

VOTE 10

DEPARTMENT OF COMMUNITY SAFETY

To be appropriated by vote in 2017/18	R 678 465 000
Responsible MEC	MEC for Community Safety
Administering Department	Department of Community Safety
Accounting Officer	Head of Department

1. OVERVIEW

Vision

To realise Gauteng as 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:

- 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 enhance police performance through continuous oversight and meaningful community participation;
- To enhance social crime prevention by addressing violence against woman and children, mobilising youth and combatting the scourge of substance abuse and gangsterism, and
- To reduce road fatalities by improving pedestrian safety, traffic law enforcement and road safety education.

Main services

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;
- To promote good relations between the police and communities;
- To assess the effectiveness of visible policing;
- 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 provide traffic services.

National Development Plan

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

The NDP characterises crime as a scourge that undermines the social fabric of the country and 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 recognises 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 services, 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, Modernization and Re-industrialization

The budget reflects support for the government's Transformation, Modernisation and Re-industrialisation agenda. It is aligned with 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 is carried out in a number of ways. It identifies initiatives to strengthen police oversight and to intensify existing social crime initiatives such as Violence Against Women and Children (VAWAC). It mobilises communities against crime by conducting targeted crime perception management and helps to put into effect the oversight model on Law Enforcement Agencies other than the South African Police Service, including the three Metropolitan Police departments operating within the province. It assists the police with the reduction in violent crimes, also known as trio crimes.

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

The department works to reduce the province's road accident fatalities and to manage taxi violence effectively by establishing provincial taxi violence task teams when the need arises. It also focuses 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 takes place through:

- Intensifying *Batho Pele* programmes in the department through various interventions and awareness programmes;
- Intensifying accountability interventions through full scale implementation of enterprise risk management models, budget monitoring sessions and timeous and accurate reporting to relevant authorities, and
- Establishing an integrity office to fight fraud and corruption more effectively.

Modernisation of the public service

The department contributes to the modernisation of the public service through:

- The use of an electronic record management system and an electronic performance management and evaluation system, and
- Improvements to the existing complaints management system, support for a fully-integrated command center and an onboard e-NATIS system in all 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, and
- Adhering to the 30-day payment process which allows businesses to flourish and grow. It also looks for 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:

- Programmes targeting violence against women and children;
- Enhancement of conviction rates through 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 Independent Police Investigative Directorate Act, 2011;
- The Civilian Secretariat for Police Service Act, 2011;
- Intergovernmental Relations Framework Act, 2005;
- The Gauteng Transport Framework Revision Act, 2002;
- The Gauteng Public Passenger Road Transport Act, 2001;
- The National Land Transport Transition Act, 2000;
- The South African Police Service Amendment Act, 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 (2016/17)

Outcome: All people are and feel safe

Output 1: Reduction in priority crimes

Central to dealing with the challenge of crime is the rollout of an effective and robust oversight model. One way of realising this is through implementation of the “deliverology” concept. Deliverology emphasises the need to improve the reality and perception of safety in Gauteng during the MTEF period. Through the use of the Deliverology concept, the 40 police stations where most crimes are reported and road fatalities in the province have been identified and addressed. The reality is that the province accounts for 30 per cent of crime in the country. The feedback received indicates that, despite all policing activities that are carried out, citizens do not feel safe, especially at night. Analysis of the recently released 2015/16 crime statistics report shows that Gauteng contributes almost 40 per cent to TRIO cases (carjacking, business and house robberies) and 20 per cent to sexual assaults nationally. The province also contributes almost 20 cent of national road fatalities, with pedestrians the main casualties. As part of responding to these challenges, the “deliverology” concept proposes three critical strategies:

- Increase deployment and visibility of police in high crime areas;
- Manage crime related to alcohol and drug abuse, and
- Improve pedestrian safety on the roads.

The implementation of the deliverology project has been structured so that there are clear milestones to 2019.

Number of prioritized police stations monitored through the Gauteng Information on Police Performance Sessions (GIPPS)

The GIPPS model is implemented in 43 prioritised police stations in areas which contribute the most to crime levels in the province. As part of the implementation of the revised oversight model, the department through the Provincial Secretariat convened three sessions, in the third quarter. Stakeholders participating included Metropolitan Police Departments’ (MPDs’) Regional Commanders, station management teams of affected police stations and their respective Cluster Commanders. A report based on the sessions has been compiled and 79 per cent of the recommendations, emanating from unannounced visits at various police stations throughout the province, have been implemented by SAPS.

Complaints mechanisms

The department received a total number of 215 complaints during the year, of which 34 were duplicates. It investigated 181 complaints of alleged police inefficiency of which 27 related to poor service delivery, 34 to poor investigation, 56 to unprofessional conduct and 50 to poor communication. Fourteen were miscellaneous. Out of the 181 complaints received, 147 complaints were finalised.

Dockets audited

The directorate audited 1 100 dockets during the year. After assessing the quality of investigation in these dockets, the directorate identified glaring gaps that have been brought to the attention of SAPS.

- Visiting of crime scenes by Commissioned Officers;
- Attendance of Crime Scenes by the Local Record Centre (LCRC);
- Collection of Physical Evidence (blood, fluids, fibre, hair, semen, etc);
- Obtaining all statements;
- Linkage of suspects by arresting statements;
- Exploring identity parade as an investigative technique;
- Circulation of stolen goods;
- Downloading of cell phone information;

- Application of Section 205;
- Inspections by Relief Commanders;
- Inspections by Crime Offices;
- Compliance with issued instructions by investigating officers;
- Issuing of instructions by Commissioned Officers;
- Tasking of informers;
- Recovery of exhibits; and
- Level of experience in the Detectives Environment.

Policy and research

The Policy and Research unit concluded three research projects during the year: an assessment of taxi driver behaviour; an investigation into reasons why fatal road accidents and injuries are not reduced in the Gauteng province; and an exploration of the socio-economic, policing and intergovernmental relations of illegal mining in the province. The recommendations from these research reports are to be implemented.

•Research projects

Given the capacity constraints in the department, the research projects were outsourced to external service providers. There were three major evaluations in line with the Provincial Evaluation Plans: an evaluation of men as safety promoters (MASP), an assessment of whether community-police relations have improved public confidence in police; and an evaluation of the effectiveness of the Memeza project in reducing crime in areas where it has been implemented.

Ad hoc research projects undertaken

•Police: population ratio project

The Policy and Research Directorate undertook desktop research to assess the implications of population growth and property development (retail and residential) on policing in the province. A report on this was completed.

• Analysis of the SAPS human resource allocation project

The analysis of the SAPS human resource allocation is a project which seeks to investigate the processes and mechanisms applied by the SAPS in allocating resources to various policing precincts in the province. To this effect, data collection is currently underway and it is envisaged that the final report will be submitted by 31 March 2017.

• Deliverology

The deliverology concept was introduced by the Gauteng Office of the Premier with a view to better understanding and diagnosing the factors constraining service delivery in various facets of government.

In contributing to this process, the Policy and Research Directorate was requested to undertake a study in forty poor-performing police stations in the province to assess the pre- and post-deliverology implementation safety situation. This process is underway.

• Monitoring the implementation of the Gauteng Safety Strategy

The department has initiated a process to collect performance information relating to the implementation of the Gauteng Safety Strategy (GSS) so that progress made towards achieving the objectives and targets of the strategy could be tracked and documented. This process will continue in 2017 to serve as a baseline for the midterm review of the GSS.

Output 2: Reduction in crimes against women and children

Three thousand one hundred and seventy four psychosocial sessions were provided to victims of gender-based violence (GBV). The department's Ikhaya Lethemba one-stop shop prioritised 1 100 cases of domestic violence and sexual offences cases. A dedicated team of forensic social workers, detectives and prosecutors was set up to follow up, monitor and support GBV cases.

A number of successful convictions were recorded. Convictions related to serial rape case involving children and women. The province is experiencing a sustained reduction in the number of sexual assault and domestic violence cases as a result of focused and integrated interventions.

The department has trained forensic social workers who will graduate in February 2017. MASP groups were supported and monitored throughout the province, focusing on areas with high levels of domestic violence as reported by the SAPS. Implementation of the programme includes awareness sessions targeting problematic taverns, initiation schools and male clubs and societies.

Women's safety workshops were conducted in response to communities' requests. These related to the increased incidences of violence against women and children (VAWAC). A total of 156 women were placed in skills development programmes.

Output 3: Social crime prevention

The department monitored 142 police stations across the province and implemented prevention programmes to reduce acts of crime. These included substance abuse awareness, youth safety dialogues, sports against crime, awareness roadshows, door-to-door campaigns and mall blitzes. The department coordinated these programmes in partnership with SAPS, the provincial Youth Crime Desk Executive, the Youth Desk cluster leadership structures and other community based youth formations.

The department also hosted an anti-gangsterism and substance abuse assessment workshop. It also organised a Youth in Correctional Centre programme, which enabled the MEC, HOD and other stakeholders to engage with the youth at the Groenpunt Correctional Centre. A total of 231 youth were engaged around issues of access to education and gaining skills whilst at the centre. Issues of drugs were also discussed and the youth were discouraged from taking drugs. A total of 232 prison tours were carried out.

Community Police Relations

The directorate assessed five CSFs in various municipalities; these assessments could not continue after the August municipal elections because the new CSFs had not been elected. Seven hundred and forty two patrollers and military veterans were trained on the advanced patroller programme (community intelligence, peace officer training etc.). This is a partnership between the Departments of Community Safety, Military Veterans and Rural Development through the NARYSEC College in Thaba-Nchu.

Output 4: Crime perception management

The DCS increased awareness of departmental services and programmes through marketing campaigns to internal and external audiences. The directorate took every opportunity to ensure that Gauteng citizens were aware of the department's services and programmes; supported all events, workshops, campaigns; and conducted corporate exhibitions at shopping malls and petro ports. DCS participated in the Rand Show, *Ntirhisano* Social Cluster Programmes, stakeholder engagements with the taxi industry and the Taxi Indaba.

The department was provided with branding, footage and publications for all departmental events and activities. A positive relationship with business institutions was established and this has allowed the department to increase police visibility and ensure safety for both business people and consumers. Eighty-two Take Charge outreach programmes were conducted throughout the province, with 65 809 people reached.

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

Since the establishment of the Criminal Justice Co-ordinating Committee in 2012 involving the National Prosecuting Authority, SAPS, the Independent Police Investigative Directorate (IPID) and the State Security Agency (SSA), three sub-committees were established to deal with Trio crimes: domestic violence, violence against women and children, and substance abuse. There was an intensified fight against gangsterism, in particular in the West Rand, Evaton and Etwatwa areas.

Case Flow management meetings at Cluster level are monitored to determine the level of co-operation and collaboration between agencies of the CJS. In addition, 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 Anti-corruption and Fraud sub-component focused on creating awareness within the department, with nineteen awareness sessions held. They also ensured that policies that guide them are developed and in some cases reviewed to give their work its impetus. There was an intensified fight against corruption in the ranks of law enforcement.

Output 7: Reduction in road fatalities

Focused interventions were conducted to reduce road fatalities. A decrease in pedestrian fatalities has been recorded through vigorous law enforcement and education initiatives. Four thousand seven hundred and fifty two pedestrians were arrested for unsafe road crossing.

Four thousand seven hundred and forty one motorists were arrested for speeding. Such arrests help to prevent fatalities. Twenty two thousand five hundred and fifty four motorists were arrested for drunken driving and one thousand seven hundred for reckless and negligent driving. These initiatives were aimed at clamping down on speedsters and habitual offenders across the province, especially at hazardous locations and known hotspot areas. Operations were carried out in areas known for high incidences of alcohol consumption and abuse by motorists.

The Premier and the MECs for Community Safety and Roads and Transport initiated intensified discussions with the taxi industry. In relation to addressing the scourge of taxi violence in the Province, the following interventions were implemented:

- Establishment of the Taxi Task Team consisting of detectives from provincial SAPS, SAPS Crime Scene Unit, crime intelligence and organised crime divisions which coordinate investigations into taxi shootings, management of taxi

violence crime scenes and units responsible for investigations into and follow up on cases involving taxi violence in the province.

- Establishment of the Operational Law Enforcement Agency (LEA) task team consisting of the Provincial Traffic and Metro Police departments and SAPS which responds to incidents of taxi violence throughout the province.

Taxi violence has been stabilized amongst the following associations and areas: Vaal Wits, Soweto Nanduwe, Freedom Park, Mall of South, Mall of Africa, Alexandra, Simunye, Mamelodi, Midrand, Germiston and Randfontein/West Rand Taxi associations.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2017/18)

OUTCOME: All people are and feel safe

Output 1: Reduction in priority crimes

The department will intensify its efforts with respect to its responsibility to oversee the law enforcement agencies as part of its constitutional mandate, will further enhance the notion of robust oversight and will continue to turn around poor performing police stations in the province. To this end, the newly developed policing plan will monitor all 142 police stations to intensify improvement with respect to performance, use of 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 coordinate the CJS in order to understand the generators of crime and thereby design interventions which address these issues and eliminate any bottlenecks in the system.

Work will continue on monitoring SAPS compliance with the Domestic Violence Act and on ensuring that recommendations made by the department are implemented. The department will also monitor the implementation of IPID recommendations.

Output 2: Reduction in crimes against women and children

The department will monitor the deployment of forensic social workers within the CJS and legal experts to improve the systems and services at Ikhaya Lethemba. The department is also planning to monitor the Family Justice Support services rendered to gender-based violence victims as well as expanding the Regional Victim Offices (RVOs) through management and coordination of the twelve RVOs. Ikhaya Lethemba services will be driven to ensure that there is a positive impact on conviction rates in client's court cases.

Output 3: Social crime prevention

The department will strengthen the youth safety programme by establishing and recruiting more youth to youth desk structures throughout the province. It will continue to support the Substance Abuse Programme and will continue to encourage young people to access and benefit from this service; and will also implement intervention programmes for youth in conflict with the law, by conducting approximately 360 prison tours.

The department has the constitutional responsibility to promote good relations between the police and the community. To achieve this, the department will strengthen the social movement against crime by continuing to support and assess CPFs and the patroller programme, and give support to community structures engaged in the fight against crime.

The department will continue to deploy patrollers in approximately 100 precincts in the province to deal with the challenges of crime.

Output 4: Crime perception management

The department will continue with public engagements through outreach programmes and marketing activities. The primary focus during these programmes will be on creating awareness around provincial and departmental programmes and services as well as on profiling safety-related issues. The media strategy has remained an area of strategic focus as the department endeavours to mobilise communities and internal employees to encourage sustainable safety ambassadorship.

The department will embark on a public relations exercise to enhance and market Ikhaya Lethemba, the Traffic Training College and the Provincial Secretariat and also to improve awareness of services provided by the law enforcement agencies within the province.

Output 5: Effectiveness and integration of the CJS

After the establishment of the Criminal Justice Co-ordinating Committee in 2012 involving the National Prosecuting Authority, SAPS, IPID and SSA, three sub-committees were established to deal with Trio crimes: domestic violence, violence against women and children, and substance abuse. The department has refocused this output by giving it prominence in the 2017/18 APP.

The Provincial Joint Operational Intelligence Structure (PROVJOINTS) will remain an operational component of the Criminal Justice Co-ordinating Committee. Case Flow management meetings at Cluster level will be monitored to determine the level of co-operation and collaboration between agencies of the CJS.

Output 6: Reduction in corruption

The department will continue to 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. This will be achieved through the Integrity Strategy, Fraud Prevention Plan and Anti-corruption Plan being implemented and monitored. The Fraud and Anti-Corruption unit is functioning and one of its main responsibilities is to conduct training in the department in order to create awareness.

The primary focus will remain on the law enforcement agencies and on the Driver Licence Testing Centres and Vehicle Testing Services across the province and on staff members within the department.

Output 7: Reduction in road fatalities

This programme is responsible for the provision of effective road safety education and traffic law enforcement. It also contributes towards crime combating and prevention. The programme aims to reduce road traffic fatalities by 10 per cent in the 2017/18 financial year by implementing targeted road safety and law enforcement operations.

Realising that pedestrians are by far the most vulnerable category of road users affected by road traffic accidents, departmental Road Safety Officers will prioritise communities in and around potential and statistically identified hazardous locations and provide awareness sessions.

Gross overloading of freight and public passenger transport not only causes severe damage to road surfaces but also contributes to mechanical failure of vehicle technical parts such as brakes. As a result, there will be concerted efforts to ensure compliance with the law. As a result approximately 183 000 vehicles will be weighed at the various weighbridges in the province.

4. REPRIORITISATION

The department reprioritised an amount of R98.4million to supplement the budget for priority interventions including reduction in priority crimes including VAWAC. The aim was to increase awareness and reduce corruption and road fatalities.

Programme 1: Administration

R14.2 million has been reprioritised to ensure that the entire department functions effectively and efficiently and in keeping with its constitutional and legislative mandate.

Programme 2: Provincial Secretariat

R60.1 million has been reprioritised for the community policing forums (CPFs) that play a vital role in promoting the safety of communities. It will undertake research on safety and security matters with the aim of improving safety and policing and making informed strategic decisions. It will facilitate the delivery of improved police services by monitoring and evaluation the functioning of the province's LEAs. It will work proactively to ensure the prevention of social crimes through a coordinated safety-promoting programme that includes safety interventions for youth in conflict with the law and school safety, and prevention of substance abuse and gangsterism.

Programme 3: Traffic Management

R24.1 million has been reprioritised towards reducing road fatalities in the province, providing traffic training and increasing road user compliance with the rules of the road. The department is also planning to increase visibility of police in the province.

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 2017/18 financial year will be to improve fleet management in the department in order to realise savings. The Township Economic Revitalization Strategy will continue to account for the major procurement projects to assist small businesses.

The major procurement elements during the 2017/18 financial year by the department will be provision of catering services at Ikhaya Lethemba (R4.5 million), uniforms for traffic law enforcement officers (R4.1 million), cleaning services, water and electricity, and security at Head Office (R3 million). SCM will also initiate a process of appointing new service provider with the expiry of existing contracts during the financial year: an example is leasing of motor vehicle impounding space (R6.9 million).

6. RECEIPTS AND FINANCING

6.1. Summary of receipts

TABLE 10.1: SUMMARY OF RECEIPTS: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	496 292	649 510	734 735	651 080	681 780	681 780	677 002	718 047	759 694
Conditional grants	645		1 345	1 800	1 800	1 800	1 463		
Total receipts	496 937	649 510	736 080	652 880	683 580	683 580	678 465	718 047	759 694

The department's main source of funding during the 2017 MTEF is equitable shares. Between 2013/14 and 2015/16, the amount appropriated increased by R239.1 million from R496.9 million to R736.1 million. This increase is mainly attributable to the implementation of Civilian Secretariat for Police Service Act to ensure that all people in Gauteng are and feel safe.

The 2016/17 main budget amounted to R652.9 million, with funding earmarked for improvement in conditions of service (ICS), implementation of the Civilian Secretariat for Police, reduction in road fatalities, providing traffic training and increased road user compliance with the rules of the road. R1.8 million is allocated to the social sector EPWP incentive conditional grant to drive job creation through the patroller programme.

Over the 2017 MTEF, the departmental budget continues to grow annually by inflation-related adjustments averaging 6.9 and 5.8 per cent per annum for compensation of employees and goods and services respectively. It will total R679 million in 2017/18 and R 759.7million in 2019/20.

6.2. Departmental receipts collection

TABLE 10.2: SUMMARY OF RECEIPTS: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Sales of goods and services other than capital assets	9 769	7 951	8 753	5 593	7 390	8 891	6 991	8 739	9 247
Transfers received						30			
Fines, penalties and forfeits	14 775	18 101	27 993	13 695	17 119	19 924	21 399	26 748	28 300
Interest, dividends and rent on land	4	3	17			7			
Sales of capital assets									
Transactions in financial assets and liabilities	5 304	16 700	7 447	569	4 078	4 779	1 067	1 333	1 412
Total departmental receipts	29 852	42 755	44 210	19 857	28 587	33 631	29 457	36 821	38 959

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

The department mainly collects from traffic fines, sales of goods and services and transactions in financial assets such as revenue from previous years. The amount collected was R29.9 million in 2013/14 and R44.2 million in 2015/16, an increase of R14.2 million due to changes in legislation and collection interventions that the department has implemented.

Fines contributed the most revenue, with R28 million towards the total collected revenue in 2015/16. Financial transactions in assets and liabilities contributed R7.4 million; this revenue item consists mainly of debt recovered from previous years as well as transfers received from South African National Roads Agency Limited (SANRAL). Sales of goods and services other than capital assets contributed R8.8 million; this revenue source consists mainly of sales of goods at the Boekenhoutskloof Traffic Training College.

The department has budgeted to collect revenue of R29.5 million in 2017/18, increasing to R36 million in 2018/19 and R39 million in 2019/20. The increase is attributable to the review of revenue projection for the current and future, taking into consideration the annual price escalations.

The department is working on the implementation of the following proposed revenue streams:

- Traffic escorts for abnormal loads;
- Escort for sporting events;
- Road closures during film shooting on highways;
- Accreditation of the Boekenhoutskloof Traffic College to issue Public Road Drivers Permit (PRDP)'s;
- Storage fee for impounded vehicles;
- Use of weighbridge at the Boekenhoutskloof Traffic College, and
- Provision of fingerprint services.

7. PAYMENT SUMMARY

7.1. Key assumptions

The following key assumptions were taken into account in formulating the 2017 MTEF estimates:

- Annual updating of policing needs and priorities for the province;
- Monitoring of the police service strategy to reduce crime and improve detective services;
- Continuation of the patroller programme and community police forums;
- Implementation of the Gauteng Rural Safety Plan;
- Establishment of the Civilian Secretariat Act;
- Implementation of the Domestic Violence Act;
- Implementation of the Provincial Social Crime Prevention Strategy, School Safety Programme and Sectoral, Integrity and GPG Anti-Corruption Strategies.

7.2. Programme summary

TABLE 10.3: SUMMARY OF PAYMENTS AND ESTIMATES: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
					2016/17				
1. Administration	75 176	77 150	92 222	95 742	98 002	102 504	101 048	106 910	113 024
2. Civilian Oversight	131 714	156 322	167 430	201 351	203 680	184 846	195 080	207 720	219 752
3. Traffic Management	286 591	396 134	433 900	355 788	381 898	396 230	382 337	403 417	426 918
Total payments and estimates	493 481	629 606	693 552	652 881	683 580	683 580	678 465	718 047	759 694

7.3. Summary by economic classification

TABLE 10.4 : SUMMARY OF ECONOMIC CLASSIFICATION: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	468 070	549 292	559 975	631 478	659 296	662 331	657 578	698 232	737 633
Compensation of employees	319 775	356 292	396 290	459 178	469 778	426 390	494 596	518 778	544 585
Goods and services	148 266	192 911	163 484	172 300	189 518	235 941	162 982	179 455	193 048
Interest and rent on land	29	89	201						
Transfers and subsidies	2 770	7 225	54 440	5 610	3 140	1 954	4 924	5 210	4 096
Provinces and municipalities	175	383	1 819	1 575	855	351	1 823	1 928	2 037
Departmental agencies and accounts	4								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises				1 240			1 312	1 388	
Non-profit institutions		6 001	50 000	1 800					
Households	2 591	841	2 621	995	2 285	1 603	1 789	1 893	2 058
Payments for capital assets	22 560	73 081	79 062	15 793	21 099	19 158	15 963	14 605	17 965
Buildings and other fixed structures		88	440			45			
Machinery and equipment	22 560	72 983	78 622	15 793	21 099	19 113	15 963	14 606	17 965
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		10							
Payments for financial assets	81	8	75		45	137			
Total economic classification	493 481	629 606	693 552	652 881	683 580	683 580	678 465	718 047	759 694

Spending increased from R493.5 million to R693.5 million between 2013/14 and 2015/16. Expenditure on compensation of employees for the period of 2013/14 was R319.8 million and R396.3 million in 2015/16, an increase of 23 per cent. This was due to salary related costs in line with the relevant wage agreements and the filling of the vacant positions.

Expenditure on goods and services increased from R148.3 million in 2013/14 to R163.5 million in 2015/16 due to increases in the previous year's accruals relating to G-Fleet fuel and other operational costs such as lease of office building, catering for students trained to be traffic officers and victims of domestic violence.

Expenditure on transfer and subsidies increased from R2.8 million in 2013/14 million to R54.4 million in 2015/16. This was mainly due to transfers to non-profit organisations for the national rollout for road safety campaigns.

Capital expenditure increased from R22.5 million in 2013/14 to R79 million in 2015/16 as a result of payments for fleet services.

The department's main budget increases from R652.8 million in 2016/17 main budget to R678.5 million in 2017/18, an increase of R25.7 million. This is mainly due to continued implementation of the Civilian Secretariat Police Service Act, road safety awareness campaigns and support for the programme to reduce crime and road fatalities.

The compensation of employees' budget grows by 8 per cent from R459.2 million in 2016/17 to R494.6 million in 2017/18. This is due to ICS, the anticipated increase in the structure of the civilian secretariat for the police service and the appointment of 200 additional traffic officers.

The budget for goods and services over the 2017 MTEF increases by 18 per cent from R 163 million in 2017/18 to R193.2 million in 2019/20. This will assist in ensuring that the department improves the safety of all communities in the province. The allocation also assists the department to deliver improved police services through monitoring and evaluating the

functioning of the provinces LEAs, and to provide professional and volunteer-based victim support services to victims of crime in the province.

The budget for transfers and subsidies decreases from R4.9 million in 2017/18 to R4 million in 2019/20. This budget is mainly for injury on duty claims.

The budget for payment for capital assets increases from R16 million in 2017/18 to R18 million in 2019/20 financial year to cover the capital portion of vehicles classified as finance leases.

7.4. Infrastructure payments

N/A

7.4.1. Departmental Infrastructure payments

N/A

7.4.2. Departmental Public-Private Partnership (PPP) projects

N/A

7.5. Transfers

N/A

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 administration programme provides a support function to the MEC and the core units of the departments. It ensures that corporate governance is instilled in the department and provides strategic, technical and effective administrative support to the MEC and core programmes. Strategic leadership is provided by the Office HOD; this ensures that risk management systems are implemented.

Through the Office of the CFO, sound corporate governance in the department in accordance with legislative requirements and frameworks is implemented. Financial Management and Supply Chain Management principles are applied to ensure sound financial management within the department which is compliant with legislative requirements. The programme also provides effective and efficient corporate services to the departments of Human Resource Management, Legal Services, Information Technology and Auxiliary Services.

Programme objectives

- To provide effective and efficient intergovernmental relations and executive support;
- To provide integrated planning and institutional performance management support;
- To provide integrated anti-fraud and corruption and risk management co-ordination;
- To provide effective and efficient financial and supply chain management support, and
- To provide effective and efficient corporate services support.

Key policies, priorities and outputs

A range of policies, strategies and plans create the context for the development of the Gauteng Safety Strategy. Key amongst these are the NDP and all related labour policies:

- Provincial output: Improved governance and efficiency;
- GPG Pillar: Transformation of the state and governance, and
- Modernisation of the public service.

TABLE 10.5: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The MEC	7 361	6 483	8 267	8 352	8 352	8 352	8 882	9 397	9 923
2. Office Of The HOD	24 072	11 446	18 721	17 185	17 185	16 674	17 818	18 853	19 946
3. Financial Management	8 770	18 626	20 843	19 728	20 628	21 089	20 082	21 247	22 480
4. Corporate Services	34 973	40 595	44 391	50 477	51 837	56 389	54 266	57 414	60 675
Total payments and estimates	75 176	77 150	92 222	95 742	98 002	102 504	101 048	106 910	113 024

TABLE 10.6: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	71 218	75 069	87 609	94 239	95 654	99 971	98 934	104 507	110 385
Compensation of employees	50 000	56 405	64 106	71 433	71 432	64 624	69 863	74 188	78 673
Goods and services	21 218	18 644	23 445	22 807	24 222	35 347	29 071	30 319	31 712
Interest and rent on land		20	58						
Transfers and subsidies	1 804	266	2 392	18	183	182			295
Provinces and municipalities	16	222	1 599		155	155			
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 788	44	793	18	28	27			295
Payments for capital assets	2 153	1 815	2 221	1 485	2 165	2 342	2 114	2 403	2 344
Buildings and other fixed structures									
Machinery and equipment	2 153	1 805	2 221	1 485	2 165	2 342	2 114	2 403	2 344
Land and sub-soil assets									
Software and other intangible assets		10							
Payments for financial assets	1					9			
Total economic classification	75 176	77 150	92 222	95 742	98 002	102 504	101 048	106 910	113 024

Expenditure increased by 22.6 per cent between 2013/14 and 2015/16, from R 75.2 million to R92.2 million. This was due to compensation of employees and payments for goods and services. Compensation of employees increased by R14.1 million from R50 million in 2013/14 to R64.1 million in 2015/16.

Goods and services increased by 11 per cent from R21.1 million in 2013/14 to R23.4 million in 2015/16. The increase was mainly as a result of inflationary adjustments. Payments for capital assets remained fairly constant at an average of R2 million per annum. To provide administrative support to the Office of the MEC, the Office of the HOD carries out all financial management, legal, fraud, risk, auxiliary support and human resource activities for the department.

The main budget allocated for 2016/17 was R95.7 million, increasing by R5.3 million in 2017/18. The increase is to enable the programme to continue rendering the required administrative support to the department.

Over the MTEF, the programme's budget grows annually by inflation-related adjustments averaging 6 per cent, from R101 million in 2017/18 to R113 million in 2019/20.

The compensation of employees' budget grows at an annual average of 12 per cent over the 2017 MTEF from R70 million in 2017/18 to R78.7 million in 2019/20.

The budget for goods and services over the 2017 MTEF increases by 9 per cent from R29.1 million in 2017/18 to R31.7 million in 2019/20. This is to enable the department to improve its administration support for the department.

The budget for payments on capital assets for 2017/18 is R2.1 million. This is for procuring IT equipment and for paying for fleet services and results from centralisation of the ICT function in the department.

PROGRAMME 2: CIVILIAN OVERSIGHT

Programme description

The programme undertakes research on safety and security matters with the aim of improving safety and policing and making informed strategic decisions. It also works to promote safety by conducting evaluations and impact assessments and holding seminars on safety matters.

The component Police Performance Monitoring and Evaluation facilitates the delivery of improved police services through monitoring and evaluating the functioning of the province's LEAs.

The programme provides professional and volunteer-based victim support services to victims of crime within the province, with a special focus on victims of sexual and domestic violence.

Its proactive approach to the prevention of social crimes is coordinated through the Safety Promoting programme as follows:

- Youth safety including interventions for youth in conflict with the law;
- School safety;
- Prevention of substance abuse and gangsterism; and
- Prevention of violence against women and children.

The programme also ensures that citizens know and are able to participate in departmental programmes to promote public safety. It is part of enhancing the social movement against crime through sectoral segmentation and using mass media to reach all communities. The department has contact with communities and citizens through mass communication platforms including smart phone applications, sms campaigns and social media.

All external and internal communications functions of the department are channelled through this programme.

Programme objectives

- Provide evidence-based knowledge of safety and security matters;
- Monitor and evaluate police conduct and performance;
- Strengthen the coordination of Gauteng Law Enforcement Agency Forum;
- Increase support interventions for victims and vulnerable groups, and
- Strengthen the social movement against crime.

Key policies, priorities and outputs

A range of policies, strategies and plans have provided the context for the development of the Gauteng Safety Strategy. Key amongst these are:

- National Development Plan;
- National Crime Prevention Strategy (NCPS), 1996;
- Vision 2055 (Global City Region Perspective);
- Gauteng Growth and Development Strategy;
- Strategic Agenda for Transport in Gauteng;
- Global Plan for the Decade for Road Safety (2011-2020);
- GPG Pillars: Accelerated social transformation; Modernisation of the public service;
- National and provincial SAPS targets;
- Provincial Outputs 1, 2, 3 and 5;
- Civilian Secretariat Act, 2011, and
- National Youth Commission Act, 1996.

TABLE 10.7: SUMMARY OF PAYMENTS AND ESTIMATES: CIVILIAN OVERSIGHT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	3 661	4 028	4 742	8 662	7 666	4 724	9 332	9 873	10 446
2. Policy and Research	6 081	21 531	8 388	8 550	9 550	7 435	8 943	9 462	9 994
3. Monitoring and Evaluation	9 495	26 545	38 091	33 500	29 486	23 788	30 847	34 452	36 450
4. Safety Promotion	70 966	71 531	73 471	107 141	103 480	96 019	100 513	106 343	112 512
5. Community Police Relations	41 511	32 687	42 738	43 498	53 498	52 880	45 445	47 590	50 350
Total payments and estimates	131 714	156 322	167 430	201 351	203 680	184 846	195 080	207 720	219 752

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	129 657	139 235	122 608	197 581	197 959	179 578	184 176	199 224	210 621
Compensation of employees	55 033	63 558	65 905	92 529	90 431	68 755	93 072	93 042	99 035
Goods and services	74 595	75 677	56 561	105 052	107 528	110 823	91 104	106 182	111 586
Interest and rent on land	29		142						
Transfers and subsidies	4	12	93	1 800	660	289	912	965	1 019
Provinces and municipalities	4	1			600	144	912	965	1 019
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		1		1 800					
Households		10	93		60	145			
Payments for capital assets	2 035	17 075	44 687	1 970	5 046	4 921	9 992	7 531	8 112
Buildings and other fixed structures			440			45			
Machinery and equipment	2 035	17 075	44 247	1 970	5 046	4 876	9 992	7 531	8 112
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	18		42		15	58			
Total economic classification	131 714	156 322	167 430	201 351	203 680	184 846	195 080	207 720	219 752

The audited outcome for the three-year period from 2013/14 to 2015/16 has increased by R35.7 million from R131.7 million to R167.4 million due to the establishment of the Secretariat for Police. This contributes towards improved police performance by overseeing the effectiveness and efficiency of the province's law enforcement.

Expenditure on compensation of employees increased by 19 per cent or R10.9 million from R55 million in 2013/14 to R65.9 million in 2015/16. The main factors contributing to this increase was the anticipated growth in the Civilian Secretariat of Police structure.

Goods and services expenditure decreased by R18.2 million from R74.5 million in 2013/14 to R56.7 million in 2016/17. This was due to reprioritisation of funds to pay for capital assets and maintenance for buildings; and catering services for the victims of domestic violence housed at shelters. Convictions were successfully achieved in 350 ring-fenced cases involving domestic violence, sexual offenses and human trafficking. Additional police stations were visited to ensure delivery of improved police services through monitoring and evaluation. Training took place through a partnership between SAPS and COJ Emergency services; this improved efficiencies. More sectors were mobilised through the inclusion of rural communities. Additional youth desks were established and anti-gangsterism programmes were implemented in various communities.

Over the 2017 MTEF, the amount appropriated to the programme increases to R195 million in 2017/18 and R219.7 million in the 2019/20 financial year. This is to improve the process and systems of law enforcement accountability in the province. To ensure that all CPFs and sector crime forums are functional and enhance community participation and strengthen the social movement against crime, all structures dealing with safety and security will be involved in the fight against crime. Assistance will also be provided to victims of crime across the province.

The budget for compensation of employees increases by R6 million from R93 million in 2017/18 to R99 million in the 2019/20 financial year. The budget for goods and services increases by R20.5 million from R 91.1 million in 2017/18 to R111.5 million in 2019/20. This will enhance the strategic goal of the Provincial Secretariat to improve the quality of policing, strengthen the monitoring of police conduct and evaluate police performance.

The budget for payments on capital assets for the 2017/18 financial year decreases from R10 million to R8.1 million in the 2019/20 financial year due to the management decision to reduce spending on capital assets.

SERVICE DELIVERY MEASURES

PROGRAMME 2: CIVILIAN OVERSIGHT

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
2.1 POLICY AND RESEARCH			
Number of research projects conducted	5	5	6
Policing needs and priorities reviewed	1		
2.2 POLICE PERFORMANCE MONITORING AND EVALUATION			
Implementation of the Province's Policing Plan monitored	4	4	4
Implementation of IPID recommendations monitored	4	4	4
SAPS compliance with the Domestic Violence Act DVA monitored	4	4	4
Police conduct (complaints, discipline & corruption) monitored	4	4	4
CJS coordinated	4	4	4
Number of CPF Programmes Of Action supported	142	142	142
Functional patroller programme in precincts	100	120	130
Number of functional CPFs aligned per minimum standards	142	142	142
2.3 SOCIAL CRIME PREVENTION			
Holistic psycho-social services to GBV victims rendered	12	12	12
Family Justice Support services rendered to GBV victim rendered	12	12	12
Management and coordination of RVOs	12	12	12
2.4 SAFETY PROMOTION			
Youth crime prevention programmes implemented across the province	146	146	146
Number of correctional service programs implemented for learners	360	370	380
Number of school safety interventions implemented	600	610	620
Number of schools and community searches conducted	500	500	500
Number of intervention programmes conducted for men (MASP)	480	500	510
Number of intervention programmes conducted for women (WASP)	420	440	460
Number of elderly and disability sessions conducted	40	40	40
Number of child safety sessions conducted	40	40	40
2.5 PUBLIC EDUCATION AND INFORMATION			
Take Charge outreach campaigns	309	309	309
Communication strategy implemented	4	4	4

PROGRAMME 3: Traffic Management

Programme description

The main aim of the programme is to integrate and coordinate traffic law enforcement, reduce road fatalities and support SAPS crime prevention initiatives in the province. The programme is also responsible for the enhancement and management of road-user knowledge, skills and attitudes and in particular pedestrian safety, public transport and freight law enforcement, taxi violence interventions, traffic management, prevention of overloaded freight vehicles and crime prevention. The programme also provides traffic officer, examiner of motor vehicles and drivers licence training courses. Implementation of the Administrative Adjudication of the Road Traffic Offences (AARTO) Act, the Road Traffic Infringement Agency (RTIA) Act and the Road Traffic Management Corporation (RTMC) Act also takes place through this programme.

Programme objectives

- To enforce compliance with the legislation by all road users and traffic officers;
- To intensify road safety educational programmes targeting all road users, and
- To contribute towards a safer road environment.

Key policies, priorities and outputs

A range of policies, strategies and plans provided the context for the development of the Gauteng Safety Strategy. Key amongst these are the following:

- National Development Plan;
- National Crime Prevention Strategy;
- Vision 2055 (Global City Region Perspective);
- Gauteng Growth and Development Strategy;
- Strategic Agenda for Transport in Gauteng;
- Global Plan for the Decade for Road Safety (2011-2020);

- GPG Pillar: Accelerated social transformation, and
- Provincial Outputs 5 and 7.

TABLE 10.9: SUMMARY OF PAYMENTS AND ESTIMATES: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Gds Alloc Intell Tnsprt Sys		1 753							
2. Management	1 466	4 936	1 914	1 373	1 373	1 764	1 814	1 940	1 631
3. Public Transport Inspection	33 373	39 491	36 258	38 747	38 192	40 430	41 372	42 772	45 253
4. Road Safety Education	14 291	15 887	15 340	17 899	17 623	17 346	21 875	23 366	23 043
5. Road Safety Project	26 745	31 033	33 588	28 101	28 005	33 067	33 243	35 530	37 186
6. Special Services	25 062	14 298	18 805	31 931	28 625	25 663	31 995	33 909	36 865
7. Traffic Law Enforcement	160 722	249 534	290 449	202 481	238 645	246 227	218 313	228 191	243 043
8. Training Traffic College	24 932	39 202	37 546	35 255	29 435	31 733	33 725	37 710	39 897
Total payments and estimates	286 591	396 134	433 900	355 788	381 898	396 230	382 337	403 417	426 918

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	267 195	334 988	349 758	339 658	365 683	382 782	374 468	394 501	416 627
Compensation of employees	214 742	236 329	266 279	295 216	307 915	293 011	331 661	351 548	366 877
Goods and services	52 453	98 590	83 478	44 442	57 768	89 771	42 807	42 953	49 750
Interest and rent on land		69	1						
Transfers and subsidies	962	6 947	51 955	3 792	2 297	1 483	4 012	4 245	2 782
Provinces and municipalities	155	160	220	1 575	100	52	911	963	1 018
Departmental agencies and accounts	4								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises				1 240			1 312	1 388	
Non-profit institutions		6 000	50 000						
Households	803	787	1 735	977	2 197	1 431	1 789	1 893	1 763
Payments for capital assets	18 372	54 191	32 154	12 338	13 888	11 895	3 857	4 672	7 509
Buildings and other fixed structures		88							
Machinery and equipment	18 372	54 103	32 154	12 338	13 888	11 895	3 857	4 672	7 509
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	62	8	33	30	70				
Total economic classification	286 591	396 134	433 900	355 788	381 898	396 230	382 337	403 417	426 918

The audited outcome for the three-year period from 2013/14 to 2015/16 increased by R147.3 million from R287.6 million to R433.9 million.

Expenditure on compensation of employees increased by R51.5 million or 24 per cent. The main contributing factor to the increase in compensation is the filling of vacant positions and the cost of living adjustment. Additional traffic officers and interns were employed by the department to increase the number of traffic law officers in the province. Goods and services expenditure increased by R31 million from R52.5 million in 2013/14 to R83.5 million in 2015/16 due to payments for fleet services and the lease of the office building.

Transfer and subsidies expenditure increased by R51 million in 2015/16 from the 2013/14 financial year. This related to earmarked funds from the Road Traffic Management Corporation appropriated to the department to enhance the programme to reduce road fatalities and the national roll-out for road safety campaigns.

Capital expenditure increased by R13.8 million from R18.4 million in 2013/14 to R32.2 million in 2015/16. This was mainly to improve police visibility and for repayment of the G-Fleet accrual.

For the 2016/17 financial year, the main budget of the programme is R355.8 million increased by R26.6 million, when compared with the R382.3 million in the 2017/18 financial year. The increase is due to inflationary adjustments. The allocation for compensation of employees increases by R37 million from 2016/17 main budget to R332.2 million in the 2017/18 financial year.

Over the MTEF period, capital expenditure decreases due to a new agreement that the department will enter into with G-Fleet. This will be classified as an operating lease and does not have a capital portion in its monthly premiums.

Over the 2017 MTEF, the amount appropriated to the Traffic Management unit increases by 11 per cent from R382.3 million in 2017/18 to R426.9 million in the 2019/20 financial year. This will sustain the delivery of services.

The 2017 MTEF allocation for compensation of employees increases by R36 million or 10 per cent from R332 million in 2017/18 to R366.9 million in the 2019/20 financial year. Goods and services increase by R7.1 million from R42.8 million in 2017/18 to R49.9 million in the 2019/20 financial year. The traffic management budget funds activities such as reducing road fatalities in the province, providing traffic training and increasing road user compliance with the rules of the road. The department is also planning to increase visibility of police in the province.

SERVICE DELIVERY MEASURES

PROGRAMME 3: TRAFFIC MANAGEMENT

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of zero tolerance operations conducted	8 800	9 680	10 650
Number of inspection audits conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSs)	160	180	200
Number of road safety educational programmes focussing on improving road user behaviour conducted	2 800	3 080	3 090
Coordination of implementation of the Gauteng Safety Strategy	4	4	4
Number of vehicles weighed	183 000	201 300	221 400
Number of roadside check point operations conducted	10 000	12 000	14 000
Crime prevention measures/interventions/operations supported	1 500	2 000	2 500

9. OTHER PROGRAMME INFORMATION

9.1. Personnel numbers and costs

TABLE 10.11: PERSONNEL NUMBERS AND COSTS BY PROGRAMME: COMMUNITY SAFETY

Personnel numbers	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	As at 31 March 2020
1. Administration	208	236	227	228	273	273	273
2. Civilian Oversight	292	299	301	398	422	422	422
3. Traffic Management	1 128	959	1 011	1 431	1 475	1 475	1 475
Total provincial personnel numbers	1 628	1 494	1 539	2 057	2 170	2 170	2 170
Total provincial personnel cost (R thousand)	319 775	356 292	396 290	426 390	494 596	518 778	544 585
Unit cost (R thousand)	196	238	257	207	228	239	251

The table above gives the breakdown of the total personnel head count against the corresponding compensation of employees' expenditure and estimated personnel costs over the 2017 MTEF period. The head count increases from 2 057 in 2016/17 to 2 170 in the 2019/20 financial year as a result of the anticipated new organisational structure. Administration programme is growing by 45 due to the growth of the departmental structure. Civilian Oversight is increasing with 24 as a result of the anticipated implementation of the Civilian secretariat structure in 2017/18. The Traffic Management programme head counts increases with 44 as a result of the absorption of traffic officer graduates by the department.

9.2. Training

TABLE 10.13: INFORMATION ON TRAINING: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	1 628	1 494	1 539	2 057	2 057	2 057	2 170	2 170	2 170
Number of personnel trained	628	626	700	800	800	800	800	800	845
<i>of which</i>									
Male	329	283	320	350	350	350	350	350	370
Female	299	343	380	450	450	450	450	450	475
Number of training opportunities	25	24	20	20	20	20	30	32	33
<i>of which</i>									
Tertiary	6	5	5	5	5	5	5	7	7
Workshops	14	14	15	15	15	15	20	20	21
Seminars									
Other	5	5					5	5	5
Number of bursaries offered	92	89	89				80	80	80
Number of interns appointed	28	45	45	54	54	54	54	54	57
Number of learner ships appointed									
Number of days spent on training	690	690	350	900	900	900	900	900	950
Payments on training by programme									
1. Administration	2 127	2 219	246	3 140	1 635	1 885	1 550	1 607	1 640
2. Civilian Oversight	2 314	2 321	604	2 754	8 006	8 944	8 901	11 450	12 114
3. Traffic Management	365	1 051	531	1 065	830	749	878	929	983
Total payments on training	4 806	5 591	1 381	6 959	10 471	11 578	11 329	13 986	14 737

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

The training offered in the department includes skills programmes, short courses and provision of bursaries. Training is also provided to unemployed graduates in a form of an internship programme.

9.3. Reconciliation of structural changes

N/A

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 10.14: SPECIFICATION OF RECEIPTS: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	9 769	7 951	8 753	5 593	7 390	8 891	6 991	8 739	9 247
Sale of goods and services produced by department (excluding capital assets)	9 769	7 951	8 753	5 593	7 390	8 891	6 991	8 739	9 247
Sales by market establishments	1 523	1 405	5 174	1 612	1 612	1 612	2 015	2 519	2 665
Administrative fees									
Other sales	8 246	6 546	3 579	3 981	5 778	7 279	4 976	6 220	6 582
<i>Of which</i>									
Health patient fees	1 530	1 409	194	255	2 052	1 244	319	398	422
Other (Specify)	204	220	204	269	269	196	336	420	445
Other (Specify)	3 436	3 319	2 002	2 635	2 635	3 918	3 294	4 117	4 356
Other (Specify)	3 076	1 591	625	822	822	1 921	1 028	1 284	1 359
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:						30			
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises						30			
Households and non-profit institutions									
Fines, penalties and forfeits	14 775	18 101	27 993	13 695	17 119	19 924	21 399	26 748	28 300
Interest, dividends and rent on land	4	3	17			7			
Interest	4	3	17			7			
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	5 304	16 700	7 447	569	4 078	4 778	1 067	1 333	1 412
Total departmental receipts	29 852	42 755	44 210	19 857	28 587	33 631	29 457	36 821	38 959

TABLE 10.15 : PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMMUNITY SAFETY

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	468 070	549 292	559 974	631 477	659 296	662 331	657 579	698 232	735 326
Compensation of employees	319 775	356 292	396 289	459 177	469 778	426 390	494 596	518 778	544 584
Salaries and wages	319 775	356 292	344 593	393 346	403 947	368 503	419 898	440 404	465 954
Social contributions			51 696	65 831	65 831	57 887	74 698	78 374	78 630
Goods and services	148 266	192 912	163 484	172 300	189 518	235 941	162 983	179 454	190 742
Administrative fees	488	212	334	430	265	300	819	624	661
Advertising	9 610	10 977	10 517	5 492	11 444	15 453	7 199	7 689	8 124
Minor assets	1 627	937	772	703	203	248	635	672	711
Audit cost: External	3 211	3 181	3 995	2 850	3 595	4 074	4 061	4 629	4 775
Bursaries: Employees	1 036	944	745	1 000	1 000	2 224	1 000	1 007	1 066
Catering: Departmental activities	8 892	10 521	5 768	16 751	13 146	9 585	7 894	7 715	8 164
Communication (G&S)	4 332	6 426	5 685	4 765	5 215	5 914	6 071	5 220	5 474
Computer services	1 983	2 526	2 047	3 876	3 088	6 808	6 982	7 387	7 816
Consultants and professional services: Business and advisory services	3 538	2 075	497	9 916	4 579	4 250	2 895	4 820	4 930
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	1 148	727	1 802	170	770	1 263	633	633	631
Contractors	9 875	31 429	9 174	5 703	14 571	12 795	9 006	10 860	10 312
Agency and support / outsourced services	17 395	16 271	7 124	18 842	15 076	23 494	9 226	9 709	13 119
Entertainment									
Fleet services (including government motor transport)	12 699	22 910	46 856	9 528	21 370	37 472	18 360	29 651	32 875
Housing									
Inventory: Clothing material and accessories	2 175	2 015	1 675	9 978	20 978	21 081	11 818	8 961	9 482
Inventory: Farming supplies	17	45							
Inventory: Food and food supplies	288	879	1 794	1 218	218	54	1 270	1 343	1 422
Inventory: Fuel, oil and gas	325	9	36	240	40	42	1 992	2 204	2 331
Inventory: Learner and teacher support material	1		356	960	250	1 060	843	763	806
Inventory: Materials and supplies	822	781	336	825	303	885	873	924	977
Inventory: Medical supplies	100	310	180	395	395	420	418	442	467
Inventory: Medicine		40		160	160	160	169	42	44
Medsas inventory interface									
Inventory: Other supplies	4	30		1 358	8	102	1 432	1 514	1 602
Consumable supplies	4 308	7 835	3 590	2 643	2 713	2 825	3 363	3 990	4 220
Consumable: Stationery, printing and office supplies	2 949	5 696	3 551	5 590	6 436	5 024	5 816	4 623	4 743
Operating leases	20 585	37 976	29 515	16 774	18 438	34 551	8 930	12 273	12 985
Property payments	8 447	4 228	11 338	1 196	5 320	13 257	9 399	7 649	8 015
Transport provided: Departmental activity								1 200	1 270
Travel and subsistence	14 298	8 365	7 007	16 436	10 581	5 224	12 694	9 509	8 586
Training and development	3 682	3 114	1 381	12 001	10 471	11 578	11 329	13 986	14 737
Operating payments	574	371	437	81	1 081	83	433	515	545

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Venues and facilities	12 832	5 229	2 227	18 331	13 156	10 434	11 102	10 442	10 902
Rental and hiring	1 025	6 853	4 745	4 088	4 648	5 281	6 322	8 459	8 950
Interest and rent on land	29	89	201						
Interest	29	69	201						
Rent on land		20							
Transfers and subsidies	2 770	7 225	54 440	5 610	3 140	1 954	4 924	5 210	4 095
Provinces and municipalities	175	383	1 819	1 575	855	351	1 823	1 928	2 037
Provinces	173	383		130	155	207	144	152	161
Provincial Revenue Funds	2								
Provincial agencies and funds	171	383		130	155	207			161
Municipalities	2		1 819	1 445	700	144	1 679	1 776	1 876
Municipalities								965	1 019
Municipal agencies and funds	2		1 819	1 445	700	144	1 679	811	857
Departmental agencies and accounts	4								
Social security funds									
Provide list of entities receiving transfers	4								
Public corporations and private enterprises				1 240					
Public corporations				1 240					
Subsidies on production									
Other transfers				1 240			1 312	1 388	
Private enterprises									
Non-profit institutions		6 001	50 000	1 800					
Households	2 591	841	2 621	995	2 285	1 603	1 789	1 893	2 058
Social benefits	2 591	841	2 371	995	2 285	1 603	1 789	1 893	2 058
Other transfers to households			250						
Payments for capital assets	22 560	73 081	79 063	15 793	21 099	19 158	15 963	14 605	17 965
Buildings and other fixed structures		88	440			45			
Buildings		88	440			45			
Other fixed structures									
Machinery and equipment	22 560	72 983	78 623	15 793	21 099	19 113	15 963	14 606	17 975
Transport equipment		72 983	75 766	12 338	15 980	14 896	12 794	11 252	14 465
Other machinery and equipment	22 560		2 857	3 455	5 119	4 217	3 169	3 354	3 500
Software and other intangible assets		10							
Payments for financial assets	81	8	75	45	137				
Total economic classification	493 481	629 606	693 552	652 880	683 580	683 580	678 466	718 047	759 694

TABLE 10.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	71 218	75 069	87 609	94 239	95 654	99 971	98 935	104 507	110 385
Compensation of employees	50 000	56 404	64 106	71 433	71 432	64 624	69 863	74 188	78 673
Salaries and wages	50 000	56 405	57 316	64 487	64 486	57 491	59 961	63 695	67 551
Social contributions			6 790	6 946	6 946	7 133	9 902	10 493	11 122
Goods and services	21 218	18 645	23 445	22 807	24 222	35 347	29 072	30 319	31 712
Administrative fees	106	118	175	115	115	137	256	272	288
Advertising	466	254	36	317	118	64	478	486	504
Minor assets	400	129	5	100	101	115			
Audit cost: External	3 211	3 181	3 995	2 850	3 595	4 074	4 061	4 629	4 775
Bursaries: Employees	1 029	923	745	1 000	1 000	2 224	1 000	1 007	1 066
Catering: Departmental activities	278	204	70	110	310	334	186	188	199
Communication (G&S)	1 840	2 654	2 193	1 528	1 628	2 360	1 817	1 883	1 904
Computer services	1 983	1 817	2 047	3 101	3 071	6 807	6 162	6 520	6 898
Consultants and professional services: Business and advisory services	2 060	1 224	423	999	439	228	506	528	560
Legal services	1 148	727	1 802	170	770	1 263	633	633	631
Contractors	61	757	1 021	957	1 992	1 692	1 563	1 622	1 675
Agency and support / outsourced services	141	264	611	3 171	2 001	696	1 456	1 540	1 630
Fleet services (including government motor transport)	386	435	1 100	903	569	205	790	861	979
Housing									
Inventory: Clothing material and accessories		5		25	25	48			1
Inventory: Farming supplies									
Inventory: Food and food supplies	182		3	18	18	8			
Inventory: Fuel, oil and gas	7		2				60	64	67
Inventory: Learner and teacher support material						900			
Inventory: Materials and supplies	6	92	7		28	28			
Inventory: Medical supplies		60							
Inventory: Other supplies				8	8		3	3	3
Consumable supplies	159	635	1 279	828	858	475	54	484	511
Consumable: Stationery, printing and office supplies	1 075	1 363	1 097	696	613	750	1 318	680	717
Operating leases	668	772	442	2 004	1 468	882	1 860	1 876	1 986
Property payments	284	348	5 495		1 659	8 281	3 030	3 126	3 230
Transport provided: Departmental activity									
Travel and subsistence	2 549	665	611	1 766	1 311	631	1 153	1 250	1 258
Training and development	728	818	246	1 601	1 635	1 885	1 550	1 607	1 640
Operating payments	99	22	14	80	80	29	433	515	545
Venues and facilities	1 994	490	26	459	680	1 231	704	545	645
Rental and hiring	358	688			130				
Interest and rent on land		20	58						

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Interest	58								
Rent on land	20								
Transfers and subsidies	1 804	266	2 392	18	183	182	295		
Provinces and municipalities	16	222	1 599	155 155					
Provinces	16	222		155 155					
Provincial Revenue Funds									
Provincial agencies and funds	16	222		155 155					
Municipalities	1 599								
Municipalities									
Municipal agencies and funds	1 599								
Non-profit institutions									
Households	1 788	44	793	18	28	27	295		
Social benefits	1 788	44	793	18	28	27	295		
Other transfers to households									
Payments for capital assets	2 153	1 815	2 221	1 485	2 165	2 342	2 114	2 403	2 344
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 153	1 805	2 221	1 485	2 165	2 342	2 114	2 403	2 344
Transport equipment	1 805		1 352	167		268	48	217	66
Other machinery and equipment	2 153		869	1 485	1 998	2 074	2 066	2 186	2 278
Land and sub-soil assets									
Software and other intangible assets	10								
Payments for financial assets	1			9					
Total economic classification	75 176	77 150	92 222	95 742	98 002	102 504	101 049	106 910	113 024

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
	2016/17								
Current payments	129 657	139 235	122 608	197 581	197 959	179 578	184 176	199 224	210 621
Compensation of employees	55 033	63 558	65 905	92 529	90 431	68 755	93 072	93 042	99 035
Salaries and wages	55 033	63 558	60 136	84 178	82 080	62 713	83 291	83 477	88 843
Social contributions			5 769	8 351	8 351	6 042	9 781	9 565	10 192
Goods and services	74 595	75 677	56 561	105 052	107 528	110 823	91 104	106 182	111 586
Administrative fees	1	16	147		150	157	230		
Advertising	7 441	9 884	10 458	5 174	11 326	15 389	6 721	7 202	7 620
Minor assets	809	65	67	602	102	17	635	672	711
Audit cost: External									
Bursaries: Employees	7	21							
Catering: Departmental activities	8 322	10 051	5 561	13 686	12 686	9 204	7 072	6 264	6 627
Communication (G&S)	1 153	1 755	1 443	1 604	1 954	1 744	2 734	1 835	1 942
Computer services				775	17	1	820	868	918
Consultants and professional services: Business and advisory services	1 478	851	74	8 918	4 140	4 022	2 389	4 292	4 370
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	8 716	18 623	5 578	1 500	12 333	10 404	4 845	5 227	5 530
Agency and support / outsourced services	15 919	7 953	4 113	15 083	9 782	17 533	7 148	7 511	7 616
Entertainment									
Fleet services (including government motor transport)	3 814	5 740	16 283	5 450	3 850	6 277	6 112	16 667	17 648
Housing									
Inventory: Clothing material and accessories	1 071	798		5 600	16 600	15 110	7 693	8 791	9 301
Inventory: Farming supplies	17	45							
Inventory: Food and food supplies	106	260	238	1 200	200		1 270	1 344	1 422
Inventory: Fuel, oil and gas	1	1	31	240	40	40	1 932	2 140	2 264
Inventory: Learner and teacher support material	1			400	50	50	250	136	143
Inventory: Materials and supplies	383	229	151	500		581	529	560	592
Inventory: Medical supplies	59	82	11	360	360	360	381	403	426
Inventory: Medicine		40		160	160	160	169	42	44
Medsas inventory interface									
Inventory: Other supplies	4	2		600			635	671	710
Consumable supplies	791	506	1 482	600	640	1 610	2 030	2 148	2 272
Consumable: Stationery, printing and office supplies	1 266	2 016	1 103	3 860	3 460	2 011	3 405	3 111	3 240
Operating leases	30			1 302	1	1	254		
Property payments	2 721	2 869	2 078	560	1 960	2 878	5 696	3 811	4 032
Transport provided: Departmental activity								1 200	1 270
Travel and subsistence	6 042	1 283	594	5 545	3 045	1 023	2 744	1 706	1 803
Training and development	2 486	1 728	604	9 570	8 006	8 944	8 901	11 450	12 114
Operating payments	475	330	423	1	1 001	54			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Venues and facilities	10 815	4 702	2 201	17 872	11 776	8 503	10 398	9 897	10 257
Rental and hiring	667	5 827	3 921	3 889	3 889	4 750	6 111	8 236	8 714
Interest and rent on land	29		142						
Interest	29		142						
Rent on land									
Transfers and subsidies	4	12	93	1 800	660	289	912	965	1 019
Provinces and municipalities	4	1			600	144	912	965	1 019
Provinces	2	1							
Provincial Revenue Funds	2								
Provincial agencies and funds		1							
Municipalities	2				600	144	912	965	1 019
Municipalities								965	1 019
Municipal agencies and funds	2				600	144	912		
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions		1		1 800					
Households		10	93		60	145			
Social benefits		10	93		60	145			
Other transfers to households									
Payments for capital assets	2 035	17 075	44 687	1 970	5 046	4 921	9 992	7 531	8 112
Buildings and other fixed structures			440			45			
Buildings			440			45			
Other fixed structures									
Machinery and equipment	2 035	17 075	44 247	1 970	5 046	4 876	9 992	7 531	8 112
Transport equipment		17 075	44 237		2 475	3 275	8 889	6 363	6 890
Other machinery and equipment	2 035		10	1 970	2 571	1 601	1 103	1 168	1 222
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	18		42		15	58			
Total economic classification	131 714	156 322	167 430	201 351	203 680	184 846	195 080	207 720	219 752

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	267 195	334 988	349 757	339 657	365 683	382 782	374 468	394 501	414 320
Compensation of employees	214 742	236 329	266 278	295 215	307 915	293 011	331 661	351 548	366 876
Salaries and wages	214 742	236 329	227 141	244 681	257 381	248 299	276 646	293 232	309 560
Social contributions			39 137	50 534	50 534	44 712	55 015	58 316	57 316
Goods and services	52 453	98 590	83 478	44 442	57 768	89 771	42 807	42 952	47 444
Administrative fees	381	78	12	315		6	333	352	373
Advertising	1 703	839	23						
Minor assets	418	743	700			116			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	292	266	137	2 955	150	47	636	1 263	1 338
Communication (G&S)	1 339	2 017	2 049	1 633	1 633	1 810	1 520	1 502	1 628
Computer services		709							
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	1 098	12 049	2 575	3 246	246	699	2 598	4 011	3 107
Agency and support/outsourced services	1 335	8 054	2 400	588	3 293	5 265	622	658	3 873
Entertainment									
Fleet services (including government motor transport)	8 499	6 735	29 473	3 175	16 951	30 990	11 458	12 123	14 248
Housing									
Inventory: Clothing material and accessories	1 104	1 212	1 675	4 353	4 353	5 923	4 125	170	180
Inventory: Farming supplies									
Inventory: Food and food supplies		619	1 553			46			
Inventory: Fuel, oil and gas	317	8	3			2			
Inventory: Learner and teacher support material			356	560	200	110	593	627	663
Inventory: Materials and supplies	433	460	178	325	275	276	344	364	385
Inventory: Medical supplies	41	168	169	35	35	60	37	39	41
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies		28		750		102	794	840	889
Consumable supplies	3 358	6 694	829	1 215	1 215	740	279	1 358	1 437
Consumable: Stationery, printing and office supplies	608	2 317	1 351	1 033	2 363	2 263	1 093	832	786
Operating leases	19 887	37 204	29 073	13 469	16 969	33 668	6 816	10 397	10 999
Property payments	5 442	1 011	3 765	636	1 701	2 098	673	712	753
Transport provided: Departmental activity									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<i>Travel and subsistence</i>	5 707	6 417	5 802	9 125	6 225	3 570	8 797	6 552	7 833
<i>Training and development</i>	468	568	531	830	830	749	878	929	983
<i>Operating payments</i>		19							
<i>Venues and facilities</i>	23	37			700	700			
<i>Rental and hiring</i>		338	824	199	629	531	211	223	236
Interest and rent on land		69	1						
Interest		69	1						
Rent on land									
Transfers and subsidies	962	6 947	51 955	3 792	2 297	1 483	4 012	4 245	2 781
Provinces and municipalities	155	160	220	1 575	100	52	911	963	1 018
Provinces	155	160		130		52	144	152	161
Provincial Revenue Funds									
Provincial agencies and funds	155	160		130		52	144	152	161
Municipalities			220	1 445	100		767	811	857
Municipalities									
Municipal agencies and funds			220	1 445	100		767	811	857
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	
Public corporations				1 240			1 312	1 388	
Subsidies on production									
Other transfers				1 240			1 312	1 388	
Private enterprises									
Non-profit institutions		6 000	50 000						
Households	803	787	1 735	977	2 197	1 431	1 789	1 893	1 763
Social benefits	803	787	1 735	977	2 197	1 431	1 789	1 893	1 763
Other transfers to households									
Payments for capital assets	18 372	54 191	32 155	12 338	13 888	11 895	3 857	4 672	7 509
Buildings and other fixed structures		88							
Buildings		88							
Other fixed structures									
Machinery and equipment	18 372	54 103	32 155	12 338	13 888	11 895	3 857	4 672	7 509
Transport equipment		54 103	30 177	12 338	13 338	11 353	3 857	4 672	7 509
Other machinery and equipment	18 372		1 978		550	542			
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	62	8	33		30	70			
Total economic classification	286 591	396 134	433 900	355 787	381 898	396 230	382 337	403 417	426 918

