: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>378 262</b>	<b>378 274</b>	<b>468 070</b>	<b>563 344</b>	<b>592 744</b>	<b>595 205</b>	<b>607 574</b>	<b>621 159</b>	<b>651 942</b>
Compensation of employees	236 077	252 299	319 775	394 272	391 272	373 390	418 149	437 817	459 458
Goods and services	127 332	125 956	148 266	169 072	201 472	221 795	189 425	183 341	192 484
Interest and rent on land	14 853	19	29			20			
<b>Transfers and subsidies</b>	<b>1 907</b>	<b>455</b>	<b>2 770</b>		<b>3 540</b>	<b>1 084</b>	<b>738</b>	<b>777</b>	<b>816</b>
Provinces and municipalities			175			56			
Departmental agencies and accounts			4		2 882	1			
Public corporations and private enterprises	761								
Non-profit institutions									
Households	1 146	455	2 591		658	1 027	738	777	816
<b>Payments for capital assets</b>	<b>21 063</b>	<b>35 828</b>	<b>22 560</b>	<b>10 166</b>	<b>47 226</b>	<b>36 115</b>	<b>13 840</b>	<b>18 018</b>	<b>19 195</b>
Buildings and other fixed structures	16						1 000	2 600	2 730
Machinery and equipment	21 047	35 828	22 560	10 166	47 226	36 115	12 840	15 118	16 150
Software and other intangible assets								300	315
<b>Payments for financial assets</b>	<b>237</b>	<b>105</b>	<b>81</b>			<b>8</b>			
<b>Total economic classification</b>	<b>401 469</b>	<b>414 662</b>	<b>493 481</b>	<b>573 510</b>	<b>643 510</b>	<b>632 412</b>	<b>622 152</b>	<b>639 954</b>	<b>671 952</b>

The audited spending for the three year period from 2011/12 to 2013/14 increased by R92 million from R401.5 million for 2011/12 to R493.5 million in 2013/14. Expenditure on personnel for the period 2011/12 to 2013/14 increased by 35 per cent due to the salary escalation rate and the filling of vacant positions, while goods and services increased by an average of 5 per cent due to price inflation of the cost of goods and services. On capital expenditure, the department spent approximately R20 million, mainly on acquiring fleet for traffic law enforcement.

The sub-programme: Traffic Management contributed the largest share to total expenditure of the department due to the nature of the unit for ensuring traffic law enforcement.

For the 2014/15 financial year, the adjusted budget of the department increased by 12 per cent or R70 million from R573.5 million to R643.5 million. This is largely due to an additional amount allocated to traffic law enforcement in support of the reduction of road fatalities.

The equitable share over the medium term increases in line with CPI, with baselines at R622.1 million in 2015/16, R639.9 million in 2016/17 and R671.9 million in 2017/18. The allocation for compensation of employees increases by R41.3 million from R418.1 million in 2015/16 to R459.4 million in 2017/18, while the allocation for goods and services increases by R3 million from R189.4 million for 2015/16 to R192.4 million in 2017/18. The growth in the budget for capital assets over the medium term makes provision for renovations and for vehicles needed by the department in the course of its work.

#### **7.4. Infrastructure payments**

##### **7.4.1. Departmental infrastructure payments**

N/A

##### **7.4.3. Departmental public-private-partnership (PPP) projects**

N/A

#### **7.5. Transfers**

##### **7.5.1. Transfers to public entities**

N/A

##### **7.5.2. Transfers to other entities**

N/A

##### **7.5.3. Transfers to local government**

N/A

## **8. PROGRAMME DESCRIPTION**

### **PROGRAMME 1: ADMINISTRATION**

#### **Programme description**

The aim of the Administration programme is to provide strategic direction and to support the organisation through corporate support (which includes human capital resources), financial management, supply chain management, risk management, legal services and strategic planning monitoring and evaluation.

The programme is responsible for providing strategic administrative support to the department. It supports the Offices of the MEC and the HOD so that they can exercise their powers and carry out their duties and functions as required by the constitutional and legislative mandate of the department.

#### **Programme objectives**

The programme has the following objectives:

- To provide a range of strategic organizational transformation and business improvement process to the department;
- To provide effective and efficient inter-governmental relations management support to the department;
- To provide integrated risk management support to the department;
- To effectively and efficiently manage expenditure;
- To report timeously and accurately on the department's finances;
- To implement an effective and efficient demand management, acquisition, provisioning and asset management system and processes;
- To recruit, develop and retain appropriate and sufficiently skilled staff;
- To provide safety, security record keeping and facility management for the department;
- To provide cost effective integrated IT management service to the department;
- To provide general legal advisory and litigation services as well as specific policy related services to the department; and
- To provide security services.

TABLE 10.5: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Office of The MEC	6 199	7 048	7 361	6 926	6 926	6 675	7 670	8 194	8 708
2. Office of The HOD	7 423	13 828	24 072	24 396	19 411	26 689	23 544	24 909	24 572
3. Financial Management	12 100	13 106	8 770	14 439	19 124	12 055	17 408	18 561	19 703
4. Corporate Services	28 088	22 802	34 973	33 780	34 080	34 393	37 305	39 433	43 797
<b>Total payments and estimates</b>	<b>53 810</b>	<b>56 784</b>	<b>75 176</b>	<b>79 541</b>	<b>79 541</b>	<b>79 812</b>	<b>85 927</b>	<b>91 097</b>	<b>96 780</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>51 013</b>	<b>54 586</b>	<b>71 218</b>	<b>77 704</b>	<b>77 390</b>	<b>78 611</b>	<b>84 530</b>	<b>89 572</b>	<b>95 170</b>
Compensation of employees	32 721	36 663	50 000	55 062	55 062	57 150	62 082	67 267	68 202
Goods and services	18 292	17 904	21 218	22 642	22 328	21 441	22 448	22 306	26 968
Interest and rent on land		19				20			
<b>Transfers and subsidies</b>			<b>1 804</b>		<b>2 143</b>	<b>57</b>			
Provinces and municipalities			16						
Departmental agencies and accounts					1 837				
Households			1 788		306	57			
<b>Payments for capital assets</b>	<b>2 751</b>	<b>2 180</b>	<b>2 153</b>	<b>1 837</b>	<b>8</b>	<b>1 144</b>	<b>1 397</b>	<b>1 525</b>	<b>1 610</b>
Buildings and other fixed structures	16								
Machinery and equipment	2 735	2 180	2 153	1 837	8	1 144	1 397	1 525	1 610
<b>Payments for financial assets</b>	<b>46</b>	<b>18</b>	<b>1</b>						
<b>Total economic classification</b>	<b>53 810</b>	<b>56 784</b>	<b>75 176</b>	<b>79 541</b>	<b>79 541</b>	<b>79 812</b>	<b>85 927</b>	<b>91 097</b>	<b>96 780</b>

Between 2011/12 and 2013/14, spending increased by R21.1 million or 40 per cent from R53.8 million to R75.1 million. Payments on capital remained fairly constant at an average of R2 million per annum; this was largely spent on upgrading IT systems and increasing the fleet size of the Fraud and Corruption Unit.

In the 2014/15 financial year, funds appropriated from the equitable share to this programme were R79.5 million, an increase of R4.3 million on the 2013/14 figure of R75.1 million. The increase enabled the programme to continue providing administrative support to the department.

Over the medium term, the amount appropriated to the Administration programme increases in line with the projected inflation (CPI) with the figures standing at R85.9 million in 2015/16, R91 million in 2016/17 and R96.7 million in the 2017/18 financial year. The allocation for compensation of employees increased by R6.1 million from R62 million in 2015/16 to R68.2 million in 2017/18. Goods and services increases by R4.5 million from R22.4 million for 2015/16 to R26.9 million in 2017/18.

## PROGRAMME 2: CIVILIAN OVERSIGHT

### Programme description

The central aim of the programme is to contribute towards improved 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 (1) of the Constitution. Research into a variety of policing matters is conducted through this programme to make a positive contribution in the decision-making processes of the Department.

Furthermore the aim of the programme is to promote safety of all communities in the province through the provision of education and awareness programmes relevant to crime prevention. It is also the responsibility of the programme to coordinate social crime prevention initiatives in the province, particularly focussing 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 a package of services such as counselling 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 aims to give effect to the constitutional mandate of the department on the promotion of good relations between the police and the community. Communities are also 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 Outputs: Reduction in priority crimes; Reduction in crimes against women and Children; Effectiveness of the Integrated Criminal Justice System; Social Crime Prevention and Crime Perception Management.

In a nutshell, the programme takes responsibility for the performance of the functions of a Provincial Secretariat for Police, which is 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 conduct accurate, reliable and relevant qualitative and quantitative research;
- To monitor and evaluate police performance;
- To facilitate the improvement of police conduct;
- To accept and temporarily house and support victims;
- To provide volunteer-based victim support services at police stations throughout the province;
- To monitor the performance and functionality of community police relations;
- To promote youth safety;
- To promote school safety;
- To prevent violence against women and children;
- To implement alcohol and drug abuse prevention programmes;
- To mainstream Social Crime Prevention programmes; and
- To increase awareness through outreach programmes, internal communication, marketing and media exposure.

TABLE 10.7: SUMMARY OF PAYMENTS AND ESTIMATES: CIVILIAN OVERSIGHT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Programme Support	2 227	3 331	3 661	6 460	6 460	4 615	4 040	4 297	4 533
2. Policy And Research	3 123	5 569	6 081	7 905	26 055	22 167	8 063	8 499	8 924
3. Monitoring And Evaluation	8 841	9 735	9 495	44 004	25 854	11 674	47 841	50 277	52 791
4. Safety Promotion	40 294	44 761	70 966	84 303	84 303	68 630	88 809	93 493	98 167
5. Community Police Relations	41 693	32 791	41 511	36 557	36 557	37 915	40 577	41 335	43 402
<b>Total payments and estimates</b>	<b>96 178</b>	<b>96 187</b>	<b>131 714</b>	<b>179 229</b>	<b>179 229</b>	<b>145 001</b>	<b>189 330</b>	<b>197 901</b>	<b>207 817</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>93 734</b>	<b>92 859</b>	<b>129 657</b>	<b>171 675</b>	<b>171 475</b>	<b>142 519</b>	<b>184 856</b>	<b>189 823</b>	<b>199 109</b>
Compensation of employees	33 690	35 344	55 033	89 087	86 087	66 565	97 544	101 206	106 674
Goods and services	58 931	57 515	74 595	82 588	85 388	75 954	87 312	88 617	92 435
Interest and rent on land	1 113		29						
<b>Transfers and subsidies</b>	<b>870</b>	<b>29</b>	<b>4</b>		<b>470</b>	<b>96</b>			

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Provinces and municipalities			4			1			
Departmental agencies and accounts					270	1			
Public corporations and private enterprises	761								
Non-profit institutions									
Households	109	29			200	94			
<b>Payments for capital assets</b>	<b>1 448</b>	<b>3 273</b>	<b>2 035</b>	<b>7 554</b>	<b>7 284</b>	<b>2 386</b>	<b>4 474</b>	<b>8 077</b>	<b>8 708</b>
Buildings and other fixed structures							1 000	2 600	2 730
Machinery and equipment	1 448	3 273	2 035	7 554	7 284	2 386	3 474	5 177	5 663
Software and other intangible assets								300	315
<b>Payments for financial assets</b>	<b>126</b>	<b>26</b>	<b>18</b>						
<b>Total economic classification</b>	<b>96 178</b>	<b>96 187</b>	<b>131 714</b>	<b>179 229</b>	<b>179 229</b>	<b>145 001</b>	<b>189 330</b>	<b>197 901</b>	<b>207 817</b>

The expenditure for the three year period from 2011/12 to 2013/14 increased by R35.5 million from R96.1 million to R131.7 million. Expenditure on personnel for the period 2011/12 to 2013/14 increased by 63 per cent or R21.3 million, averaging 5 per cent per annum due to cost of living adjustments. The main contributing factors to the increase in compensation is the salary escalation rate, while goods and services increase from R57.5 million in 2012/13 to R74.5 million in 2013/14.

For the 2014/15 financial year, the total budget of the programme is R179.2 million, an increase of R47.5 million on the R131.7 million of 2013/14. In the 2014/15 financial year, the allocation for compensation of employees increased by R34 million from the 2013/14 allocation of R55 million. In 2014/15 the budget for the sub- programme Policy and Research was adjusted by R18.5 million to make provision for the implementation of the E- policing project which is linked to the war room to improve service delivery.

Over the medium term, the amount allocated to the programme increases from R189.3 million in 2015/16 to R197.9 million in 2016/17 and R207.8 million in 2017/18. This includes the carry-through effect of the allocation for the Civilian Secretariat. The allocation for compensation of employees increases by R9.1 million from R97.5 million in 2015/16 to R106.7 million in 2017/18, while goods and services increases by R5.1 million from R87.3 million in 2015/16 to R92.4 million in 2017/18.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: CIVILIAN OVERSIGHT

Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
Number of police stations monitored and reports compiled	141	141	141
Number of report on the implementation of National Monitoring Tool (NMT) recommendations compiled	4	4	4
Number of Domestic Violence Act compliance reports compiled	4	4	4
Number of reports compiled on implementation of IPID recommendations by SAPS	4	4	4
Number of management reports compiled on service delivery and complaints against SAPS	4	4	4
Number of reports on monitoring and evaluation special projects compiled	1	1	1
Number of research reports on special projects compiled	1	1	1
Number of functional Community Police Forum (CPFs) assessed	142	142	142
Number of crime prevention programmes implemented	12	12	12

### PROGRAMME 3: 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 improving road-user knowledge, skills and attitude as well as for road traffic incident management. The programme also provides training to traffic officers from other LEAs in the province, including basic traffic training to newly-appointed Traffic Officers. The Administrative Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998) is implemented and/or administered by the department through this programme, in conjunction with the RTMC.

#### Programme objectives

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

- To reduce road fatalities in the province;
- To convert Boekenhoutkloof Traffic College into a Centre of Excellence;
- To provide traffic training; and
- To increase road user compliance with the rules of the road.

TABLE 10.9: SUMMARY OF PAYMENTS AND ESTIMATES: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Gds Alloc Intelligent Transport									
System	3 605	403		7 911	7 911	894	8 640	9 152	9 609
2. Management	933	1 615	1 466	2 507	2 507	5 339	1 630	1 744	1 846
3. Public Transport Inspection	28 531	36 601	33 373	36 044	37 561	37 187	35 377	37 853	40 312
4. Road Safety Education	10 652	12 327	14 291	32 636	29 800	16 438	17 076	18 230	19 370
5. Road Safety Project	44 478	26 702	26 745	31 183	33 202	31 942	25 644	27 434	29 222
6. Special Services	17 374	20 450	25 062	22 688	16 515	14 210	24 137	25 470	26 744
7. Traffic Law Enforcement	127 337	144 716	160 722	151 313	226 086	262 737	201 473	196 356	203 799
8. Training Traffic College	18 571	18 877	24 932	30 458	31 158	38 852	32 918	34 716	36 452
<b>Total payments and estimates</b>	<b>251 481</b>	<b>261 691</b>	<b>286 591</b>	<b>314 740</b>	<b>384 740</b>	<b>407 599</b>	<b>346 895</b>	<b>350 956</b>	<b>367 355</b>

TABLE 10.10: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>233 515</b>	<b>230 829</b>	<b>267 195</b>	<b>313 965</b>	<b>343 879</b>	<b>374 075</b>	<b>338 188</b>	<b>341 763</b>	<b>357 663</b>
Compensation of employees	169 666	180 292	214 742	250 123	250 123	249 675	258 523	269 344	284 582
Goods and services	50 109	50 537	52 453	63 842	93 756	124 400	79 665	72 419	73 081
Interest and rent on land	13 740								
<b>Transfers and subsidies</b>	<b>1 037</b>	<b>426</b>	<b>962</b>		<b>927</b>	<b>931</b>	<b>738</b>	<b>777</b>	<b>816</b>
Provinces and municipalities			155			55			
Departmental agencies and accounts			4		775				
Households	1 037	426	803		152	876	738	777	816
<b>Payments for capital assets</b>	<b>16 864</b>	<b>30 375</b>	<b>18 372</b>	<b>775</b>	<b>39 934</b>	<b>32 585</b>	<b>7 969</b>	<b>8 416</b>	<b>8 876</b>
Buildings and other fixed structures									
Machinery and equipment	16 864	30 375	18 372	775	39 934	32 585	7 969	8 416	8 876
<b>Payments for financial assets</b>	<b>65</b>	<b>61</b>	<b>62</b>			<b>8</b>			
<b>Total economic classification</b>	<b>251 481</b>	<b>261 691</b>	<b>286 591</b>	<b>314 740</b>	<b>384 740</b>	<b>407 599</b>	<b>346 895</b>	<b>350 956</b>	<b>367 355</b>

The amount spent by the programme increased by R35.1 million from R251.4 million in 2011/12 to R286.5 million in 2013/14. Expenditure on personnel for the period 2011/12 to 2013/14 increased by R45 million or 27 per cent, averaging 9 per cent per annum. The main contributing factor to the increase in compensation is the filling of vacant positions and the salary escalation rate. Payments for capital assets for the period 2011/12 to 2013/14 is approximately R21 million per annum; this is mainly as a result of the acquisition of fleet to enable the unit to carry out its mandate of traffic law enforcement.

For the 2014/15 financial year, the main budget for Traffic Enforcement was adjusted upwards by 49 per cent which is R74.7 million from the R151 million to R226 million, due to additional funding of R70 million which was received from The Road Traffic Management Corporation (RTMC).

For the 2014/15 financial year, the adjusted budget increased by R70 million from R314.7 million to R384.7 million. The allocation for compensation of employees has increased by R35.4 million from the 2013/14, to R250.1 million in 2014/15. Expenditure on goods and services decrease by R11.4 million, from R52.5 million in 2013/14 to R63.8 million in 2014/15. The increase in expenditure on compensation of employees is mainly due to filling of vacant positions and estimated salary escalations while the increase in expenditure on goods and services is relates mainly to inflation and to the cost of maintaining the fleet.

Over the medium term, the amount appropriated to traffic management increases by the rate of inflation, averaging 6 per cent from R346.8 million in 2015/16 to R350.9 million in 2016/17 and R367.3 million in 2017/18. The allocation for compensation of employees increases by R26.1 million from R258.5 million in 2015/16 to R284.5 million in 2017/18. Goods and services increase by R6.5 million from R79.6 million in 2015/16 to R73 million in 2017/18. The programme will reduce road fatalities, provide traffic training and ensure compliance with the rules of the road. The department is also planning to increase the visibility of policing in the province; funds were therefore allocated to payments for capital assets to expand the current fleet.

## SERVICE DELIVERY MEASURES

### PROGRAMME 3: TRAFFIC MANAGEMENT

Performance measures	Estimated annual targets		
	2015/16	2016/17	2017/18
Number of speed operations conducted	4 000	4 290	4 290
Number of drunken driving operations conducted	838	878	878
Number of vehicles stopped and checked	3 056	3 211	3 211
Number of pedestrian operations conducted on identified hazardous locations	389 pedestrian operations conducted	408 pedestrian operations conducted	408 pedestrian operations conducted
Crime prevention measures/intervention/operations supported	612 crime prevention operations 96 special operations	640 crime prevention operations 96 special operations	640 crime prevention operations 96 special operations
Number of compliance inspections conducted	144	144	144
Number of vehicles weighed	8 800	9 000	9 100
Number of road safety awareness programmes	450	470	470
Number of schools involved in road safety education programme	2 100	2 200	2 200

## 9. OTHER PROGRAMME INFORMATION

### 9.1. Personnel numbers and costs

TABLE 10.11: PERSONNEL NUMBERS AND COSTS: DEPARTMENT OF COMMUNITY SAFETY

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	142	142	208	165	236	236	236
2. Civilian Oversight	119	119	292	200	299	299	299
3. Traffic Management	677	677	1 128	885	959	959	959
<b>Total provincial personnel numbers</b>	<b>938</b>	<b>938</b>	<b>1 628</b>	<b>1 250</b>	<b>1 494</b>	<b>1 494</b>	<b>1 494</b>
Total provincial personnel cost (R thousand)	236 077	252 299	319 775	373 390	418 149	437 817	459 458
Unit cost (R thousand)	252	269	196	299	280	293	308

Since the promulgation of the Civilian Secretariat for Police Act in July 2012, the department began working on the structure and organogram for this entity that resides with the department. The total head count of 1 494 for 2014/15 and over the MTEF period remains constant in which provision has been made for the appointment of staff related to this function. The department has already started with the process of appointing the head of the unit which is anticipated to be filled by the beginning of the new financial year.

TABLE 10.12 : SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Total for province</b>									
Personnel numbers (head count)	938	938	1 628	1 494	1 494	1 250	1 494	1 494	1 494
Personnel cost (R thousands)	236 077	252 299	319 775	394 272	391 272	373 390	418 149	437 817	459 458
<b>Human resources component</b>									
Personnel numbers (head count)	19	16	17	19	19	19	19	19	19
Personnel cost (R thousands)	5 843	5 064	8 325	7 240	7 240	7 240	7 595	7 921	8 436
Head count as % of total for department									
<b>Personnel cost as % of total for department</b>									
Finance component									
Personnel numbers (head count)	25	30	34	28	28	28	43	43	43
Personnel cost (R thousands)	9 773	9 985	12 870	11 082	11 082	11 082	14 073	22 175	23 517
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Full time workers</b>									
Personnel numbers (head count)	871	871	999	1 192	1 192	1 000	1 192	1 192	1 192
Personnel cost (R thousands)	219 214	234 278	193 671	369 574	369 574	351 692	392 111	410 477	430 752
Head count as % of total for department	93%	93%	61%	80%	80%	80%	80%	80%	80%
Personnel cost as % of total for department	93%	93%	61%	94%	94%	94%	94%	94%	94%
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
<b>Contract workers</b>									
Personnel numbers (head count)	67	67	629	302	302	250	302	302	302
Personnel cost (R thousands)	16 863	18 021	126 104	24 698	21 698	21 698	26 038	27 340	28 706
Head count as % of total for department	7%	7%	39%	20%	20%	20%	20%	20%	20%
Personnel cost as % of total for department	7%	7%	39%	6%	6%	6%	6%	6%	6%

## 9.2. Training

TABLE 10.13 : PAYMENTS ON TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>1. Administration</b>	<b>2 015</b>	<b>1 207</b>	<b>1 098</b>	<b>1 296</b>	<b>1 296</b>	<b>1 296</b>	<b>3 223</b>	<b>1 977</b>	<b>2 076</b>
Subsistence and travel	2 015	1 207	1 098	1 296	1 296	1 296	3 223	1 977	2 076
Payments on tuition									
Other									
<b>2. Civilian Oversight</b>	<b>3 050</b>	<b>2 071</b>	<b>2 314</b>	<b>2 494</b>	<b>2 494</b>	<b>2 494</b>	<b>2 321</b>	<b>2 574</b>	<b>2 702</b>
Subsistence and travel	3 050	2 071	2 314	2 494	2 494	2 494	2 321	2 574	2 702
Payments on tuition									
Other									
<b>3. Traffic Management</b>	<b>23 575</b>	<b>802</b>	<b>365</b>	<b>1 051</b>	<b>1 051</b>	<b>1 051</b>	<b>1 008</b>	<b>1 065</b>	<b>1 118</b>
Subsistence and travel	23 575	802	365	1 051	1 051	1 051	1 008	1 065	1 118
Payments on tuition									
Other									
<b>Total payments on training</b>	<b>28 640</b>	<b>4 080</b>	<b>3 777</b>	<b>4 841</b>	<b>4 841</b>	<b>4 841</b>	<b>6 552</b>	<b>5 616</b>	<b>5 896</b>

The medium term budget shown in the table above will enable the department to continue to provide bursaries to internal employees and thus over time to improve the department's effectiveness. Training will also be provided for members of the Civilian Secretariat.

TABLE 10.14 : INFORMATION ON TRAINING: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	938	938	1 628	1 494	1 494	1 494	1 494	1 494	1 494
Number of personnel trained	520	604	628	650	650	650	700	700	735
of which									
Male	275	289	329	300	300	300	325	350	368
Female	245	315	299	350	350	350	375	350	368
Number of training opportunities	27	20	21	20	20	20	25	27	28
of which									
Tertiary	5	5	6	5	5	5	5	7	7
Workshops	16	15	15	15	15	15	20	20	21
Seminars									
Other	6								
Number of bursaries offered	112	87	90	100	100	100	110	130	137
Number of interns appointed	10	31	31	40	40	40	40	40	42
Number of learner ships appointed									
Number of days spent on training	782	949	850	900	900	900	900	900	945

Skills retention and development is one of the Department's objectives as they contribute towards improved service delivery. Training is essential for this. The department continues to increase the number of staff members trained and to be trained over the MTEF period. It has allocated approximately 1.2 per cent of the budgeted for compensation of employees to staff training and development costs. Male, female and people with disabilities are all included. However, in 2015/16 the priority will be females. The department's budget for staff training is R4 million in 2014/15 and R6 million in 2015/16.

### 9.3. Reconciliation of structural changes

TABLE 10.15: RECONCILIATION OF STRUCTURAL CHANGES: DEPARTMENT OF COMMUNITY SAFETY

2014/15		2015/16	
Programmes	R'000	Programmes	R'000
<b>Administration</b>	<b>79 541</b>	<b>Administration</b>	<b>85 927</b>
1. Office Of The MEC	6 926	1. Office Of The MEC	7 670
2. Office Of The HOD	6 863	2. Office Of The HOD	23 544
3. Financial Management	15 300	3. Financial Management	17 408
4. Corporate Services	46 281	4. Corporate Services	37 305
5. Legal	2 701	<b>Civilian Oversight</b>	189 330
6. Security	1 470	1. Programme Support	4 040
<b>Civilian Oversight</b>	<b>54 135</b>	2. Policy And Research	<b>8 063</b>
1. Policy And Research	7 905	3. Monitoring And Evaluation	47 841
2. Monitoring And Evaluation	44 004	4. Safety Promotion	88 809
3. Management	2 226	5. Community Police Relations	40 577
<b>Crime Prevention and Community Police Relations</b>	<b>125 094</b>	<b>Traffic Management</b>	<b>332 895</b>
1. Social Crime Prevention	49 802	1. GDS Alloc Intelligent Transport System	8 640
2. Community Police Relations	36 557	2. Management	1 630
3. Promotion Of Safety	16 061	3. Public Transport Inspection	35 377
4. Public Awareness and Information	18 440	4. Road Safety Education	17 076
5. Management	4 234	5. Road Safety Project	25 644
<b>Traffic Management</b>	<b>314 740</b>	6. Special Services	24 137
1. GDS Alloc Intelligent Transport System	7 911	7. Traffic Law Enforcement	201 473
2. Management	2 507	8. Training Traffic College	32 918
3. Public Transport Inspection	36 044		
4. Road Safety Education	32 636		
5. Road Safety Project	21 355		
6. Special Services	22 688		
7. Traffic Law Enforcement	161 141		
8. Training Traffic College	30 458		
<b>Total</b>	<b>573 510</b>		<b>622 152</b>

With effect from 1 April 2015, the budget structure has been amended to ensure compliance with the Civilian Secretariat Act (2011). This requires the department to amend its budget structure by consolidating Programme Two: Civilian Oversight and Programme Three: Crime Prevention and Community Police Relations into a single programme named Provincial Secretariat. In addition, to ensure compliance with good governance, the Risk Management Unit and the Fraud & Compliance Unit have been moved to the Office of the Head of Department.

# ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 10.17: SPECIFICATION OF RECEIPTS: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Tax receipts</b>									
Casino taxes									
Sales of goods and services other than capital assets	5 451	6 431	9 769	4 014	4 014	15 961	4 250	4 475	4 699
Sale of goods and services produced by department (excluding capital assets)	5 451	6 431	9 769	4 014	4 014	15 961	4 250	4 475	4 699
Sales by market establishments	2 290	1 496	1 523	1 267	1 267	7 078	1 225	1 290	1 354
Administrative fees									
Other sales	3 161	4 935	8 246	2 747	2 747	8 883	3 025	3 185	3 345
Of which									
Health patient fees	138	961	1 530	204	204	46	194	204	214
Other (Specify)	161	184	204	192	192	163	204	215	226
Other (Specify)	2 258	2 785	3 436	1 606	1 606	2 327	2 002	2 108	2 214
Other (Specify)	604	1 005	3 076	745	745	373	625	658	691
<b>Transfers received from:</b>									
Households and non-profit institutions									
Fines, penalties and forfeits	7 017	11 635	14 775	9 826	9 826	19 634	10 405	10 956	11 504
Interest, dividends and rent on land	37	4	4			2			
Interest	37	4	4			2			
Sales of capital assets									
Other capital assets									
Transactions in financial assets and liabilities	1 276	2 542	5 304	408	408	7 451	432	455	478
<b>Total departmental receipts</b>	<b>13 781</b>	<b>20 612</b>	<b>29 852</b>	<b>14 248</b>	<b>14 248</b>	<b>43 048</b>	<b>15 087</b>	<b>15 887</b>	<b>16 681</b>

TABLE 10.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>51 013</b>	<b>54 586</b>	<b>71 218</b>	<b>77 704</b>	<b>77 390</b>	<b>78 611</b>	<b>84 530</b>	<b>89 572</b>	<b>95 170</b>
Compensation of employees	32 721	36 663	50 000	55 062	55 062	57 150	62 082	67 267	68 202
Salaries and wages	32 566	36 663	50 000	50 110	50 110	57 150	56 901	61 811	62 474
Social contributions	155			4 952	4 952		5 181	5 456	5 728
Goods and services	18 292	17 904	21 218	22 642	22 328	21 441	22 448	22 306	26 968
Administrative fees	54	63	106	76	81	106	94	99	104
Advertising	369	439	466	401	401	262	240	250	267
Minor assets	124	106	400	3 891	1 948	709			353
Audit cost: External	2 239	2 644	3 211	3 763	3 763	3 204	988		3 272
Bursaries: Employees	807	646	1 029	937	937	896	1 045	1 102	1 163
Catering: Departmental activities	165	69	278	55	148	181	318	336	364
Communication (G&S)	2 132	2 562	1 840	3 438	1 983	3 363	2 075	2 190	2 310
Computer services	2 902	972	1 983	2 295	2 295	4 135	2 300	2 429	2 562
Consultants and professional services: Business and advisory services	1 372	661	2 060	1 198	1 524	1 825	1 827	1 927	2 032

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Consultants and professional services: Legal costs	1 224	1 274	1 148	415	415	630	419	442	464
Contractors	358	367	61	1 256	1 318	187	3 332	2 815	2 620
Agency and support / outsourced services	265	504	141	66	114	77	340	359	378
Entertainment									119
Fleet services (including government motor transport)	3	58	386		91	587	1 119	1 180	1 242
Inventory: Clothing material and accessories						5			
Inventory: Farming supplies									
Inventory: Food and food supplies	3	7	182	15	15	5	94	99	104
Inventory: Fuel, oil and gas		21	7				246	260	217
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	75	26	6	106	106	4			
Inventory: Medical supplies				105	105	60			269
Consumable supplies	8	160	159	472	760	422	570	603	879
Consumable: Stationery, printing and office supplies	646	1 005	1 075	13	1 354	1 453	1 440	1 519	1 501
Operating leases	584	496	668	839	976	793	2 121	2 100	2 114
Property payments		86	284			9			
Transport provided: Departmental activity	61								
Travel and subsistence		1 907	2 549	668	1 115	661	1 989	2 098	2 231
Training and development	2 015	578	728	1 132	1 132	1 011	1 381	1 457	34
Operating payments	786	2 506	99	532	532	74			
Venues and facilities	1 574	747	1 994	969	1 132	591	510	1 040	2 368
Rental and hiring	526		358		83	191			
Interest and rent on land		19				20			
Interest		19				20			
Rent on land									
<b>Transfers and subsidies to</b>			<b>1 804</b>		<b>2 143</b>	<b>57</b>			
Provinces and municipalities			16						
Provinces			16						
Provincial Revenue Funds									
Provincial agencies and funds			16						
Departmental agencies and accounts					1 837				
Social security funds									
Provide list of entities receiving transfers					1 837				
Non-profit institutions									
Households			1 788		306	57			
Social benefits			1 788		306	57			
Other transfers to households									
<b>Payments for capital assets</b>	<b>2 751</b>	<b>2 180</b>	<b>2 153</b>	<b>1 837</b>	<b>8</b>	<b>1 144</b>	<b>1 397</b>	<b>1 525</b>	<b>1 610</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Buildings and other fixed structures	16								
Buildings									
Other fixed structures	16								
Machinery and equipment	2 735	2 180	2 153	1 837	8	1 144	1 397	1 525	1 610
Transport equipment		891							
Other machinery and equipment	2 735	1 289	2 153	1 837	8	1 144	1 397	1 525	1 610
<b>Payments for financial assets</b>	<b>46</b>	<b>18</b>	<b>1</b>						
<b>Total economic classification</b>	<b>53 810</b>	<b>56 784</b>	<b>75 176</b>	<b>79 541</b>	<b>79 541</b>	<b>79 812</b>	<b>85 927</b>	<b>91 097</b>	<b>96 780</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>93 734</b>	<b>92 859</b>	<b>129 657</b>	<b>171 675</b>	<b>171 475</b>	<b>142 519</b>	<b>184 856</b>	<b>189 823</b>	<b>199 109</b>
Compensation of employees	33 690	35 344	55 033	89 087	86 087	66 565	97 544	101 206	106 674
Salaries and wages	33 690	35 344	55 033	83 863	80 863	66 565	92 077	95 450	100 629
Social contributions				5 224	5 224		5 467	5 757	6 045
Goods and services	58 931	57 515	74 595	82 588	85 388	75 954	87 312	88 617	92 435
Administrative fees	2 345	399	1			13		300	315
Advertising	5 596	5 042	7 441	1 578	4 172	6 577	4 646	4 982	5 231
Minor assets	243	53	809	73	300	112	183	238	250
Audit cost: External							200		
Bursaries: Employees			7			21			
Catering: Departmental activities	5 847	4 921	8 322	2 271	8 259	9 584	7 128	11 983	12 582
Communication (G&S)	1 291	1 377	1 153	8 000	3 815	1 996	2 460	4 858	5 101
Computer services				806	806	2	200	100	105
Consultants and professional services: Business and advisory services	816	826	1 478	920	950	1 181	16 886	18 506	19 431
Consultants and professional services: Infrastructure and planning							1 000	600	630
Consultants and professional services: Laboratory services							100	100	105
Consultants and professional services: Scientific and technological services							1 200	1 500	1 575
Consultants and professional services: Legal costs									
Contractors	22 747	8 148	8 716	4 174	23 916	18 656	3 862	4 591	4 754
Agency and support / outsourced services	1 824	7 512	15 919	4 267	10 199	10 069	7 738	8 006	8 406
Entertainment									
Fleet services (including government motor transport)			3 814	8 141	6 527	2 253	6 669	6 550	6 332
Housing									

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Inventory: Clothing material and accessories			1 071	250	1 180	3 057	400	300	315
Inventory: Farming supplies			17			45			
Inventory: Food and food supplies	17	69	106			223			
Inventory: Fuel, oil and gas		2	1	2 800	801	1	3 297	2 201	2 311
Inventory: Learner and teacher support material			1	1 115	30		1 172	600	630
Inventory: Materials and supplies	206	653	383	5	25	125	543	45	48
Inventory: Medical supplies		87	59	50	110	122	203	200	210
Inventory: Medicine					80				
Inventory: Other supplies			4			2	10	711	747
Consumable supplies	1 571	2 795	791	1 496	1 971	807	3 280	866	910
Consumable: Stationery, printing and office supplies	566	775	1 266	2 216	2 021	2 228	2 007	2 299	2 414
Operating leases	132	1 260	30	4 000			4 196	3 576	3 754
Property payments		851	2 721	2 675	975	1 439	2 000	2 000	2 100
Transport provided: Departmental activity	1 970	45						250	263
Travel and subsistence		6 360	6 042	27 033	8 663	3 979	6 929	3 357	3 525
Training and development	3 050	2 171	2 486	2 802	3 181	4 174	5 279	4 094	4 298
Operating payments	1 716	9 037	475	4 079	1 567	895	1 833	1 273	1 336
Venues and facilities	5 748	5 132	10 815	3 837	5 467	6 063	3 892	4 531	4 758
Rental and hiring	3 246		667		373	2 330			
Interest and rent on land	1 113		29						
Interest	1 113		29						
Rent on land									
<b>Transfers and subsidies to</b>	<b>870</b>	<b>29</b>	<b>4</b>		<b>470</b>	<b>96</b>			
Provinces and municipalities			4			1			
Provinces			4			1			
Provincial Revenue Funds			2						
Provincial agencies and funds			2			1			
Departmental agencies and accounts					270	1			
Provide list of entities receiving transfers					270	1			
Public corporations and private enterprises	761								
Public corporations	761								
Subsidies on production									
Other transfers	761								
Non-profit institutions									
Households	109	29			200	94			
Social benefits	109	29			200	94			
Other transfers to households									
<b>Payments for capital assets</b>	<b>1 448</b>	<b>3 273</b>	<b>2 035</b>	<b>7 554</b>	<b>7 284</b>	<b>2 386</b>	<b>4 474</b>	<b>8 077</b>	<b>8 708</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Buildings and other fixed structures							1 000	2 600	2 730
Buildings								300	315
Other fixed structures							1 000	2 300	2 415
Machinery and equipment	1 448	3 273	2 035	7 554	7 284	2 386	3 474	5 177	5 663
Transport equipment	235	2 264		4 016	4 016		1 500	1 000	1 252
Other machinery and equipment	1 213	1 009	2 035	3 538	3 268	2 386	1 974	4 177	4 411
Software and other intangible assets								300	315
<b>Payments for financial assets</b>	<b>126</b>	<b>26</b>	<b>18</b>						
<b>Total economic classification</b>	<b>96 178</b>	<b>96 187</b>	<b>131 714</b>	<b>179 229</b>	<b>179 229</b>	<b>145 001</b>	<b>189 330</b>	<b>197 901</b>	<b>207 817</b>

TABLE 10.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>233 515</b>	<b>230 829</b>	<b>267 195</b>	<b>313 965</b>	<b>343 879</b>	<b>374 073</b>	<b>338 188</b>	<b>341 763</b>	<b>357 663</b>
Compensation of employees	169 666	180 292	214 742	250 123	250 123	249 675	258 523	269 344	284 582
Salaries and wages	169 666	180 292	214 742	210 145	210 145	249 675	216 696	225 300	245 802
Social contributions				39 978	39 978		41 827	44 044	38 780
<b>Goods and services</b>	<b>50 109</b>	<b>50 537</b>	<b>52 453</b>	<b>63 842</b>	<b>93 756</b>	<b>124 398</b>	<b>79 665</b>	<b>72 419</b>	<b>73 081</b>
Administrative fees	68	41	381		77	77			
Advertising	533	458	1 703	1 347	1 098	490	500	528	554
Minor assets	1	395	418		964	811			
Audit cost: External									
Bursaries: Employees		2							
Catering: Departmental activities	2 349	37	292	25	482	300	77	81	85
Communication (G&S)	1 025	1 340	1 339	2 645	2 690	1 935	2 348	2 483	2 611
Computer services	2 840	400		6 042	6 042		4 960	5 215	5 415
Contractors	1 050	1 142	1 098	4 506	11 066	1 563	16 882	2 171	2 058
Agency and support / outsourced services		2 471	1 335	3 468	8 568	9 275	6 404	7 254	7 617
Entertainment									
Fleet services (including government motor transport)	(2)	274	8 499	2	27 623	56 517	21 929	21 115	21 938
Housing									
Inventory: Clothing material and accessories			1 104		1 999	970	1 029	332	418
Inventory: Farming supplies									
Inventory: Food and food supplies	4	6						689	723
Inventory: Fuel, oil and gas	8	216	317	50	50	22	54	57	60
Inventory: Learner and teacher support material						2			
Inventory: Materials and supplies	97	378	433	31	1 077	387	21	22	23
Inventory: Medical supplies		56	41	6	68	155	5	5	6
Inventory: Other supplies	8					28	418	23	463
Consumable supplies	352	2 849	3 358	3 225	3 234	5 727	335	431	454
Consumable: Stationery, printing and office supplies	613	396	608	1 425	1 717	2 067	2 145	2 265	2 298
Operating leases	13 434	24 718	19 887	14 827	19 827	36 310	10 713	10 059	8 187

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Property payments		2 186	5 442	2 668	874	1 134	2 141	2 261	2 374
Transport provided: Departmental activity	3 218								
Travel and subsistence		9 557	5 707	23 313	5 618	5 792	8 818	9 221	9 180
Training and development	23 575	546	468	160	560	454	556	587	616
Operating payments	26	2 594						7 272	7 636
Venues and facilities	828	475	23	102	122	112	330	348	365
Rental and hiring	82					270			
Interest and rent on land	13 740								
Interest	8 736								
Rent on land	5 004								
<b>Transfers and subsidies to</b>	<b>1 037</b>	<b>426</b>	<b>962</b>		<b>927</b>	<b>931</b>	<b>738</b>	<b>777</b>	<b>816</b>
Provinces and municipalities			155			55			
Provinces			155			55			
Provincial agencies and funds			155			55			
Departmental agencies and accounts			4		775				
Provide list of entities receiving transfers			4		775				
Non-profit institutions									
Households	1 037	426	803		152	876	738	777	816
Social benefits	1 037	426	803		152	876	738	777	816
Other transfers to households									
<b>Payments for capital assets</b>	<b>16 864</b>	<b>30 375</b>	<b>18 372</b>	<b>775</b>	<b>39 934</b>	<b>32 585</b>	<b>7 969</b>	<b>8 416</b>	<b>8 876</b>
Buildings and other fixed structures									
Machinery and equipment	16 864	30 375	18 372	775	39 934	32 585	7 969	8 416	8 876
Transport equipment	13 255	30 049					7 619	8 046	8 488
Other machinery and equipment	3 609	326	18 372	775	39 934	32 585	350	370	388
<b>Payments for financial assets</b>	<b>65</b>	<b>61</b>	<b>62</b>			<b>8</b>			
<b>Total economic classification</b>	<b>251 481</b>	<b>261 691</b>	<b>286 591</b>	<b>314 740</b>	<b>384 740</b>	<b>407 597</b>	<b>346 895</b>	<b>350 956</b>	<b>367 355</b>

TABLE 10.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INTEGRATED GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>			<b>645</b>				<b>1 345</b>		
Compensation of employees									
Social contributions									
Goods and services			645				1 345		
Contractors			645				1 345		
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>			<b>645</b>				<b>1 345</b>		