

VOTE 10

DEPARTMENT OF COMMUNITY SAFETY

To be appropriated by vote in 2016/17	R652 880 000
Responsible MEC	MEC for Community Safety
Administering Department	Department of Community Safety
Accounting Officer	Head of Department

1. OVERVIEW

Vision

To ensure that DCS Gauteng is a Province where people feel and are safe.

Mission

To be an innovative, effective and proactive department that ensures the safety of communities through:

- Improving the Quality of Policing;
- Deepening Meaningful Community Participation;
- Enhancing Social Crime Prevention;
- Fostering Integrity;
- Initiating and Sustaining Sound and Supportive Institutional Arrangements;
- Promoting Pedestrian Safety;
- Intensifying Traffic Law Enforcement, and
- Creating a Safer Road Environment.

Strategic Goals

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

- Improved co-operative and corporate governance as well as institutional performance;
- Effective, efficient and community orientated policing;
- Reduction in levels of social crime; and
- Reduction in road fatalities.

Core functions and responsibilities

The core functions and responsibilities of the department are:

- To monitor police conduct by overseeing the effectiveness and efficiency of the province's law enforcement agencies;
- 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;
- To promote social crime prevention through partnerships and other appropriate interventions; and
- To reduce road 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 the 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 places an obligation on 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 entitles 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 new Civilian Secretariat for Police Service Act, 2011 expanded the mandate of the Department.
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. No police service can thus 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 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 cover all police stations each year to obtain a fuller provincial picture, changes to the current organisation structure are envisaged.
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 in a bid to encourage them to take charge of the safety and security interests, of course within the legal parameters.	No major changes are expected.
Promotion of road safety for reductions in road accidents and fatalities	The 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.

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 in 2009;
- 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 utilize 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 that focuses on social and economic transformation and human centered development. It sees safety as being the central bedrock on which these are founded.

The NDP characterizes crime as a scourge that undermines the social fabric of the country, which impedes the democratic drive to create a better life for all. It also views crime as being destabilizing and a threat to safety and security. It recognizes that crime negatively affects economic growth because it leads to poor perceptions of personnel 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.

Ten Pillar Programme of Transformation, Modernisation and Re-industrialisation

The budget reflects support for the transformation, modernisation and re-industrialisation 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;
- Modernisation 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 with the mobilisation of communities against crime by conducting social mobilization campaigns. 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 with the reduction in violent crimes, also known as trio crimes.

The department will endeavor to reduce corruption within the Law Enforcement Agencies. It will refocus the community policing forums (CPF's) as agents of oversight, by re-training and capacitating them. It will allow them to play a role in community-based intelligence. It will strengthen the involvement of ward councilors in policing by supporting and monitoring the Community Safety Forums (CSFs).

The department will continue to facilitate the reduction in the province's road accident fatalities. It will manage taxi violence more effectively by establishing provincial taxi violence task teams as and when the need arises. It will focus on traffic law enforcement and road safety education.

Transformation of the state and governance

The department's contribution to the transformation of the state and governance will be done through; Intensification of BATHO PELE principles in the department by way of various interventions and awareness programmes. The intensification of accountability interventions will be done through full scale implementation of enterprise risk management models, budget monitoring sessions, and timeous and accurate reporting to relevant authorities, and through the establishment of the integrity office to fight fraud and corruption.

Modernisation of the public service

The department will contribute to the modernization of the public service through the improvement of the existing complaints management system in order to enhance its capabilities; and to support a fully integrated command center and an onboard E-NATIS system in all the traffic management vehicles.

Radical economic transformation

The department contributes to radical economic transformation through 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 the implementation of the Administrative adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998); and; draft Road Traffic Law Enforcement Code (NRTLEC);
- Programmes targeting violence against women and children;
- Enhancement of conviction rates through support in the provision of forensic capacity;
- Enhancement of oversight capability to ensure more effective policing; and
- Enhancement of social crime prevention initiatives.

Acts, Rules and Regulations

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

- The South African Constitution;
- The Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011);
- The Independent Police Investigative Directorate Act (IPID), 2011 (Act No. 1 of 2011);
- The National Land Transport Act, 2009 (Act No. 5 of 2009);
- Public Services Act Amendment Act 30 Of 2007;
- Inter-governmental Relations Framework Act 13 of 2005;
- The Gauteng Transport Framework Revision Act, 2002 (Act No. 8 of 2002);
- Promotion of Access to Information Act (PAIA) (Act No 2 of 2000);
- Road Traffic Management Corporation (RTMC) Act , 1999 Act No. 20 of 1999);
- Public Finance Management Act 1 of 1999;
- Administrative Adjudication of Road Traffic Offences (AARTO) Act, 1998 (Act No. 46 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);
- The Labour Relations Act (Act No 66 of 1995);
- The South African Police Service (SAPS) Act No. 68 of 1995 as amended; and
- The National Road Safety Act, 1972 (Act No. 9 of 1972).

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2015/16)

Accelerated Social transformation

Output 1: Reduction in priority crimes

Monitored and Evaluation

The department intensified its efforts with respect to its responsibility to oversee the law enforcement agencies as part of its constitutional mandate. In addition the department continued to carry its work as prescribed by the Constitution and the Civilian Secretariat for Police Service Act, monitoring of Co-Created Policing Strategy, Detective 10 Point Plan and conducted docket 1 200 audits.

Output 2: Reduction in crimes against women and children

The department, in partnership with the department of Social Development, implemented the social crime strategy and the plan for the management of victims of sexual assault and domestic violence as well as VAWAC Strategy and awareness sessions relating for vulnerable groups.

Output 3: Social crime prevention

The department continued with Substance Abuse prevention program which is aimed at assisting and encouraging more young people to access benefits from government services.

Accelerated Social Transformation and Radical Economic Transformation

Community Police Relations

The department continued with its program of deploying Patrollers at schools, Cradle of Humankind, Dinokeng Game Reserve, Metrorail and Transnet in an attempt to ensure job creation initiatives persist. Provincial Board, Cluster Boards and CPFs were also supported by providing guidance that is necessary for their proper functioning as the law dictates. These are legislated structures required by the law to maintain and strengthen good relations between the police and the community in the fight against crime and lawlessness.

Output 4: Crime perception management

Public engagements continued through *Izimbizo*, outreach programmes and marketing activities. The primary focus during these *Izimbizo* was the creation of awareness around provincial and departmental programmes and services as well as on the profiling of safety-related issues. The media strategy remained an area of strategic focus as the Department endeavoured to mobilise communities and internal employees to encourage a sustainable safety ambassadorship.

Transformation of state and governance

Output 5: Effectiveness and integration of the criminal justice system

The Criminal Justice Co-ordinating Committee continued with the provision of strategic direction to the Provincial Joint Operational Intelligence Structure (PROVJOINT) which is the operational arm; and this assisted in ensuring the effectiveness and integration of the criminal justice system.

Output 6: Reduction in corruption

The department also dedicated its focus on the implementation of the Anti-Corruption strategies adopted by the Provincial Government as part of its arsenal in the battle against fraud and corruption relating to the province's law enforcement agencies.

Accelerated Social Transformation and Modernisation of Public Service**Output 7: Reduction in road fatalities**

According to the traffic fatality statistics about 60 per cent of fatalities are pedestrians, 30 per cent for moving violations and 10 per cent is for un-roadworthy vehicles. In order to address the above-mentioned problem, the department embarked on the following key priority areas:

- Implementation of Gauteng Safety Strategy with more focus on pedestrian safety;
- Implementation of zero-tolerance moving violations blitzes through redirection of resources; and,
- Conducting high-impact operations for public transport and freight; and
- Implementation of Turnaround Strategy for the Traffic Training College.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2016/17)**Accelerated Social Transformation****Output 1: Reduction in priority crimes****Monitoring and Evaluation**

The department will intensify its efforts with respect to its responsibility to oversee the law enforcement agencies as part of its constitutional mandate, further enhance the notion of robust oversight and continue to turn around poor performing police stations in the province. To this end, 141 police stations will be selected annually for intensive improvement with respect to resources and management.

The department will continue to carry out its work as prescribed by the Constitution and the Civilian Secretariat for Police Service Act. The department will intensify its efforts to conduct docket audits as a method to understand the generators of crime and thereby designing intervention which will address these issues.

Work will continue on monitoring SAPS compliance with the Domestic Violence Act. Furthermore, the department will monitor the implementation of the Independent Police Investigative Directorate (IPIID) recommendations.

Output 2: Reduction in crimes against women and children

The department is working in collaboration with The University of Cape Town, and will train forensic social workers to heighten the conviction rates for victims of crime. Furthermore, the department is planning to open a new one stop centre for victims of sexual offences and domestic violence (Ikhaya Lethemba) as well as expand of Regional Victim offices (RVO)'s. Ikhaya Lethemba services will be driven to ensure that there is a positive impact on conviction rates.

Output 3: Social crime prevention

The department will strengthen the youth safety programme by establishing and recruiting more youths to youth desk structures at institutions of higher learning. 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 and also to implement intervention programmes for youth in conflict with the law.

The department has a constitutional responsibility to promote good relations between the police and the community. In achieving these objectives the department will strengthen the social movement against crime by continuing to support and assess CPFs, Cluster Boards and Provincial Boards as well as giving impetus to community structures engaged in the fight against crime.

The department will continue to deploy Patrollers at schools, regional traffic offices and Ikhaya Lethemba. The department will further mobilise local business fora to deal with the challenges of crime facing small businesses such as taverns, shebeens, spaza shops and hawkers.

Accelerated Social Transformation and Radical Economic Transformation

Output 4: Crime perception management

The department will continue with public engagements through outreach programmes and marketing activities. The primary focus during these outreach programmes will be on the creation of awareness around provincial and departmental programmes and services as well as on the profiling of safety-related issues.

DCS will embark on a public relations exercise to promote services offered at Ikhaya Lethemba, Traffic Training Colleges, and also improve awareness campaigns on services rendered by the LEAs within the province.

Transformation of the state and governance

Output 5: Effectiveness and integration of the criminal justice system

Since the establishment of the Criminal Justice Co-ordinating Committee in 2012 with the National Prosecuting Authority, SAPS, Independent Police Investigative Directorate and State Security Agency three Sub-Committees were established to deal with Trio crimes, Domestic Violence, Violence Against Women and Children and Substance abuse.

Output 6: Reduction in corruption

It is envisaged that the department will continue to ensure a dedicated focus on the implementation of the Anti-Corruption strategies adopted by the provincial government as part of its arsenal in the battle against fraud and corruption relating to the province's LEA's. The Fraud and Anti-Corruption unit is functioning and one of the main responsibilities is to conduct training in the department in order to create awareness. The primary focus will remain on the Drivers Licence Testing Centres and Vehicle Testing Stations across the province.

Accelerated Social Transformation and Modernisation of the Public Service

Output 7: Reduction in road fatalities

This programme is responsible for the provision of effective road safety education, traffic law enforcement and crime combating and prevention. The programme intends reducing road traffic fatalities by 10 per cent in the 2016/17 Financial Year by implementing targeted road safety and law enforcement operations.

Realising that pedestrians are by far the most vulnerable category of road users. The departmental Road Safety Officers will prioritise communities in and around potential and statistically identified hazardous locations.

Gross overloading of freight and public passenger transport does not only cause severe damage to the road network surface but also contributes to mechanical failure of vehicle technical parts such as brakes. As a result, concerted efforts will be made to ensure compliance with the law.

The safe transportation of learners remains a key priority of this department. In order to achieve this objective, all learner transport vehicles in the province will be subjected to thorough fitness inspection operations at the nearest Vehicle Testing Stations.

4. REPRIORITISATION

The department reprioritised an amount of R19 million to supplement the budget for priority interventions including Violence against Women and Children (VAWAC) in order to increase awareness. A total amount of R 1.2 million has been reprioritised towards the community policing forums (CPFs) that plays a vital role in promoting the safety of communities.

5. PROCUREMENT

The department will continue to strengthen supply chain management around the area of asset management through increasing capacity and continuous training. One of the key focus areas of the SCM unit for the 2016/17 financial year is to improve fleet management in the department in order to realise savings. The Township Economic Revitalization Strategy will be implemented for the major procurement projects to assist small businesses.

The major procurement to be undertaken during the 2016/17 financial year by the department relates to the provision of catering services at Ikhaya Lethemba and uniform for traffic law enforcement officers. Other procurement to be undertaken relates to the maintenance of the buildings and rental park homes.

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	436 798	496 292	649 510	620 807	734 735	734 735	651 080	677 003	718 047
Conditional grants Social Sector EPWP Intergraded grant		645		1 345	1 345	1 345	1 800		
Total receipts	436 798	496 937	649 510	622 152	736 080	736 080	652 880	677 003	718 047

The department is mainly funded through equitable share, as reflected in the table above. From 2012/13 fiscal period to 2014/15 the amount appropriated increased by R213 million from R436.7 million to R649.5 million. The growth in the budget for the period 2012/13 to 2014/15 is mainly attributable to the implementation of road safety awareness campaigns.

For the 2015/16 fiscal period the main budget, amounts to R622.1 million, with funding earmarked for Improvement in Conditions of Service (ICS), the implementation of the Civilian Secretariat for Police, substance abuse by youth and Violence against Women and Children (VAWAC). During the 2016/17 financial year, R1.8 million is allocated for the social sector EPWP incentive conditional grant to drive job creation through the patroller programme. The equitable share has increased by R30 million from R620.8 million in 2015/16 to R651 million in 2016/17 and the increase is primarily attributable to inflationary related adjustments and additional funding for road safety awareness campaigns.

Over the 2016 medium term, the departmental budget continues to grow annually by inflationary related adjustments averaging 5 per cent per annum, totalling to R652 million in 2016/17, R677 million in 2017/18 and R718 million in the 2018/19 financial year.

6.2. Departmental receipts

TABLE 10.2: SUMMARY OF RECEIPTS: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts									
Sales of goods and services other than capital assets	6 431	9 769	7 944	4 250	4 250	4 804	5 593	6 991	8 739
Transfers received									
Fines, penalties and forfeits	11 635	14 775	18 108	10 405	10 405	23 749	13 695	17 119	21 398
Interest, dividends and rent on land	4	4	3			14			
Sales of capital assets									
Transactions in financial assets and liabilities	2 542	5 304	16 700	432	432	4 998	569	711	889
Total departmental receipts	20 612	29 852	42 755	15 087	15 087	33 595	19 857	24 821	31 027

The department generates revenue from two sources, the Boekenhoutkloof Traffic Training College as income is received from trainees for course fees, accommodation and meals offered, and through the collection of traffic fines the latter being the largest contributor to the total revenue collected. Other revenue is received under transactions in financial assets and liabilities represent recovery of debt written off previously.

Fines contributed the most revenue with R18 million towards the total collected revenue. Financial transactions in assets and liabilities contributed R16.7 million and this revenue item consists mainly of debt recovered from previous years' as well as transactions made to other institutions. Sales of goods and services other than capital assets contributed R7.9 million and this revenue source consists mainly of sales of goods at the Boekenhoutskloof Traffic Training College.

The department budgeted to collect revenue of R19.8 million in 2016/17, gradually increasing to R24.8 million in 2017/18 and further increasing to R31 million in the 2018/19 financial year. Revenue is expected to increase by 25 per cent from 2016/17 to the 2018/19 financial year. The increase is attributable to the new proposed revenue streams that will be implemented during the 2016/17 fiscal period taking into consideration the annual price escalations (CPI) index. The increase in traffic fines is attributable to the tight implementation of traffic regulations against traffic offenders.

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 on the highways;
- Accreditation of the college to issue PRDP's;
- Storage fee for impounded vehicles;
- Use of weighbridge at the college;
- Fingerprint services.

7. PAYMENT SUMMARY

7.1. Key assumptions

The following key assumptions were taken into account in formulating the 2016 MTEF estimates:

- The annual updating of policing needs and priorities for the province;
- The monitoring of the police service strategy to reduce crime and improve detective services;
- The continuation of the patroller programme and community police forums;
- The implementation of the Gauteng rural safety plan;
- The establishment of the Civilian Secretariat Act;
- The implementation of the Domestic Violence Act;
- The implementation of the Provincial Social Crime Prevention Strategy, School Safety Programme and Sectoral, Integrity and the GPG Anti-Corruption Strategies.

7.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
1. Administration	56 784	75 176	77 150	85 927	99 767	88 775	95 742	101 049	106 910
2. Civilian Oversight	96 187	131 714	156 322	189 330	194 130	145 298	201 351	201 520	213 208
3. Traffic Management	261 691	286 591	396 134	346 895	442 183	502 007	355 787	374 434	397 929
Total payments and estimates	414 662	493 481	629 606	622 152	736 080	736 080	652 880	677 003	718 047

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	378 274	468 070	549 292	607 574	610 276	628 502	631 476	652 314	691 927
Compensation of employees	252 299	319 775	356 292	418 149	418 149	411 537	459 176	477 994	505 717
Goods and services	125 956	148 266	192 911	189 425	192 127	216 908	172 299	174 321	186 209
Interest and rent on land	19	29	89			57			
Transfers and subsidies	455	2 770	7 225	738	50 971	51 823	5 610	5 935	6 279
Provinces and municipalities		175	383			351	1 575	911	964

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Departmental agencies and accounts		4							
Public corporations and private enterprises							1 240	1 312	1 388
Non-profit institutions			6 001		50 000	50 000	1 800	1 904	2 014
Households	455	2 591	841	738	971	1 472	995	1 808	1 913
Payments for capital assets	35 828	22 560	73 081	13 840	74 767	55 702	15 794	18 753	19 841
Buildings and other fixed structures			88	1 000	1 000				
Machinery and equipment	35 828	22 560	72 983	12 840	73 767	55 702	15 794	18 754	19 842
Heritage Assets									
Software and other intangible assets			10						
Payments for financial assets	105	81	8		66	53			
Total economic classification	414 662	493 481	629 606	622 152	736 080	736 080	652 880	677 003	718 047

The actual spending for the three year period, increased by R214.9 million from R414.7 million for 2012/13 to a total of R629.6 million for the 2014/15 financial year. Expenditure on personnel for the period of 2012/13 to 2014/15 increased by 41 per cent, due to salary related costs in line with the relevant wage agreements, the filling of the vacant positions and the payment of overtime for increased police visibility during the festive season. The expenditure recorded under goods and services for the period, 2012/13 to 2014/15 increased by 53 per cent due to increases in the usage of fuel as a result of the larger fleet size as well as other operational costs. On capital expenditure, the department's spending increased from R36 million in 2012/13 to the R73 million spend in 2014/15 as a result of the payments for fleet services and the acquisition of fleet for increased police visibility.

The department's main budget has increased from R622.2 million in the 2015/16 financial year to R652.9 million in the 2016/17 financial year, an increase of R30.7 million, largely due to the R25 million allocated towards additional road safety awareness campaigns to support the reduction of road fatalities.

The compensation of employees' budget continues to grow by 10 per cent over the 2016 MTEF period from R418 million in the 2015/16 to R459 million in the 2016/17 financial year. This is due to ICS, the anticipated increase in the structure of the Civilian Secretariat for Police Service, the payment of the stipends for recruits at the Traffic Training College as part of the contribution to the Tshepo 500 000 project and the recruitment of traffic law enforcement officers. The budget for goods and services over the 2016 MTEF increases by 8 per cent from R172 million in 2016/17 to R186 million in the 2018/19 financial year to supplement for priorities such VAWAC and social crime prevention strategies.

7.4. Infrastructure payments

7.4.1. Departmental Infrastructure payments

N/A

7.4.2. Departmental Public-Private Partnership (PPP) projects

N/A

7.5. Transfers

7.5.1. Transfers to other entities

N/A

7.5.1. 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 administrative support. The programme supports the Office of the MEC and the HOD to exercise their powers and perform their duties and functions in keeping with the constitutional and legislative mandate of the department.

Programme objectives

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

- To provide a range of strategic organisational transformation, business improvement and governance 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 finances;
- To implement an effective and efficient demand management, acquisition, provision and asset management system and processes;
- To recruit, develop and retain appropriate and sufficiently skilled staff;
- To provide safe, secure record keeping and facility management for the department;
- To provide security services;
- To provide cost effective integrated IT management services to the department; and
- To provide general legal advisory and litigation services as well as specific policy related services to the department.

TABLE 10.5: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The MEC	7 048	7 361	6 483	7 670	7 670	6 632	8 352	8 882	9 397
2. Office Of The HOD	13 828	24 072	11 446	23 544	23 877	18 773	17 185	17 819	18 853
3. Financial Management	13 106	8 770	18 626	17 408	21 768	23 892	19 728	20 082	21 247
4. Corporate Services	22 802	34 973	40 595	37 305	46 452	39 478	50 477	54 266	57 414
Total payments and estimates	56 784	75 176	77 150	85 927	99 767	88 775	95 742	101 049	106 910

TABLE 10.6: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	54 586	71 218	75 069	84 530	98 233	87 340	94 239	99 337	105 099
Compensation of employees	36 663	50 000	56 405	62 082	72 762	64 692	71 433	73 235	77 483
Goods and services	17 904	21 218	18 644	22 448	25 471	22 592	22 807	26 102	27 616
Interest and rent on land	19		20			56			
Transfers and subsidies		1 804	266		2	293	18	19	20
Provinces and municipalities		16	222			251			
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions									
Households		1 788	44		2	42	18	19	20
Payments for capital assets	2 180	2 153	1 815	1 397	1 532	1 142	1 485	1 693	1 791
Buildings and other fixed structures									
Machinery and equipment	2 180	2 153	1 805	1 397	1 532	1 142	1 485	1 693	1 791
Software and other intangible assets			10						
Payments for financial assets	18	1							
Total economic classification	56 784	75 176	77 150	85 927	99 767	88 775	95 742	101 049	106 910

The actual spending for the period 2012/13 to 2014/15 increases from by 36 per cent from R56.8 million to R77.2 million in the 2014/15 financial year due to compensation of employees. Compensation of employees increased by 54 per cent or by R19.8 million from R36.7 million in 2012/13 to R56.4 million in 2014/15.

Goods and services increased by 4 per cent, from R17.9 million in 2012/13 to R18.6 million in 2014/15. The increase is mainly as a result of inflationary adjustments. Payments on capital assets remain fairly constant over the years at an average of R2 million per annum.

In the main budget of the 2015/16 financial year, the programme budget amounts to R85.9 million, escalating by R8.8 million when compared with the 2014/15 audited spending of R77.1 million. The increase is to enable the programme to continue rendering the required administrative support to the entire department.

The budget for payments on capital assets amounts to R1.4 million for the 2016/17 financial year, the amount is allocated for upgrading information technology infrastructure as well as payment for fleet services. The increase of R9.4 million in compensation of employees for the 2016/17 is due to salary related costs which is a carry-through of the centralization of Information Communication Technology (ICT) function in the department.

Over the 2016 medium term, the departmental budget continues to grow annually by inflationary related adjustment averaging 6 per cent totalling R95.7 million in 2016/17; R101 million in 2017/18 and R106.9 million in the 2018/19 financial year.

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 from these agencies. 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. 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).

Furthermore, the programme aims to promote the 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.

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 to 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 safety;
- To promote school safety;
- To implement VAWAC preventative programmes;
- To implement alcohol and drug abuse prevention programmes;
- To mainstream social crime prevention;
- 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 BY SUB-PROGRAMME: CIVILIAN OVERSIGHT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
1. Programme Support	3 331	3 661	4 028	4 040	5 062	5 300	8 662	9 332	9 873
2. Policy And Research	5 569	6 081	21 531	8 063	9 241	8 672	8 550	8 943	9 462
3. Monitoring And Evaluation	9 735	9 495	26 545	47 841	40 641	34 147	33 500	35 847	37 926
4. Safety Promotion	44 761	70 966	71 531	88 809	88 609	65 084	107 141	102 417	108 357
5. Community Police Relations	32 791	41 511	32 687	40 577	50 577	32 095	43 498	44 981	47 590
Total payments and estimates	96 187	131 714	156 322	189 330	194 130	145 298	201 351	201 520	213 208

TABLE 10.8: SUMMARY OF ECONOMIC CLASSIFICATION: CIVILIAN OVERSIGHT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	92 859	129 657	139 235	184 856	175 564	128 895	197 579	196 608	208 011
Compensation of employees	35 344	55 033	63 558	97 544	90 544	68 009	92 528	88 957	94 117
Goods and services	57 515	74 595	75 677	87 312	85 020	60 886	105 051	107 650	113 894
Interest and rent on land		29							
Transfers and subsidies	29	4	12			93	1 800	1 904	2 014
Provinces and municipalities		4	1						
Departmental agencies and accounts									
Non-profit institutions			1				1 800	1 904	2 014
Households	29		10			93			
Payments for capital assets	3 273	2 035	17 075	4 474	18 516	16 273	1 971	3 008	3 183
Buildings and other fixed structures				1 000	1 000				
Machinery and equipment	3 273	2 035	17 075	3 474	17 516	16 273	1 971	3 008	3 183
Heritage Assets									
Software and other intangible assets									
Payments for financial assets	26	18			50	37			
Total economic classification	96 187	131 714	156 322	189 330	194 130	145 298	201 351	201 520	213 208

The audited spending for the three year period from 2012/13 to 2014/15 increased by R60.1 million from R96.2 million for 2012/13 to a total of R156.3 million for the 2014/15 financial year due to the filling of vacancies and the usage of fleet services for establishment of the Secretariat for Police.

Expenditure on personnel for the period 2012/13 to 2014/15 increased by 80 per cent or R28.2 million, the main contributing factors to the increase in compensation of employees' is the cost of living adjustment and the establishment of the Civilian Secretariat of Police.

The goods and services budget increased by R18.2 million or 32 per cent from R57.5 million in 2012/13 to R75.7 million in 2014/15. On capital expenditure the department spent R22.3 million from 2012/13 to 2014/15 financial year and this is mainly as a result of the acquisition of a new fleet for the traffic management unit.

The goods and services budget has increased by R17.7 million from R87.3 million in the 2015/16 financial year to R105 million in 2016/17 and this is due to anticipated maintenance for buildings and catering services for the victims of domestic violence housed at shelters.

Over the 2016 medium term, the amount appropriated to the programme increased by an average of 3 per cent with the baselines at R201.3 million in 2016/17, R201.5 million in the 2017/18 and R213.2 million in the 2018/19 financial year. There is a minimal increase in the 2016/17 and 2017/18 financial years due to the implementation of cost containment measures and the expected decrease in contract workers.

The allocation for compensation of employees' increased by R1.6 million from R92.5 million for 2016/17 to R94.1 million for the 2018/19 financial year, while goods and services increased by R8.8 million from R105.1 million for 2016/17 to R113.9

million for the 2018/19 financial year to sustain services delivered in the programme.

SERVICE DELIVERY MEASURES

PROGRAMME 2: CIVILIAN OVERSIGHT

Performance measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of research reports	5	5	5
Number of police stations monitored and evaluated in line with existing policing strategies, policies and instructions (G-COPS, Detective 10 Point Plan, Sector Policing)	141	141	141
Number of reports on the implementation of National Monitoring Tool (NMT) recommendations compiled	4	4	4
Number of Domestic Violence Act (DVA) Compliance reports compiled	4	4	4
Number of management reports compiled on service delivery complaints against SAPS	4	4	4

PROGRAMME 3: TRAFFIC MANAGEMENT

Programme description

The main aim of the programme is to promote road safety and to contribute towards the reduction in the number of road crashes and resultant fatalities. The programme also takes responsibility for the enhancement of road-user knowledge, skills and attitude as well as road traffic incident management. It is also the responsibility of the programme to provide training to traffic officers from other law enforcement agencies in the province, inclusive of the provision of basic traffic training to newly-appointed traffic learners. 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 and in conjunction with the Road Traffic Management Corporation (RTMC).

Programme objectives

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

- To reduce road fatalities in Gauteng;
- To provide quality traffic management training; and
- To increase road user compliance to the rules of the road.

Table 10.9: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
1. Gds Alloc Intell Trnsprt Sys	403		1 753	8 640					
2. Management	1 615	1 466	4 936	1 630	1 630	2 036	1 373	1 457	1 542
3. Public Transport Inspection	36 601	33 373	39 491	35 377	35 795	37 802	38 747	41 372	43 772
4. Road Safety Education	12 327	14 291	15 887	17 076	16 131	14 813	17 899	19 533	20 666
5. Road Safety Project	26 702	26 745	31 033	25 644	26 253	34 654	28 100	29 943	31 680
6. Special Services	20 450	25 062	14 298	24 137	13 280	19 725	31 931	32 995	34 909
7. Traffic Law Enforcement	144 716	160 722	249 534	201 473	322 490	356 602	202 481	212 098	226 178
8. Training Traffic College	18 877	24 932	39 202	32 918	26 604	36 375	35 255	37 036	39 184
Total payments and estimates	261 691	286 591	396 134	346 895	442 183	502 007	355 787	374 434	397 929

TABLE 10.10: SUMMARY OF ECONOMIC CLASSIFICATION: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	230 829	267 195	334 988	338 188	336 479	412 267	339 657	356 370	378 817
Compensation of employees	180 292	214 742	236 329	258 523	254 843	278 836	295 215	315 801	334 117
Goods and services	50 537	52 453	98 590	79 665	81 636	133 430	44 442	40 569	44 700
Interest and rent on land			69			1			
Transfers and subsidies	426	962	6 947	738	50 969	51 437	3 792	4 012	4 245
Provinces and municipalities		155	160			100	1 575	911	964
Departmental agencies and accounts		4							
Public corporations and private enterprises							1 240	1 312	1 388

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Non-profit institutions			6 000		50 000	50 000			
Households	426	803	787	738	969	1 337	977	1 789	1 893
Payments for capital assets	30 375	18 372	54 191	7 969	54 719	38 287	12 338	14 053	14 868
Buildings and other fixed structures			88						
Machinery and equipment	30 375	18 372	54 103	7 969	54 719	38 287	12 338	14 053	14 868
Software and other intangible assets									
Payments for financial assets	61	62	8		16	16			
Total economic classification	261 691	286 591	396 134	346 895	442 183	502 007	355 787	374 434	397 929

The actual expenditure for the three year period from 2012/13 to 2014/15 increased by R134.4 million from R261.7 million for 2012/13 to R396.1 million for the 2014/15 financial year. Expenditure on personnel for the period 2012/13 to 2014/15 increased by R56 million or 31 per cent. The main contributing factor to the increase in compensation is the filling of the vacant positions and the cost of living adjustment. The goods and services budget increased by R48.1 million from R50.5 million in 2012/13 to R98.6 million in 2014/15 due to the acquisition of additional fleet.

On capital expenditure the increase is R23.7 million from R30.4 million 2012/13 to R54.1 million in 2014/15; this is mainly as a result of the acquisition of fleet to improve police visibility.

For the 2015/16 financial year, the main budget of the unit is R346.9 million which is a decrease of R49.2 million, when compared with the audited expenditure of R396.1 million in the 2014/15 financial year. The allocation for compensation of employees' has increased by R36.7 million to R295.2 million in the 2016/17 financial year. In turn, expenditure on goods and services decreased by R35.2million, from R79.6 million in 2015/16; to R44.4 million in 2016/17. The decrease in expenditure for goods and services is as a result of implementing the cost containment measures.

In 2015/16, the budget for capital assets was adjusted downwards due to a decline in fleet investment to settle outstanding accruals for fleet services under goods and services.

The budget increases from R346.9 million main budget in the 2015/16 financial year to R355.7 million in the 2016/17 financial year, an increase of R8.8 million. Compensation of employees increased by 14 per cent from R258.5 million in 2015/16 main budget to R295 million in 2016/17 as a result of capacitating the unit to ensure improvement in traffic law enforcement. In addition, 200 intern traffic officers and 400 traffic warders are going to be trained and will be absorbed in the 2016/17 fiscal year. To address funding constraints that hampered the successful Turnaround Strategy, the department will be partnering with the RTMC to accelerate its implementation.

The allocation for goods and services decreased by 44 per cent from R79.6 million in 2015/16 main budget to R44.4 million in 2016/17 financial year. The transfers and subsidies budget has increased from R738 000 in 2015/16 main budget to R3.7 million in 2016/17 to cover the cost for municipal services and injury on duty.

Over the 2016 medium term, the amount appropriated to the Traffic Management unit increased by 11.8 per cent with the baselines at R355.8 million in 2016/17 and R397.9 million in the 2018/19 financial year to sustain the delivery of services.

The 2016 MTEF allocation for compensation of employees increased by R38.9 million from R295.2 million in 2016/17 to R334.1 million in the 2018/19 financial year, while goods and services increased from R44.4 million in 2016/17 to R44.7 million in the 2018/19 financial year. The increase will assist the programme to deliver on its mandate, being to reduce road fatalities in Gauteng, to provide traffic training and to increase road user compliance to the rules of the road. In addition, the department is planning to increase visibility of police in the Province.

SERVICE DELIVERY MEASURES**PROGRAMME 3: TRAFFIC MANAGEMENT**

Performance measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of speed law enforcement operations conducted	10 000	12 000	14 000
Number of vehicles weighed for overloading	160 000	180 000	200 000
Number of drunken Driving operations Conducted	1000	1050	1100
Number of road side check point operations conducted	10 000	12 000	14 000

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 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	As at 31 March 2019
1. Administration	142	208	236	227	245	223	223
2. Civilian Oversight	119	292	299	301	305	299	299
3. Traffic Management	677	1 128	959	1 011	907	907	907
Total provincial personnel numbers	938	1 628	1 494	1 539	1 457	1 429	1 429
Total provincial personnel cost (R thousand)	252 299	319 775	356 292	411 537	459 177	477 992	505 715
Unit cost (R thousand)	269	196	238	267	315	334	354

The table above depicts the breakdown of the total personnel head count against the corresponding compensation of employees' expenditure and estimated personnel costs over the 2016 medium term period. The total head count decrease from 1 539 in 2015/16 to 1 457 in 2016/17 as a result of the termination of contracts. In relation to the Civilian Secretariat Act, the department will make appointments to fully establish the Civilian Secretariat function which involves a great deal of monitoring and evaluation, thus requiring additional capacity. However, after the establishment of the Civilian Secretariat, the personnel head count is expected to remain unchanged over the medium term at 1 429.

Table 10.12 : Summary of departmental personnel numbers and costs by component																	
R thousands	Actual			Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF				
	2012/13		2013/14	2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Additional posts	Filled posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	450		673		621		1	740	627	158 591	621	168 925	621	179 479	(5.7%)	6.2%	35.7%
7 – 10	408		456		484		448	448	477	199 915	511	206 135	511	218 957	4.5%	6.1%	43.6%
11 – 12	52		65		58	1	59	61	34 330	34 330	58	39 164	58	39 688	(1.1%)	3%	8.3%
13 – 16	26		26		28		28	23 129	30	25 789	28	28 588	28	30 527	(7%)	9.7%	5.9%
Other	2		408		303		262	18 948	262	40 552	211	35 180	211	37 064	(7%)	25.1%	6.5%
Total	938		1 628		1 494	2	1 537	4 115 337	1 457	459 177	1 429	477 992	1 429	505 715	-2.4%	7.1%	100%
Programme																	
1. Administration	142	36 663	208	50 000	236	56 405	227	64 692	245	71 434	223	73 235	223	77 482	(0.6%)	6.2%	15.4%
2. Civilian Oversight	119	35 344	292	55 033	299	63 558	299	68 009	305	92 528	299	88 956	299	94 115	(0.2%)	11.4%	18%
3. Traffic Management	677	180 292	1 128	214 742	959	236 329	1 011	278 836	907	295 215	907	315 801	907	334 118	(3.6%)	6.2%	66.6%
Total	938	252 299	1 628	319 775	1 494	356 292	1 537	4 115 337	1 457	459 177 0	1 429	477 991 5	1 429	505 715	(2.4%)	7.1%	100%
Employee dispensation classification																	
Professional Nurses, Staff Nurses and Nursing Assistants			10		10		10	341	10	366	10	387	10	387	(20.6%)	6.7%	5.1%
Legal Professionals			4		4		4	288	4	308	4	326	4	326	(20.6%)	5%	4.3%
Social Services Professions			3		3		3	322	3	344	3	364	3	364	(20.6%)	4.3%	4.9%
Medical and related professionals			1		1		1	75	1	80	1	84	1	84	(20.6%)	4.3%	11%
Others such as interns, EPWP, learner ships			544		544		544	4 285	1 088	4 285	245	6 280	245	7 371	(39.2%)	19.8%	84%
Total			562		562		1 124	5 281	263	7 378	263	8 532	263	8 532	(38.4%)	17.3%	100%

9.2 Training

Table 10.13 : PAYMENTS ON TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
1. Administration	1 853	2 127	2 219	4 268	4 268	4 077	3 140	3 539	3 728
Subsistence and travel	1 207	1 098	1 296	3 223	3 223	3 223	1 977	2 076	2 180
Payments on tuition	646	1 029	923	1 045	1 045	854	1 163	1 463	1 548
2. Civilian Oversight	2 071	2 314	2 321	2 494	2 494	2 494	2 754	2 702	2 837
Subsistence and travel	2 071	2 314	2 321	2 494	2 494	2 494	2 754	2 702	2 837
3. Traffic Management	802	365	1 051	1 008	1 008	1 008	1 065	1 118	1 174
Subsistence and travel	802	365	1 051	1 008	1 008	1 008	1 065	1 118	1 174
Total payments on training	4 726	4 806	5 591	7 770	7 770	7 579	6 959	7 359	7 739

The department develops a Workplace Skills Plan (WSP) annually which is informed by the performance development plans of the staff members. The WSP ensures a constant supply of skilled employees and further to ensure that there is continuity in the development of employees on the latest trends in their particular functions.

The training offered in the department varies from Skills Programmes, Short Courses and Bursaries, which addresses the skills needs. Furthermore, the training is extended to unemployed graduates in a form of Internship Programme.

Table 10.14 : INFORMATION ON TRAINING: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Number of personnel trained	604	628	626	700	700	700	800	800	800
<i>of which</i>									
Male	289	329	283	320	320	320	350	350	350
Female	315	299	343	380	380	380	450	450	450
Number of training opportunities	20	25	24	20	20	20	20	25	27
<i>of which</i>									
Tertiary	5	6	5	5	5	5	5	5	7
Workshops	15	14	14	15	15	15	15	20	20
Other		5	5						
Number of bursaries offered	87	92	89	89	89	89			
Number of interns appointed	31	28	45	45	45	45	54	54	54
Number of days spent on training	949	690	690	350	350	350	900	900	900

ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 10.15: SPECIFICATION OF RECEIPTS: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Tax receipts									
Casino taxes									
Sales of goods and services other than capital assets	6 431	9 769	7 944	4 250	4 250	4 804	5 593	6 991	8 739
Sale of goods and services produced by department (excluding capital assets)	6 431	9 769	7 944	4 250	4 250	4 804	5 593	6 991	8 739
Sales by market establishments	1 496	1 523	1 405	1 225	1 225	1 225	1 612	2 015	2 519
Administrative fees									
Other sales	4 935	8 246	6 539	3 025	3 025	3 579	3 981	4 976	6 220
Of which									
Health patient fees	961	1 530	1 409	194	194	748	255	319	398
Other (Specify)	184	204	220	204	204	204	269	336	420
Other (Specify)	2 785	3 436	3 319	2 002	2 002	2 002	2 635	3 294	4 117
Other (Specify)	1 005	3 076	1 591	625	625	625	822	1 028	1 284
Fines, penalties and forfeits	11 635	14 775	18 108	10 405	10 405	23 749	13 695	17 119	21 398
Interest, dividends and rent on land	4	4	3			14			
Interest	4	4	3			14			
Rent on land									
Sales of capital assets									
Other capital assets									
Transactions in financial assets and liabilities	2 542	5 304	16 700	432	432	4 998	569	711	889
Total departmental receipts	20 612	29 852	42 755	15 087	15 087	33 565	19 857	24 821	31 027

TABLE 10.16: PAYMENYS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	54 586	71 218	75 069	84 530	98 233	87 340	94 239	99 337	105 099
Compensation of employees	36 663	50 000	56 405	62 082	72 762	64 692	71 433	73 235	77 483
Salaries and wages	36 663	50 000	56 405	56 901	65 781	57 866	64 487	66 278	70 123
Social contributions				5 181	6 981	6 826	6 946	6 957	7 360
Goods and services	17 904	21 218	18 644	22 448	25 471	22 592	22 807	26 102	27 616
Administrative fees	63	106	118	94	94	87	115	121	128
Advertising	439	466	254	240	240	97	317	334	353
Minor Assets	106	400	129			9	100	105	111
Audit cost: External	2 644	3 211	3 181	988	5 194	3 627	2 850	3 563	3 769
Bursaries: Employees	646	1 029	923	1 045	1 045	746	1 000	1 463	1 548
Catering: Departmental activities	69	278	204	318	328	85	110	81	86

TABLE 10.16: PAYMENYS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Communication (G&S)	2 562	1 840	2 654	2 075	2 075	4 834	1 528	2 432	2 573
Computer services	972	1 983	1 817	2 300	2 750	2 047	3 101	3 281	3 472
Consultants and professional services: Business and advisory services	661	2 060	1 224	1 827	164	487	999	1 005	1 063
Consultants and professional services: Legal costs	1 274	1 148	727	419	1 705	1 712	170	179	189
Contractors	367	61	757	3 332	1 812	1 831	957	1 013	1 072
Agency and support /o outsourced services	504	141	264	340	340	632	3 171	4 424	4 681
Fleet services (including government motor transport)	58	386	435	1 119	1 282	633	903	960	1 015
Inventory: Clothing material and accessories			5				25	26	28
Inventory: Food and food supplies	7	182		94	99	2	18	20	22
Inventory: Fuel, oil and gas	21	7		246	216	12			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	26	6	92		5	6			
Inventory: Medical supplies			60						
Inventory: Other supplies							8		
Consumable supplies	160	159	635	570	1010	1 171	828	731	773
Consumable: Stationery, printing and office supplies	1 005	1 075	1 363	1 440	1 340	971	696	741	784
Operating leases	496	668	772	2 121	2 121	1 976	2 004	2 119	2 242
Property payments	86	284	348		1 190	300			
Travel and subsistence	1 907	2 549	665	1 989	952	842	1 766	1 074	1 136
Training and development	578	728	818	1 381	1 381	297	1 601	324	343
Operating payments	2 506	99	21		2	15	80	54	57
Venues and facilities	747	1 994	490	510	126	24	459	2 052	2 171
Rental and hiring		358	688			149			
Interest and rent on land	19		20			56			
Interest	19					56			
Rent on land			20						
Transfers and subsidies		1 804	266		2	293	18	19	20
Provinces and municipalities		16	222			251			
Provinces		16	222			251			
Provincial Revenue Funds									

TABLE 10.16: PAYMENYS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Provincial agencies and funds		16	222			251			
Public corporations									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		1 788	44		2	42	18	19	20
Social benefits		1 788	44		2	42	18	19	20
Other transfers to households									
Payments for capital assets	2 180	2 153	1 815	1 397	1 532	1 142	1 485	1 693	1 791
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 180	2 153	1 805	1 397	1 532	1 142	1 485	1 693	1 791
Transport equipment	891		1 805		135	863			
Other machinery and equipment	1 289	2 153		1 397	1 397	279	1 485	1 693	1 791
Payments for financial assets	18	1							
Total economic classification	56 784	75 176	77 150	85 927	99 767	88 775	95 742	101 049	106 910

TABLE 10.17: PAYMENYS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CIVILIAN OVERSIGHT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	92 859	129 657	139 235	184 856	175 564	128 895	197 579	196 608	208 011
Compensation of employees	35 344	55 033	63 558	97 544	90 544	68 009	92 528	88 957	94 117
Salaries and wages	35 344	55 033	63 558	92 077	84 728	62 252	84 178	80 046	84 689
Social contributions				5 467	5 816	5 757	8 351	8 911	9 428
Goods and services	57 515	74 595	75 677	87 312	85 020	60 886	105 051	107 650	113 894
Administrative fees	399	1	16			147			
Advertising	5 042	7 441	9 884	4 646	7 014	8 197	5 174	5 474	5 792
Minor Assets	53	809	65	183	148	65	602	635	672
Audit cost: External									
Bursaries: Employees		7	21						
Catering: Departmental activities	4 921	8 322	10 051	7 128	7 078	4 420	13 686	10 042	10 624
Communication (G&S)	1 377	1 153	1 755	2 460	1 960	1 034	1 604	1 675	1 772
Computer services				200	200		775	820	868
Consultants and professional services: Business and advisory services	826	1 478	851	16 886	150	27	8 918	9 435	9 983

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<i>Consultants and professional services: Infrastructure and planning</i>				1 000					
<i>Consultants and professional services: Laboratory services</i>				100					
<i>Consultants and professional services: Scientific and technological services</i>				1 200					
<i>Consultants and professional services: Legal costs</i>									
<i>Contractors</i>	8 148	8 716	18 623	3 862	6 046	6 494	1 500	1 587	1 679
<i>Agency and support / outsourced services</i>	7 512	15 919	7 953	7 738	5 957	3 290	15 083	13 615	14 405
<i>Fleet services (including government motor transport)</i>		3 814	5 740	6 669	18 842	11 444	5 450	6 083	6 436
<i>Housing</i>									
<i>Inventory: Clothing material and accessories</i>		1 071	798	400	10 000	10 000	5 600	5 925	6 269
<i>Inventory: Farming supplies</i>		17	45						
<i>Inventory: Food and food supplies</i>	69	106	260		8	109	1 200	1 270	1 344
<i>Inventory: Fuel, oil and gas</i>	2	1	1	3 297	19	48	240	254	269
<i>Inventory: Learner and teacher support material</i>		1		1 172	800	193	400	423	448
<i>Inventory: Materials and supplies</i>	653	383	229	543	543	240	500	529	560
<i>Inventory: Medical supplies</i>	87	59	82	203	203	11	360	381	403
<i>Inventory: Medicine</i>			40				160	169	179
<i>Inventory: Other supplies</i>		4	2	10			600	635	671
<i>Consumable supplies</i>	2 795	791	506	3 280	4 201	1 551	600	984	1 041
<i>Consumable: Stationery, printing and office supplies</i>	775	1 266	2 016	2 007	2 007	924	3 860	5 236	5 540
<i>Operating leases</i>	1 260	30		4 196	4 196		1 302	254	269
<i>Property payments</i>	851	2 721	2 869	2 000	2 000	5 924	560	944	999
<i>Transport provided: Departmental activity</i>	45								
<i>Travel and subsistence</i>	6 360	6 042	1 283	6 929	6 353	1 013	5 545	5 870	6 210
<i>Training and development</i>	2 171	2 486	1 728	5 279	1 655	1 033	9 570	10 125	10 713
<i>Operating payments</i>	9 037	475	330	1 833	129	129	1		
<i>Venues and facilities</i>	5 132	10 815	4 702	3 892	3 232	1 624	17 872	21 168	22 395
<i>Rental and hiring</i>		667	5 827		2 280	2 969	3 889	4 116	4 355
Interest and rent on land		29							
Interest		29							
Rent on land									
Transfers and subsidies	29	4	12			93	1 800	1 904	2 014
Provinces and municipalities		4	1						
Provinces		4	1						

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Provincial Revenue Funds		2							
Provincial agencies and funds		2	1						
Non-profit institutions			1				1 800	1 904	2 014
Households	29		10			93			
Social benefits	29		10			93			
Other transfers to households									
Payments for capital assets	3 273	2 035	17 075	4 474	18 516	16 273	1 971	3 008	3 183
Buildings and other fixed structures				1 000	1 000				
Machinery and equipment	3 273	2 035	17 075				1 971	3 008	3 183
Transport equipment	2 264		17 075					1 904	2 014
Other machinery and equipment	1 009	2 035		1 974	14 330	9	1 971	1 104	1 168
Software and other intangible assets									
Payments for financial assets	26	18			50	37			
Total economic classification	96 187	131 714	156 322	189 330	194 130	145 298	201 351	201 520	213 208

TABLE 10.18: PAYMENYS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	230 829	267 195	334 988	338 188	336 479	412 267	339 657	356 370	378 817
Compensation of employees	180 292	214 742	236 329	258 523	254 843	278 836	295 215	315 801	334 117
Salaries and wages	180 292	214 742	236 329	216 696	212 958	240 280	244 681	261 417	276 579
Social contributions				41 827	41 885	38 556	50 534	54 384	57 538
Goods and services	50 537	52 453	98 590	79 665	81 636	133 430	44 442	40 569	44 700
Administrative fees	41	381	78		6	7	315	333	352
Advertising	458	1 703	839	500	228				
Minor Assets	395	418	743		30	586			
Audit cost: External									
Bursaries: Employees	2								
Catering: Departmental activities	37	292	266	77	179	131	2 955	2 636	2 789
Communication (G&S)	1 340	1 339	2 017	2 348	2 113	1 389	1 633	1 690	1 789
Computer services	400		709	4 960					
Contractors	1 142	1 098	12 049	16 882	2 502	2 605	3 246	3 435	3 635
Agency and support / outsourced services	2 471	1 335	8 054	6 404	1 280	2 576	588	622	658
Fleet services (including government motor transport)	274	8 499	16 735	21 929	43 147	78 525	3 175	11 458	12 123
Inventory: Clothing material and accessories		1 104	1 212	1 029	1 152	1 675	4 353	161	170
Inventory: Food and food supplies	6		619		552	1 515			
Inventory: Fuel, oil and gas	216	317	8	54	2	17			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<i>Inventory: Learner and teacher support material</i>					284	356	560	593	627
<i>Inventory: Materials and supplies</i>	378	433	460	21	176	182	325	344	364
<i>Inventory: Medical supplies</i>	56	41	168	5	215	169	35	37	39
<i>Inventory: Other supplies</i>			28	418	264		750	794	840
<i>Consumable supplies</i>	2 849	3 358	6 694	335	415	834	1 215	1 284	1 358
<i>Consumable: Stationery, printing and office supplies</i>	396	608	2 317	2 145	881	1 251	1 033	1 093	1 156
<i>Operating leases</i>	24 718	19 887	37 204	10 713	16 803	32 760	13 469	6 242	8 383
<i>Property payments</i>	2 186	5 442	1 011	2 141	2 141	2 441	636	673	712
<i>Travel and subsistence</i>	9 557	5 707	6 417	8 818	8 426	5 421	9 125	8 082	8 551
<i>Training and development</i>	546	468	568	556	416	531	830	878	929
<i>Operating payments</i>	2 594		19						
<i>Venues and facilities</i>	475	23	37	330	324				
<i>Rental and hiring</i>			338		100	459	199	211	223
Interest and rent on land			69			1			
Interest			69			1			
Rent on land									
Transfers and subsidies	426	962	6 947	738	50 969	51 437	3 792	4 012	4 245
Provinces and municipalities		155	160			100	1 575	911	964
Provinces		155	160				130	144	152
Provincial Revenue Funds									
Provincial agencies and funds		155	160				130	144	152
Municipalities						100	1 445	767	811
Municipalities									
Municipal agencies and funds						100	1 445	767	811
Departmental agencies and accounts		4							
Social security funds									
Provide list of entities receiving transfers		4							
Public corporations and private enterprises							1 240	1 312	1 388
Private enterprises							1 240	1 312	1 388
Other transfers							1 240	1 312	1 388
Non-profit institutions			6 000		50 000	50 000			
Households	426	803	787	738	969	1 337	977	1 789	1 893
Social benefits	426	803	787	738	969	1 187	977	1 789	1 893
Other transfers to households						150			
Payments for capital assets	30 375	18 372	54 191	7 969	54 719	38 287	12 338	14 053	14 868
Buildings and other fixed structures			88						
Buildings			88						
Other fixed structures									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Machinery and equipment	30 375	18 372	54 103	7 969	54 719	38 287	12 338	14 053	14 868
Transport equipment	30 049		54 103	7 619	50 441	37 678	12 338	14 053	14 868
Other machinery and equipment	326	18 372		350	4 278	609			
Software and other intangible assets									
Payments for financial assets	61	62	8		16	16			
Total economic classification	261 691	286 591	396 134	346 895	442 183	502 007	355 787	374 434	397 929

TABLE 10.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INTERGRATED GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	645			1 345			1 800		
Compensation of employees							1 800		
Salaries and wages									
Social contributions									
Goods and services	645								
Contractors	645			1 345					
Payments for financial assets									
Total economic classification	645			1 345			1 800		

