

VOTE 10

DEPARTMENT OF COMMUNITY SAFETY

To be appropriated by vote in 2018/19	R719 495 000
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 to pursue 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 women 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 (NDP)

The National Development Plan (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 transformation, economic transformation and human-centred development. It sees safety as being the central bedrock on which these are founded.

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

The department 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, 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 of Transformation, Modernisation and Re-industrialisation:

- 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 several ways. It will identify new initiatives to strengthen police oversight and intensify existing social crime-prevention initiatives such as violence against women and children (VAWAC). It will continue to mobilise communities against crime by conducting targeted crime perception management. It will enhance the oversight model on law enforcement agencies other than the South African Police Service (SAPS) such as the three Metropolitan Police Departments operating within the province. It will assist the police to reduce violent crimes also known as TRIO crimes which are robbery with aggravating circumstances, which include carjacking, house and business robbery.

The department will endeavour to reduce corruption within the law enforcement agencies (LEAs). It will refocus the Community Policing Forums (CPFs) as oversight agents by re-training and capacitating them. It will strengthen the involvement of ward councillors in policing by supporting and monitoring the Community Safety Forums (CSFs) and street committees.

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

Transformation of the state and governance

The department's contribution to state transformation and governance is to:

- Intensify BATHO PELE programmes in the department through various interventions and awareness programmes;
- Facilitate the submission of financial e-Disclosures for senior management, deputy directors and officials in the Office of Chief Financial Officer;
- Facilitate awareness sessions for all employees on the promotion of an ethical environment;
- Improve impact assessments as well as performance monitoring and reporting on department programmes;
- Implement full-scale enterprise risk management models, budget-monitoring sessions and accurate reporting to relevant authorities;
- Monitor action plans for the fraud-prevention plan, strategic and operational risks and audit findings; and
- Establish an internal integrity office to fight fraud and corruption more effectively.

Modernisation of the public service

The department will contribute to modernise the public service by:

- Establishing a proper electronic record management system and introducing an electronic performance management and evaluation system;
- Establishing an electronic Supply Chain Management process for completing RSLO1 to reduce turnaround times; and
- Improving the existing complaints-management system to enhance its capabilities and to support a fully integrated command centre as well as an onboard E-NATIS system in all the traffic management vehicles.

Radical economic transformation

The department will contribute to radical economic transformation by:

- Intensifying its affirmative procurement processes and procuring from co-operatives and other types of township enterprises;
- Continuous efforts to meet the 60-day turnaround time on the tenders above R500 000;
- Maintaining a 14-day turnaround time on the tenders below R500 000;
- Adhering to the 30-day payment rule which will assist businesses to flourish and grow; and
- Finding innovative ways to contribute to job creation in partnership with other programmes such as the Expanded Public Works Programme (EPWP).

External activities and events relevant to budget decisions

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

- Implementing 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);
- Intensifying conviction rates through support in the provision of forensic capacity;
- Increasing of oversight capability to ensure more effective policing; and
- Improving social crime-prevention initiatives.

Acts, rules and regulations

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

- The Civilian Secretariat for Police Service Act, 2011;
- The Independent Police Investigative Directorate 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 (2017/18)

OUTCOME: All people are and feel safe

The department conducted a survey on domestic violence in the 40 police stations where high levels of crime was reported in order to assist in reducing violence against vulnerable groups. Increasing the human resource capacity on family justice support services also added value in the prosecution and conviction of perpetrators. To enable the province to meet its priorities regarding the Transformation, Modernisation and Re-Industrialization (TMR) agenda, the department implemented the Deliverology Project which proposes three critical strategies:

- Increasing the visibility of police services to the public in high-crime areas (40 precincts);
- Managing crime generating hot-spots like taverns and shebeens; and
- Increasing pedestrian road safety.

The Deliverology Project ensures that police visibility serves as a deterrent to organised crime. Therefore, the department continued to improve the visibility of law enforcement officials in public spaces. The department, through the Provincial Secretariat, convened 95 Gauteng Integrated Police Performance System (GIPPS) sessions with the South African Police Services (SAPS) focusing on the 40 police stations where high levels of crime was reported in the province.

Complaints mechanisms

The key deliverables with regard to monitoring and evaluation of police services, included the investigation of service delivery complaints against LEAs, follow-ups on high-profile cases, the monitoring of Independent Police Investigative Directorate (IPID) recommendations and domestic violence audits in police stations as well as clusters.

The department received 254 complaints of which 138 complaints were investigated. Twelve were related to poor service delivery, 12 to poor investigation, 30 to unprofessional conduct and 16 to poor communication. In total 54 complaints, which were registered during the reporting period, were finalised and 16 complaints remain outstanding. These complaints will be finalised during quarter 4.

Dockets audited

The department embarked on a docket audit exercise of closed cases, which are filed after they have been withdrawn from court. The exercise was aimed at reducing the withdrawal of gender-based violence cases (GBV). During the process, common trends were identified and evaluated and recommendations were made to the SAPS. This process is aimed at assisting the SAPS with investigations and ensuring that withdrawal of cases, especially by the reporting victims is minimised. There were 656 GBV cases tracked for the reporting period and a total of 1 000 cases were extracted. A total of 318 sexual offence dockets and 293 domestic violence dockets were perused. The department focused on the 40 priority police stations that presented general poor performance. The Domestic Violence Act (DVA) were adhered to by the investigating officers who ensured that dockets are opened and provided education to the reporting complainant about the options available, i.e. protection order, restraining orders, mediation and court appearances.

In relation to the dockets audited, the diary notes were comprehensive and investigative processes were followed. The investigating officers followed instructions from the court or the prosecutor. Victims were engaged before all cases were closed. It appears that proper procedural standards were followed.

Forensic social work

The department has developed a referral system that assists clients who need further intervention. Support group and family support services are some of the services rendered at the regional victim offices (RVO). Professional social workers are on site and provide victim empowerment services to GBV clients including both children and adults. A total of 700 clients have access to the victim empowerment services.

Policy and research

The department embarked on the review of Gauteng Policing Needs and Priorities (PNP) in the current financial year to establish the extent to which the LEAs were able to address policing issues and concerns raised by communities across the province. Other research projects included were:

- Police Leadership Project;
- Measuring police integrity in Gauteng;
- Evaluating the effectiveness of substance abuse interventions in the City of Tshwane;
- Assessing the effect of closed circuit television (CCTV) cameras in crime prevention;
- Evaluating the Youth Crime Prevention Desks in Gauteng;
- Citizen's perception of safety survey project;
- Deliverology; and
- Demilitarisation of the visible policing division of the SAPS project.

Output 2: Reduction in crimes against women and children

Heightened awareness of GBV through sessions and campaigns were conducted to address the increasing number of violent incidents relating to sexual assaults and domestic violence acts perpetrated on women and children in the province. The focus for the department was on ensuring the successful implementation of the Violence against Women and Children project. Child safety information sessions aimed at addressing the safety of children in communities throughout Gauteng were conducted. The sessions were held because of the increasing number of child killings and to highlight the importance of keeping children safe during the festive season period. Safety tips were given to educators, caregivers and parents on how to care for children during school holidays.

Output 3: Social crime prevention

The social crime prevention unit continued to provide psychosocial support to the 87 primary school learners who were sexually assaulted by the school security guard. The department participated in a multi-disciplinary team which led to a Rapid Response Task Team being established. Support was provided to youth crime-prevention desks, in the 40 police stations where high levels of crime were reported to address the reduction of crime and violent incidents among the youth.

Community Police Relations

The department continued to support patrollers, Community Police Forums (CPFs) and Community Safety Forums (CSF) programmes in the period under review. A total of 447 CPFs and patrollers were trained. Twenty-six patroller groups were assessed and 23 were found to be dysfunctional. The department has put measures in place to assist the dysfunctional patroller groups. Resources have been committed to help improve patroller groups and engagements are ongoing to enhance the functionality of patroller groups. A total of 106 CPFs have been assessed and monitored to improve its functionality. The department continued to engage these structures to improve the quality of work conditions and provide adequate skills and expertise.

Output 4: Crime perception management

During the period under review the department focused on outreach programmes such as the Taxi Safety Awareness Campaign, the Crime Awareness Campaign, Blitz, the Ntirhisano Report Back Meeting, the Drug Must Fall Campaign, public exhibitions and the 16 Days of Activism for No Violence Against Women and Children Campaign. In addition to the exhibitions, the unit continues to produce items to market the department, 100 000 safety tips were produced, and approximately 29

930 people were reached through these programmes. The MEC's Social Cohesion Campaign gave the sector a platform to interact with prison inmates who are about to be released in order to educate and encourage them to "GET OUT AND STAY OUT".

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

The department held seven meetings as part of Gauteng Law Enforcement Agency Fraternity. The meetings focused on the illegal occupation of dilapidated/ empty/ abandoned vacant buildings, illegal vendors, vetting of Gauteng Law Enforcement Agencies Forum (G-LEAF) members, taxi ranks' operating licences, selling of counterfeit goods and citizens' conduct during festive season. Additional awareness campaigns need to be conducted to educate the community on the impact of withdrawing cases as it paralyses the criminal justice system.

Output 6: Reduction in corruption

There were five Anti-Fraud and Corruption and Ethics Awareness Sessions conducted during the quarter under review. These sessions reached 98 people. The department conducted 40 inspections at Driver Licence Testing Centres (DLTCs) and Vehicle Testing Services (VTSs) to combat fraud and corruption. These inspections were done through covert operations to detect fraud and corruption at these operations.

Output 7: Reduction in road fatalities

The department conducted heightened law enforcement operations and road safety education programmes across the province during the festive season in an attempt to reduce the high rate of road fatalities during this busy period. Ivory Park, Elias Motsoaledi Road, Golden Highway and R550/R557 (Willows Farm) reported high road fatalities. As a result, the department conducted operations which yielded positive results and led to reduced fatalities in these areas. The department focused on the freight transport vehicles as this mode of transport has the potential to cause huge structural damage on the road infrastructure including mass fatalities during a single road traffic accident. Pedestrian's fatalities account for approximately 50 per cent of the total road fatality rate in the province. The operations resulted in 1 485 pedestrians being arrested.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2018/19)

OUTCOME: All people are and feel safe

Output 1: Reduction in priority crimes

The department developed a new policing plan which will enable the department to monitor all 142 police stations. The Gauteng Integrated Plan or the Battle Plan is a strategy aimed at realising the objectives of the Deliverology Project. The Battle Plan is premised on a comprehensive approach to achieve a 50 per cent reduction in crime within Gauteng. The department will proceed to verify whether SAPS is adhering to the Domestic Violence Act (DVA) and implementing other suggestions made by the department.

The department will continue to monitor police conduct and oversee the effectiveness and efficiency of the police services through auditing dockets and holding stakeholder engagements. In addition, the department will investigate public complaints alleging police inefficiency in line with the provisions of Section 206 (5) (a) of the Constitution of South Africa. The Gauteng Information on Police Performance Sessions (GIPPS), which are conducted through the Provincial Secretariat, will continue with all law enforcement agencies to hold them accountable for improving policing in the province.

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 heighten the systems and services at Ikhaya Lethemba. The department is also planning to monitor the family justice support services rendered to gender-based violence (GBV) victims and to expand RVOs. The department will ensure that victim-empowerment services in the form of victim-friendly rooms (VFRs) are rendered at the various police stations across the province especially to the most vulnerable groups such as women, children, the elderly as well as persons living with disabilities. The services rendered by the victim empowerment services will be monitored to ensure that these are operating according to the prescribed minimum norms and standards.

Output 3: Social crime prevention

The department will reinforce the adolescent well-being programme by building up, and enrolling, more youth to work in the area structures throughout the region. The department will continue to support the substance abuse programme and encourage more youngsters to access and take advantage of mediation programs for youth involved in altercations with the law. In addition, the department will continue to tutor to youngsters in - and give sessions on - moral recovery, mindfulness and inspiration. The department has forged links with German International Funding Agency (GIZ) and Mondi Paper Company for the placement of unemployed youngsters for possible job opportunities.

The department has an obligation to improve relations between the police and the communities. In achieving this, the department will reinforce social improvement in communities by helping and assessing CPFs. The department will establish community structures and deploy patrollers in at least 100 identified crime hotspots in the province.

Output 4: Crime perception management

The department will strengthen its battle against wrongdoing through teaching groups about street security issues, street committees, administrations rendered by the department and partner administration sessions. The key activities will include supporting different awareness campaigns, for example, 16 days of Activism for No Violence Against Women and Children, Women's Month, Safety Month and Women's Day. The department will designate a specialist co-op to investigate crime in the 40 high crime areas. Suggestions coming from the investigation will be actioned in the resulting financial year.

The department will also proceed with public engagements through community outreach programmes and promotional activities. The focus of these programmes and activities will be to market and create awareness of the departmental programmes and services offered. The media framework has remained a focus area as the department tries to institute gatherings and internal specialists to enable a viable security ambassadorship.

Output 5: Effectiveness and integration of the CJS

The department recently embarked on rolling out kiosks at police stations, which will be extended in the 2018/19 financial year. The department will also deploy candidate attorneys/ unemployed law graduates at various police stations who will assist victims with capturing statements to ensure improved conviction rates. The department will roll out a queuing process or system at the police stations that will allow victims or people who want to open up a case to be attended to faster.

Since the foundation of the Criminal Justice Co-ordinating Committee in 2012 with the National Prosecuting Authority, SAPS, IPID and State Security Agency (SSA) three sub-committees were built up to manage TRIO wrongdoings, domestic violence, violence against women and children and substance abuse. The department has refocused on this by emphasising it in the 2018/19 annual performance plan (APP).

The Provincial Joint Operational Intelligence Structure (PROVJOINTS) will now be an operational part of the Criminal Justice Co-ordinating Committee. The case flow administration gatherings at cluster level will be checked to decide the level of co-activity and joint effort between offices of the criminal justice system.

Output 6: Reduction in corruption

The department will continue to ensure a spotlight on the usage of the anti-corruption techniques embraced by the Gauteng Provincial Government (GPG) as part of its arsenal in the battle against fraud and corruption relating to the province's law enforcement agencies. This will be accomplished through the institution of the Integrity Strategy, the Fraud Prevention Plan and the Fraud and Anti-Corruption Unit Plan. The Fraud and Anti-Corruption Unit will be conducting training on the ethical behaviour of officials in the department. The spotlight will remain on the LEAs including DLTCs and VTSs in the province as well as on all staff members within the department.

Output 7: Reduction in road fatalities

The department will roll out more robust road safety education programmes and conduct law enforcement operations to combat pedestrian fatalities. The road safety programme is expected to decrease road fatalities by 12 per cent in the 2018/19 financial year.

Realising that pedestrians are by far the most vulnerable category of road users that are affected by road traffic accidents, departmental road safety officers will prioritise communities in and around potential and statistically identified hazardous locations. The department will also conduct additional operations on freight and public passenger transport focusing on overloading of heavy motor vehicles on the provincial roads.

4. REPRIORITISATION

The department reprioritised a total of R117 million in 2018/19 to increase the budget allocated for reducing TRIO crimes and road fatalities.

Programme 1: Administration

The programme budget increases by R28.2 million of which R23.9 million is because of the shift of the Sub-Sub Programme: Public Awareness and Information from Programme 2: Civilian Oversight to Programme 1. This is aimed at centralising the communication function in the department and to provide support to both Civilian Oversight and Traffic Management.

Programme 2: Provincial Secretariat for Police Service

The programme budget decreases by R23.7 mainly owing to the shift of the Sub-sub Programme: Public Awareness and Education to Programme 1: Administration. The shift is aimed at centralising the communication function within the department and to allow for adequate support to both core programmes.

Programme 3: Traffic Management

The Boekenhoutkloof Traffic Training College was transferred from the department to the Road Traffic Management Corporation (RTMC) as from 1 April 2017. In terms of the agreement with the RTMC the transfer of resources included the staff and facility but excluded the budget. An amount of R37.7 million is reprioritised within the programme and shifts from

the Boekenhoutkloof Traffic Training College to traffic law enforcement. This move is aimed at reducing road fatalities in the province.

5. PROCUREMENT

The department will continue to enhance supply chain management practices within the department mainly focussing on fleet management within the department in order to realise savings. The major procurement to be undertaken by the department during the 2018/19 financial year relates to the provision of catering services at Ikhaya Lethemba, uniform for traffic law enforcement officers, patrollers and community police forums. The department will also procure new lifts at Ikhaya Lethemba.

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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	649 510	734 735	681 780	677 002	737 724	737 724	718 047	759 694	805 786
Conditional grants		1 345	1 800	1 463	1 463	1 463	1 448		
Total receipts	649 510	736 080	683 580	678 465	739 187	739 187	719 495	759 694	805 786

The department is funded largely by equitable share. The conditional grants contribute significantly less to the total receipts of the department. In terms of audited outcome, the receipts increased by R86.6 million from R649.5 million in the 2014/15 financial period to R736.1 million in the 2016/17 financial year. This translates into a growth rate of 12 per cent.

The main budget increases by R39.6 million from R678.5 million in 2017/18 to R719.5 million in the 2018/19 financial year. This is a growth of 6 per cent mainly to cover inflation.

Over the 2018 MTEF the appropriated equitable share increases by R87.7 million from R719.5 million in the 2018/19 financial period to R805.8 million in the 2020/21 financial period. This is an inflation-related adjustment to sustain services rendered by the department and ensure that it achieves its objectives of effective, efficient and community-orientated policing, reduced levels of social crime and road fatalities.

An amount of R1.4 million, which is allocated as conditional grants, is the EPWP incentive grant which is aimed at improving safety by identifying crime hotspot areas.

6.2 Departmental receipts collection

TABLE 10.2: SUMMARY OF RECEIPTS: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Sales of goods and services other than capital assets	7 951	8 753	8 998	6 991	6 991	3 586	1 337	1 433	1 421
Transfers received			30						
Fines, penalties and forfeits	18 101	27 993	24 002	21 399	21 399	32 241	24 101	24 897	25 707
Interest, dividends and rent on land	3	17	13			44			
Transactions in financial assets and liabilities	16 700	7 447	7 706	1 067	1 067	1 051	8 807	9 450	10 489
Total departmental receipts	42 755	44 210	40 749	29 457	29 457	36 922	34 245	35 780	37 617

After the transfer of the Boekenhoutkloof Traffic Training College to the Road Traffic Management Corporation the department generates revenue from mainly from traffic fines.

In terms of fines, penalties and forfeits, there has been a gradual increase in the revenue collection on these items from R18.1 million in 2014/15 to R24 million in the 2016/17 financial period.

The audited outcome in the 2014/15 financial period has decreased by R9.1 million compared to the 2016/17 financial period. This is mainly because of financial assets and liabilities transactions. Other revenue, which was received under transactions in financial assets and liabilities, represents debt recovery from previous financial years.

Over the 2018 MTEF, the departmental budget continues to grow annually according to inflation taking into consideration the annual price escalations (CPI) index and transfer of Training Traffic College.

The department is working on implementing the following revenue streams:

- Traffic escort of abnormal loads;
- Traffic escort of sporting events;
- Road closure during film shoots on the highways;
- Accreditation of the college to issue Professional Driving Permits (PRDPs);
- Storage fee for impounded vehicles;
- Using weighbridge at the college; and
- Fingerprint services.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions were taken into account in formulating the 2018 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;
- The Tshepo 1 million project youth employment accelerator programme; and
- The Deliverology project.

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	100 876	112 413	122 963	101 048	105 290	106 020	130 615	141 224	149 574
2. Provincial Secretariat For Police Service	132 596	147 239	139 885	195 080	187 718	169 374	185 464	191 312	202 742
3. Traffic Management	396 134	433 900	369 799	382 337	446 179	463 450	403 416	427 158	453 470
Total payments and estimates	629 606	693 552	632 647	678 465	739 187	738 844	719 495	759 694	805 786

7.3 Summary by 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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	549 292	559 975	597 257	657 578	662 437	643 279	692 580	729 631	774 067
Compensation of employees	356 292	396 290	418 120	494 596	480 494	459 946	526 204	559 565	595 434
Goods and services	192 911	163 484	179 135	162 982	181 938	183 326	166 376	170 066	178 633
Interest and rent on land	89	201	2		5	7			
Transfers and subsidies to:	7 225	54 440	3 624	4 924	6 944	5 726	3 628	3 882	4 096
Provinces and municipalities	383	1 819	1 389	1 823	1 627	1 153	965	1 180	1 245
Public corporations and private enterprises				1 312					
Non-profit institutions	6 001	50 000							
Households	841	2 621	2 235	1 789	5 317	4 573	2 663	2 702	2 851
Payments for capital assets	73 081	79 062	31 629	15 963	69 806	89 612	23 287	26 181	27 623
Buildings and other fixed structures	88	440							
Machinery and equipment	72 983	78 622	31 554	15 963	69 789	89 595	23 287	26 181	27 623

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Software and other intangible assets	10		75		17	17			
Payments for financial assets	8	75	137			227			
Total economic classification	629 606	693 552	632 647	678 465	739 187	738 844	719 495	759 694	805 786

The department is funded from equitable share and the EPWP conditional grant. Departmental total expenditure increases from R629.6 million in 2014/15 to R693.6 million in 2015/16. It decreases to R632.6 million in the 2016/17 financial year mainly because of a reduction in transfers to non-profit organisations.

The actual expenditure on employees' compensation has increased by R61.8 million from R356.3 million in 2014/15 to R418.1 million in the 2016/17 financial year. Expenditure on goods and services in 2014/15 was R192.9 million and decreased in the 2016/17 financial period to R179.1 million owing to decreases in the accruals on fleet services. In relation to transfers and subsidies, the actual transfer increases from R7.2 million in 2014/15 to R54.4 million in the 2016/17 financial period. This is mainly because of a once-off allocation of R50 million in 2015/16 for the national road safety awareness campaign conducted through non-profit institutions.

Machinery and equipment expenditure has decreased from R73.1 million in 2014/15 to R31.6 million in 2016/17 financial period because of the payments for accruals on fleet services.

The department's main budget increases from R678.5 million in the 2017/18 financial year to R719.5 million in the 2018/19 financial year. This is mainly because the Civilian Secretariat for Police Service Act and the new departmental organisational structure were implemented.

The budget for employee compensation continues to grow by R24.2 million in 2018 MTEF period from R494.6 million in the 2017/18 to R523.8 million and R595.5 million in the 2020/21 financial year in line with the proposed new departmental staff establishment and inflation related adjustments.

The goods and services' budget increases over the 2018 MTEF by 10 per cent from R163 million in 2017/18 to R166.7 million in the 2018/19 to make provision for the departments' programmes. The budget on transfer and subsidies declined in 2017/18 from R4.9 million to R3.6 million in 2018/19 financial year.

The payment for capital assets budget has increased in 2017/18 from R16 million to R23.3 million in 2018/19 financial year due to the classification of the capital portion of leased vehicles which is classified as a finance lease.

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

7.5.2 Transfers to local government

N/A

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

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

This programme is responsible for providing strategic administrative support to the entire department and supports both the office of the HOD and the MEC to enable them to exercise their powers better as well as to perform their duties and functions in keeping with the constitutional and legislative mandate of the department.

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	6 483	8 267	7 981	8 882	8 882	9 477	9 397	9 683	10 321
2. Office Of The Hod	11 446	18 721	17 823	17 818	17 153	16 260	18 853	19 946	21 045
3. Financial Management	18 626	22 237	21 048	20 082	20 082	21 369	21 247	23 495	24 788
4. Corporate Services	60 560	57 939	69 445	54 267	59 173	58 914	74 806	81 374	86 355
Total payments and estimates	100 876	112 413	122 963	101 048	105 290	106 020	130 615	141 224	149 574

TABLE 10.6: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	98 053	107 683	119 962	98 934	101 414	102 154	127 632	137 942	146 111
Compensation of employees	62 929	70 960	69 507	69 863	70 723	69 327	87 220	93 973	99 671
Goods and services	35 104	36 665	50 455	29 071	30 686	32 820	40 412	43 969	46 440
Interest and rent on land	20	58			5	7			
Transfers and subsidies to:	265	2 392	178		612	572			
Provinces and municipalities	222	1 599	157		115	133			
Households	43	793	21		497	439			
Payments for capital assets	2 557	2 338	2 815	2 114	3 264	3 286	2 983	3 282	3 463
Machinery and equipment	2 547	2 338	2 740	2 114	3 264	3 286	2 983	3 282	3 463
Software and other intangible assets	10		75						
Payments for financial assets			8			8			
Total economic classification	100 876	112 413	122 963	101 048	105 290	106 020	130 615	141 224	149 574

Total programme expenditure for the period increased by R22.3 million from R100.9 million in 2014/15 to R123 million in the 2016/17 financial year. The expenditure on compensation of employees increased by R7 million from R62.9 million in 2014/15 to R69.5 million in 2016/17 financial period which translates to a growth rate of 9 per cent.

Goods and services expenditure increased from R35.1 million in 2014/15 to R50.5 million in 2016/17. The increase is mainly as a result of inflationary adjustments, maintenance of office building, audit costs and payment of software licences due to the increased number of SAP users.

The total programme budget increases from R101 million in 2017/18 to R130.6 million in the 2018/19 financial year due to the planned implementation of the new organisational structure and provision for inflationary related adjustments to ensure sustained support to the entire department.

The compensation of employees' budget continues to grow at an average of 7.5 per cent over the 2018 MTEF period from R87.2 million in 2018/19 to R99.7 million in the 2020/21 financial year as result of the cost of living adjustments.

The goods and services budget over the 2018 MTEF increases from R40.4 million in 2018/19 to R46.4 million in the 2020/21 financial year to ensure that the department is able to improve administrative support within the department.

The budget for payments on capital assets amounts to R3 million in the 2018/19 financial year which is allocated for the purposes of procuring computer assets to ensure that staff members are equipped to carry out their functions.

PROGRAMME 2: PROVINCIAL SECRETARIAT for POLICE SERVICE

Programme description

The programme aims to give effect to the constitutional mandate of the department on the promotion of good relations between the police and the community. Communities are also mobilised through this programme, especially against the abuse of drugs and other dependence-producing substances by young people. The programme further provides for the promotion of social crime prevention of all communities in the province through the provision of education and awareness programmes relevant to crime prevention and focusing on prevention of violence against women and children in the province. 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.

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: PROVINCIAL SECRETARIAT for POLICE SERVICE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	4 028	4 742	4 882	9 332	5 528	3 696	8 758	9 336	9 850
2. Policy And Research	21 531	8 388	4 795	8 943	8 943	8 011	9 462	9 994	10 602
3. Monitoring And Evaluation	26 545	38 091	21 849	30 847	32 321	23 999	34 452	36 450	38 759
4. Safety Promotion	47 805	53 280	66 382	100 513	92 771	90 846	83 754	85 182	90 279
5. Community Police Relations	32 687	42 738	41 977	45 445	48 155	42 822	49 038	50 350	53 252
Total payments and estimates	132 596	147 239	139 885	195 080	187 718	169 374	185 464	191 312	202 742

TABLE 10.8: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL SECRETARIAT for POLICE SERVICE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	116 251	102 535	121 955	184 176	173 110	157 388	178 468	182 951	193 920

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Compensation of employees	57 034	59 052	59 468	93 072	78 110	68 133	95 625	100 209	106 630
Goods and services	59 217	43 341	62 487	91 104	95 000	89 255	82 843	82 742	87 290
Interest and rent on land		142							
Transfers and subsidies to:	12	93	1 083	912	1 765	724	1 630	1 721	1 816
Provinces and municipalities	1		931	912	912	479	965	1 019	1 075
Non-profit institutions	1								
Households	10	93	152		853	245	665	702	741
Payments for capital assets	16 333	44 569	16 789	9 992	12 843	11 106	5 366	6 640	7 006
Buildings and other fixed structures		440							
Machinery and equipment	16 333	44 129	16 789	9 992	12 826	11 089	5 366	6 640	7 006
Payments for financial assets		42	58			156			
Total economic classification	132 596	147 239	139 885	195 080	187 718	169 374	185 464	191 312	202 742

For the period 2014/15 to 2016/17, the total expenditure of the programme fluctuated from R132.6 million in 2014/15 to R147.2 million in 2015/16 and R139.8 million in the 2016/17 financial year. This was because of the expenditure incurred on fleet services (accrual) in the 2015/16 financial year.

The amount spent on staff increased from R57 million in 2014/15 to R59.5 million in the 2016/17 financial year. The expenditure on goods and services fluctuated from R59.2 million in 2014/15 to R43.3 million in 2015/16 and R62.5 million in the 2016/17 financial year which is also due to the payment of a once of accrual on fleet services in the 2015/16 financial year. Similarly, the expenditure on machinery and equipment expenditure fluctuated from R16.3 million in 2014/15 to R44.1 million in 2015/16 owing to the payment of accruals for fleet services.

The budget for compensation of employees increases by R10.4 million from R95.6 million in 2018/19 to R106.6 million in the 2020/21 financial year. Goods and services increases by R5.9 million from R82.8 million in 2018/19 to R88.8 million in the 2020/21 financial period. This growth in the compensation of employees and goods and services budget is informed by the inflation projections, anticipated implementation of Civilian Secretariat Act for provision made for the procurement of essential tools of trade.

The budget under payments for capital assets gradually increases from R5.4 million in 2018/19 to R7 million in 2020/21 financial period for the acquisition of additional capital assets which will be acquired in a phased-in approach.

SERVICE DELIVERY MEASURES

PROGRAMME 2: PROVINCIAL SECRETARIAT for POLICE SERVICE

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of research projects conducted	5	5	5	6	
Number of research reports on policing per year		1			
Number of research seminars conducted	2	3	3	3	
Number of publications produced	2	2	3	3	
Number of research reports on special projects compiled		1	1	1	
Implementation of the Province's Policing Plan, monitored	4	4	4	4	
Criminal Justice System coordinated - Number of priority cases analysed	1 200	1 200	1 300	1 300	
Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4	4	4	4	
Number of Domestic Violence Act (DVA) compliance reports compiled per year	4	4	4	4	
Number of reports compiled on the management of service delivery complaints received against SAPS per year	4	4	4	4	
Number of reports compiled on police stations monitored based on the NMT tool per year	4	4	4	4	
Number of customer satisfaction survey reports per year (NEW Sector Indicator)	1	1	1	1	
Number of GBV cases analysed	1 300	1 500	1 500	1 500	
Family Justice Support services rendered to GBV victim rendered	12	12	12	12	
Number of Community Police Forums assessed in line with existing standards (Number of Community safety forums (CSFs) assessed on functionality per year)	142	142	142	142	

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of Community Safety Forums assessed (Number of Community Police Forums (CPFs) assessed on functionality per year)	11	11	11	11
Number of Community Patroller Programmes assessed in line with the existing standards	100	100	100	100
Number of CPF's and Community Patrollers, resourced	1 000	1 000	1 500	2 000

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 the SAPS crime prevention initiatives in the province. The programme also takes responsibility for the enhancement and management of road-user knowledge, skills and attitudes (in particular pedestrian safety), public transport and freight law enforcement, taxi violence interventions, traffic management, overloaded freight vehicles and crime prevention. In addition, the programme provides traffic officer, examiner of motor vehicles and drivers licence training courses. The implementation of the Administrative Adjudication of Road Traffic Offences (AARTO) Act, Road Traffic Infringement Agency (RTIA) Act as well as the Road Traffic Management Corporation (RTMC) Act is also 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 provide the context for the development of the Gauteng Safety Strategy. Key among these are:

- 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		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Traffic Law Enforcement	295 425	329 909	252 075	253 852	314 075	300 547	267 840	281 819	298 766
2. Special Services	14 298	18 805	25 921	31 995	28 466	24 579	33 909	36 865	39 202
3. Public Transport Inspectorate	39 491	36 258	42 128	41 372	39 807	73 366	42 771	45 649	48 617
4. Road Safety Promotion	46 920	48 928	49 675	55 118	63 831	64 958	58 896	62 825	66 885
Total payments and estimates	396 134	433 900	369 799	382 337	446 179	463 450	403 416	427 158	453 470

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		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	334 988	349 757	355 340	374 468	387 913	383 737	386 480	408 738	434 036
Compensation of employees	236 329	266 278	289 145	331 661	331 661	322 486	343 359	365 383	389 133
Goods and services	98 590	83 478	66 193	42 807	56 252	61 251	43 121	43 355	44 903
Interest and rent on land	69	1	2						
Transfers and subsidies to:	6 947	51 955	2 363	4 012	4 567	4 430	1 998	2 161	2 280
Provinces and municipalities	160	220	301	911	600	541		161	170
Public corporations and private enterprises				1 312					
Non-profit institutions	6 000	50 000							
Households	787	1 735	2 062	1 789	3 967	3 889	1 998	2 000	2 110
Payments for capital assets	54 191	32 155	12 025	3 857	53 699	75 220	14 938	16 259	17 154

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Buildings and other fixed structures	88								
Machinery and equipment	54 103	32 155	12 025	3 857	53 699	75 220	14 938	16 259	17 154
Payments for financial assets	8	33	71			63			
Total economic classification	396 134	433 900	369 799	382 337	446 179	463 450	403 416	427 158	453 470

The total programme expenditure from the 2014/15 to the 2016/17 financial period increased from R396.1 million to R433.9 million. It decreased by R65 million to R369.7 million in the 2016/17 financial year. This is mainly because of the once-off allocation of R50 million received in the 2015/16 financial year from the RTMC for road safety awareness campaigns which were conducted through non-profit organisations.

For the 2014/15 financial period, the actual expenditure on compensation of employees increase by R52.8 million from R236.3 million in 2014/15 to R289.1 million in the 2016/17 financial year. This is primarily because vacant positions were filled and cost of living adjustments. During this period, additional traffic officers and interns were absorbed to the department to increase the number of traffic law officers in the province. The goods and services expenditure has gradually decreased from R98.6 million in 2014/15 to R66.2 million in the 2016/17 financial period because of the reduction in payments for accruals on fleet services.

The actual transfer and subsidies fluctuated for the period 2014/15 to 2016/17 ranging from R6.9 million in 2014/16 to R52 million in 2015/16 and R2.4 million in the 2016/17 financial year. This is because of funding received in 2015/16 financial year from the RTMC for the roll out of road safety awareness campaigns.

Over 2018 MTEF the budget previously allocated to the Boekenhoutkloof Traffic Training College shifts from the Sub-Programme: Training Traffic College to the sub-programme: Traffic Law Enforcement after the transfer of the college to the RTMC.

The programme budget increases by R21.1 million from R382.3 million in 2017/18 to R403.4 million in the 2018/19 financial year. The budget for employee compensation has increased by R11.7 million from R331.6 million in 2017/18 to R343.4 million in 2018/19 and R389.1 million in 2020/21 financial period to make provision for the absorption of traffic officers as interns after they have successfully completed their training programmes. Goods and services increase from R43 million in 2018/19 to R44.9 million in the 2020/21 financial period. Payments for capital assets increases from R3.8 million in 2017/18 to R14.9 million in 2018/19 to make provision for fleet services.

SERVICE DELIVERY MEASURES

PROGRAMME 3: TRAFFIC MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
The number of inspections conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSs).	160	170	170	170
Coordinate the implementation of the Gauteng Safety Strategy through GLEAF.		4	4	4
Number of vehicles weighed	140 000	200 000	220 000	240 000
Number of roadside check point operations conducted	8 000	28 863	29 469	30 200
Number of vehicles stopped and checked	831 600	914 760	1 006 236	1 106 859
Crime prevention measures/intervention/operations supporting other LEA's	1 000	3 000	3 500	4 000
Number of Taxi law enforcement operations conducted driver and vehicle fitness, operating licence, & routes compliance		3 000	4 000	4 200
Number of Law enforcement operations targeting learner transport.	105	350	360	370
Number of learners reached through road safety programmes	21 700	21 700	21 900	30 000
Road Safety awareness programmes conducted	1 150	1 300	1 400	1 500
Number of Scholar Patrol Crossings supported	400	450	500	550
Number of public schools participating in road safety programmes	2 150	2 190	2 550	2 280

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

The table below depicts the breakdown of the total staff head count against the corresponding amount spent on employees and estimated staff costs over the 2018 medium-term period. The total head count will increase from 1 916 in 2017/18 to 2 156 in the 2020/21 financial year because of the anticipated approval of departmental structures in relation to the Civilian Secretariat Act. Staff numbers include filled and vacant posts as well as independent contractors.

The department will make appointments (e.g. they will terminate or absorb contract workers into the department) to establish the Civilian Secretariat Function fully which involves a great deal of monitoring and evaluation. However, after the establishment of the Civilian Secretariat, the staff head count is expected to change over the medium term.

TABLE 10.11: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

R thousands	2014/15			Actual		Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF						
	Personnel numbers ¹	Costs	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21				
			Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional 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	621	130 430	741	149 696	747	157 335	746	1	747	211 347	716	208 774	716	221 213	716	235 952	(1.4)%	3.7%	41.4%
7 – 10	477	167 055	441	175 789	398	155 101	398		398	152 999	533	194 121	533	206 152	533	220 370	10.2%	12.9%	35.9%
11 – 12	58	29 337	60	36 352	54	45 591	53	1	54	44 623	78	46 444	78	50 516	78	55 646	13.0%	7.6%	9.3%
13 – 16	28	27 179	28	23 129	28	30 150	28		28	33 346	30	30 619	30	32 671	30	34 835	2.3%	1.5%	6.2%
Other	310	2 291	269	11 324	555	29 943	555		555	17 631	799	46 246	799	49 013	799	48 633	12.9%	40.2%	7.1%
Total	1 494	356 292	1 539	396 290	1 782	418 120	1 780	2	1 782	459 946	2 156	526 204	2 156	559 565	2 156	595 436	6.6%	9.0%	100.0%
Programme																			
1. Administration	236	62 929	227	70 960	224	69 507	224		224	69 327	310	87 220	310	93 973	310	99 671	11.4%	12.9%	16.3%
2. Provincial Secretariat For Police Service	299	57 034	301	59 052	355	59 468	353	2	355	68 133	287	95 625	287	100 209	287	106 630	(6.8)%	16.1%	17.0%
3. Traffic Management	959	236 329	1 011	266 278	1 203	289 145	1 203		1 203	322 486	1 559	343 359	1 559	365 383	1 559	389 135	9.0%	6.5%	66.7%
Total	1 494	356 292	1 539	396 290	1 782	418 120	1 780	2	1 782	459 946	2 156	526 204	2 156	559 565	2 156	595 436	6.6%	9.0%	100.0%
Employee dispensation classification																			
Professional Nurses, Staff Nurses and Nursing Assistants			319		10	341	10		10	366	10	387	10	409	10	431		5.6%	4.7%
Legal Professionals			282		4	288	4		4	308	4	326	4	344	4	363		5.6%	3.9%
Social Services Professions			321		3	322	3		3	344	3	364	3	384	3	405		5.6%	4.4%
Medical and related professionals			74		1	75	1		1	80	1	84	1	86	1	91		4.4%	1.0%
Others such as interns, EPWP, learnerships, etc			4 285		245	5 237	245		245	6 280	245	7 371	245	7 784	245	8 212		9.4%	86.1%
Total			5 281		263	6 263	263		263	7 378	263	8 532	263	9 007	263	9 502		8.8%	100.0%

9.2 Training

TABLE 10.12: INFORMATION ON TRAINING: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	* 1 494	* 1 539	* 1 782	* 1 782	* 1 782	* 1 782	* 2 156	* 2 156	* 2 156
Number of personnel trained	* 626	* 700	* 800	* 800	* 800	* 800	* 800	* 845	* 891
of which									
Male	* 283	* 320	* 350	* 350	* 350	* 350	* 350	* 370	* 390
Female	* 343	* 380	* 450	* 450	* 450	* 450	* 450	* 475	* 501
Number of training opportunities	* 24	* 20	* 20	* 30	* 30	* 30	* 32	* 33	* 34
of which									
Tertiary	* 5	* 5	* 5	* 5	* 5	* 5	* 7	* 7	* 7
Workshops	* 14	* 15	* 15	* 20	* 20	* 20	* 20	* 21	* 22
Other	* 5			* 5	* 5	* 5	* 5	* 5	* 5
Number of bursaries offered	* 89	* 89		* 80	* 80	* 80	* 80	* 80	* 84
Number of interns appointed	* 45	* 45	* 54	* 54	* 54	* 54	* 54	* 57	* 60
Number of learnerships appointed									
Number of days spent on training	* 690	* 350	* 900	* 900	* 900	* 900	* 900	* 950	* 1 002
Payments on training by programme									
1. Administration	* 2 219	* 246	* 1 885	* 1 550	* 1 550	* 1 550	* 1 607	* 1 640	* 1 730
2. Provincial Secretariat For Police Service	* 2 321	* 604	* 8 944	* 8 901	* 8 901	* 8 901	* 11 450	* 12 114	* 12 780
3. Traffic Management	* 1 051	* 531	* 749	* 878	* 878	* 878	* 929	* 983	* 1 037
Total payments on training	* 5 591	* 1 381	* 11 578	* 11 329	* 11 329	* 11 329	* 13 986	* 14 737	* 15 547

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.

9.3 Reconciliation of structural changes

Budget programme structure is aligned to the approved national structure

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		1. Administration	* 130 615
		1. Office Of The Mec	* 9 397
		2. Office Of The Hod	* 18 853
		3. Financial Management	* 21 247
		4. Corporate Services	* 74 806
		2. Provincial Secretariat For Police Service	* 185 464
		1. Programme Support	* 8 758
		2. Policy And Research	* 9 462
		3. Monitoring And Evaluation	* 34 452
		4. Safety Promotion	* 83 754
		5. Community Police Relations	* 49 038
		3. Traffic Management	* 403 416
		1. Traffic Law Enforcement	* 267 840
		2. Special Services	* 33 909
		3. Public Transport Inspectorate	* 42 771
		4. Road Safety Promotion	* 58 896
Total			* 719 495

Annexure to the Estimates of Provincial Revenue and Expenditure

TABLE 10.14: SPECIFICATION OF RECEIPTS: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts									
Sales of goods and services other than capital assets	7 951	8 753	8 998	6 991	6 991	3 586	1 337	1 433	1 421
Sale of goods and services produced by department (excluding capital assets)	7 951	8 753	8 998	6 991	6 991	3 586	1 337	1 433	1 421
Sales by market establishments	1 405	5 174	1 327	2 015	2 015	3 250	1 061	1 157	1 145
Other sales	6 546	3 579	7 671	4 976	4 976	336	276	276	276
Of which									
Health patient fees	1 409	194	390	319	319				
Other (Specify)	220	204	206	336	336	336	276	276	276
Other (Specify)	3 319	2 002	4 528	3 294	3 294				
Other (Specify)	1 591	625	2 547	1 028	1 028				
Transfers received from:			30						
Public corporations and private enterprises			30						
Fines, penalties and forfeits	18 101	27 993	24 002	21 399	21 399	32 241	24 101	24 897	25 707
Interest, dividends and rent on land	3	17	13			44			
Interest	3	17	13			44			
Sales of capital assets									
Transactions in financial assets and liabilities	16 700	7 447	7 706	1 067	1 067	1 051	8 807	9 450	10 489
Total departmental receipts	42 755	44 210	40 749	29 457	29 457	36 922	34 245	35 780	37 617

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	549 292	559 975	597 257	657 578	662 437	643 279	692 580	729 631	774 067
Compensation of employees	356 292	396 290	418 120	494 596	480 494	459 946	526 204	559 565	595 434
Salaries and wages	356 292	344 594	361 637	419 898	408 424	399 956	451 898	479 993	510 757
Social contributions		51 696	56 483	74 698	72 070	59 990	74 306	79 572	84 677
Goods and services	192 911	163 484	179 135	162 982	181 938	183 326	166 376	170 066	178 633
Administrative fees	212	334	358	819	482	742	385	408	430
Advertising	10 977	10 517	14 196	7 199	21 896	20 142	8 841	8 383	8 844
Minor assets	937	772	762	635	1 821	1 051	1 222	1 292	1 363
Audit cost: External	3 181	3 995	3 840	4 061	4 127	4 012	4 629	4 775	5 038
Bursaries: Employees	944	745	1 114	1 000	1 000	973	1 000	1 066	1 125
Catering: Departmental activities	10 521	5 768	9 328	7 893	12 844	12 982	5 367	5 563	5 870
Communication (G&S)	6 426	5 685	6 140	6 071	5 601	5 170	6 310	7 624	6 556
Computer services	2 526	2 047	6 807	6 982	5 196	4 334	7 377	7 805	8 235
Consultants and professional services: Business and advisory services	2 075	497	1 634	2 895	3 951	3 469	3 740	3 921	4 137
Legal services	727	1 802	1 851	633	1 631	1 971	1 067	1 898	2 284
Contractors	31 429	9 174	6 155	9 006	19 590	26 270	13 572	14 778	15 574
Agency and support / outsourced services	16 271	7 124	11 800	9 226	6 416	5 062	10 269	10 824	11 419
Fleet services (including government motor transport)	22 910	46 856	27 742	18 360	20 318	26 999	26 612	25 204	26 590
Inventory: Clothing material and accessories	2 015	1 675	18 913	11 818	18 074	10 803	13 275	14 023	14 794
Inventory: Farming supplies	45								

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Inventory: Food and food supplies	879	1 794	268	1 270	145	149			
Inventory: Fuel, oil and gas	9	36	3	1 992		38			
Inventory: Learner and teacher support material		356	459	843	212	210	190	344	363
Inventory: Materials and supplies	781	336	448	873		185	2 000	2 113	2 230
Inventory: Medical supplies	310	180	597	418	1 281	162	403	426	449
Inventory: Medicine	40			169	65	65	42	44	46
Inventory: Other supplies	30		102	1 432	31	600	671	710	749
Consumable supplies	7 835	3 590	4 800	3 363	3 694	3 930	3 936	3 923	4 545
Consumable: Stationery, printing and office supplies	5 696	3 551	3 949	5 816	5 377	3 943	3 817	4 339	4 577
Operating leases	37 976	29 515	21 359	8 930	8 402	9 174	11 045	10 656	11 242
Property payments	4 228	11 338	12 016	9 399	11 941	12 805	11 507	11 075	11 685
Transport provided: Departmental activity					3 551	4 677	5 380	5 850	6 171
Travel and subsistence	8 365	7 007	5 264	12 694	4 499	3 639	3 759	4 664	4 921
Training and development	3 114	1 381	4 976	11 329	9 124	7 971	9 287	6 707	7 076
Operating payments	371	437	270	433	745	478	57	545	575
Venues and facilities	5 229	2 227	6 682	11 102	6 860	7 438	5 599	6 098	6 462
Rental and hiring	6 853	4 745	7 302	6 322	3 064	3 882	5 017	5 008	5 283
Interest and rent on land	89	201	2		5	7			
Interest	69	201			5	7			
Rent on land	20		2						
Transfers and subsidies	7 225	54 440	3 624	4 924	6 944	5 726	3 628	3 882	4 096
Provinces and municipalities	383	1 819	1 389	1 823	1 627	1 153	965	1 180	1 245
Provinces	383		157	144	10	114			
Provincial agencies and funds	383		157	144	10	114			
Municipalities		1 819	1 232	1 679	1 617	1 039	965	1 180	1 245
Municipal agencies and funds		1 819	1 232	1 679	1 617	1 039	965	1 180	1 245
Public corporations and private enterprises				1 312					
Private enterprises				1 312					
Other transfers				1 312					
Non-profit institutions	6 001	50 000							
Households	841	2 621	2 235	1 789	5 317	4 573	2 663	2 702	2 851
Social benefits	841	2 371	2 235	1 789	5 302	4 553	2 663	2 702	2 851
Other transfers to households		250			15	20			
Payments for capital assets	73 081	79 062	31 629	15 963	69 806	89 612	23 287	26 181	27 623
Buildings and other fixed structures	88	440							
Buildings	88	440							
Machinery and equipment	72 983	78 622	31 554	15 963	69 789	89 595	23 287	26 181	27 623
Transport equipment	72 983	75 766	28 210	12 794	52 501	70 684	20 069	21 242	22 413
Other machinery and equipment		2 857	3 344	3 169	17 288	18 911	3 218	4 939	5 210
Software and other intangible assets	10		75		17	17			
Payments for financial assets	8	75	137			227			
Total economic classification	629 606	693 552	632 647	678 465	739 187	738 844	719 495	759 694	805 786

TABLE 10.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	98 053	107 683	119 962	98 934	101 414	102 154	127 632	137 942	146 111
Compensation of employees	62 929	70 960	69 507	69 863	70 723	69 327	87 220	93 973	99 671
Salaries and wages	62 929	63 523	61 856	59 961	63 139	62 015	76 509	82 640	87 658
Social contributions		7 437	7 651	9 902	7 584	7 312	10 711	11 333	12 013
Goods and services	35 104	36 665	50 455	29 071	30 686	32 820	40 412	43 969	46 440
Administrative fees	119	192	178	256	177	155	225	239	252
Advertising	9 683	9 164	12 349	478	272	427	7 100	6 498	6 855
Minor assets	129	10	184		79	357	350	370	390
Audit cost: External	3 181	3 995	3 840	4 061	4 127	4 012	4 629	4 775	5 038
Bursaries: Employees	923	745	1 114	1 000	1 000	973	1 000	1 066	1 125
Catering: Departmental activities	3 694	1 555	2 752	185	1 477	2 125	515	399	422
Communication (G&S)	2 758	2 329	3 071	1 817	1 778	2 750	2 331	3 071	2 591
Computer services	1 817	2 047	6 806	6 162	4 376	4 319	6 519	6 898	7 278
Consultants and professional services: Business and advisory services	1 224	423	21	506		18			
Legal services	727	1 802	1 851	633	1 631	1 971	1 067	1 898	2 284
Contractors	1 100	1 145	2 094	1 563	1 890	2 236	1 922	1 995	2 088
Agency and support / outsourced services	294	614	817	1 456	1 070	1 225	85	90	95
Fleet services (including government motor transport)	861	1 339	356	790	557	455	1 023	1 062	1 120
Inventory: Clothing material and accessories	5				10	10			
Inventory: Food and food supplies	1	54	99			4			
Inventory: Fuel, oil and gas	1	3		60		38			
Inventory: Learner and teacher support material			441						
Inventory: Materials and supplies	133	39				1			
Inventory: Medical supplies	60								
Inventory: Other supplies				3		3			
Consumable supplies	644	1 279	1 385	54	509	809	2 364	2 111	2 634
Consumable: Stationery, printing and office supplies	1 809	1 511	1 044	1 318	891	873	1 327	1 761	1 857
Operating leases	772	442	659	1 860	1 032	397	1 749	1 847	1 949
Property payments	348	5 495	6 107	3 030	5 572	5 182	4 241	4 870	5 138
Transport provided: Departmental activity					96	80		169	178
Travel and subsistence	1 446	752	768	1 153	1 025	956	1 356	1 529	1 613
Training and development	818	246	1 859	1 550	1 550	1 674	1 395	1 785	1 883
Operating payments	22	82	88	433	625	250	57	545	575
Venues and facilities	1 692	212	1 800	704	702	1 068	545	645	710
Rental and hiring	844	1 190	772		240	452	612	346	365
Interest and rent on land	20	58			5	7			
Interest		58			5	7			
Rent on land	20								
Transfers and subsidies	265	2 392	178		612	572			
Provinces and municipalities	222	1 599	157		115	133			
Provinces	222		157			18			
Provincial agencies and funds	222		157			18			
Households	43	793	21		497	439			
Social benefits	43	543	21		497	439			
Payments for capital assets	2 557	2 338	2 815	2 114	3 264	3 286	2 983	3 282	3 463
Machinery and equipment	2 547	2 338	2 740	2 114	3 264	3 286	2 983	3 282	3 463
Transport equipment	2 547	1 470	360	48	548	748	429	585	618

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Other machinery and equipment		869	2 380	2 066	2 716	2 538	2 554	2 697	2 845
Software and other intangible assets	10		75						
Payments for financial assets			8			8			
Total economic classification	100 876	112 413	122 963	101 048	105 290	106 020	130 615	141 224	149 574

TABLE 10.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	116 251	102 535	121 955	184 176	173 110	157 388	178 468	182 951	193 920
Compensation of employees	57 034	59 052	59 468	93 072	78 110	68 133	95 625	100 209	106 630
Salaries and wages	57 034	53 930	54 120	83 291	68 639	61 834	86 041	89 975	95 741
Social contributions		5 122	5 348	9 781	9 471	6 299	9 584	10 234	10 889
Goods and services	59 217	43 341	62 487	91 104	95 000	89 255	82 843	82 742	87 290
Administrative fees	15	130	158	230	305	472	160	169	178
Advertising	455	1 330	1 530	6 721	10 324	13 432	936	1 035	1 092
Minor assets	65	62	498	635	642	520	872	922	973
Bursaries: Employees	21								
Catering: Departmental activities	6 561	4 076	6 358	7 072	9 707	9 879	4 852	5 164	5 448
Communication (G&S)	1 651	1 307	1 252	2 734	2 441	1 250	2 012	2 129	2 245
Computer services			1	820	820	15	858	907	957
Consultants and professional services: Business and advisory services	851	74	1 613	2 389	3 951	3 451	3 740	3 921	4 137
Contractors	18 280	5 454	2 912	4 845	17 220	16 928	11 150	11 782	12 430
Agency and support / outsourced services	7 923	4 110	4 338	7 148	4 724	3 837	9 526	9 738	10 273
Fleet services (including government motor transport)	5 314	16 044	8 247	6 112	5 001	3 578	6 075	6 314	6 661
Inventory: Clothing material and accessories	798		16 009	7 693	8 100	7 265	8 521	9 002	9 497
Inventory: Farming supplies	45								
Inventory: Food and food supplies	259	187	123	1 270	145	145			
Inventory: Fuel, oil and gas		30		1 932					
Inventory: Learner and teacher support material			18	250				143	151
Inventory: Materials and supplies	188	119	172	529		184	2 000	2 113	2 230
Inventory: Medical supplies	82	11	76	381	381	162	403	426	449
Inventory: Medicine	40			169	65	65	42	44	46
Inventory: Other supplies	2			635	31	31	671	710	749
Consumable supplies	497	1 482	2 577	2 030	2 069	2 081	1 498	1 734	1 829
Consumable: Stationery, printing and office supplies	1 570	689	528	3 405	1 636	927	890	944	996
Operating leases				254	254	108			
Property payments	2 869	2 078	3 477	5 696	5 696	5 990	5 155	4 032	4 254
Transport provided: Departmental activity					3 455	4 546	5 380	5 681	5 993
Travel and subsistence	502	453	669	2 744	1 357	805	751	795	839
Training and development	1 728	604	2 367	8 901	7 574	4 597	7 892	4 922	5 193
Operating payments	330	355			120	178			
Venues and facilities	3 500	2 015	4 197	10 398	6 158	5 518	5 054	5 453	5 752
Rental and hiring	5 671	2 731	5 367	6 111	2 824	3 291	4 405	4 662	4 918
Interest and rent on land		142							
Interest		142							

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Transfers and subsidies	12	93	1 083	912	1 765	724	1 630	1 721	1 816
Provinces and municipalities	1		931	912	912	479	965	1 019	1 075
Municipalities			931	912	912	373	965	1 019	1 075
Municipal agencies and funds			931	912	912	373	965	1 019	1 075
Households	10	93	152		853	245	665	702	741
Social benefits	10	93	152		853	240	665	702	741
Payments for capital assets	16 333	44 569	16 789	9 992	12 843	11 106	5 366	6 640	7 006
Buildings and other fixed structures		440							
Buildings		440							
Machinery and equipment	16 333	44 129	16 789	9 992	12 826	11 089	5 366	6 640	7 006
Transport equipment	16 333	44 119	16 369	8 889	11 723	9 594	4 702	4 398	4 641
Other machinery and equipment		10	420	1 103	1 103	1 495	664	2 242	2 365
Payments for financial assets		42	58			156			
Total economic classification	132 596	147 239	139 885	195 080	187 718	169 374	185 464	191 312	202 742

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	334 988	349 757	355 340	374 468	387 913	383 737	386 480	408 738	434 036
Compensation of employees	236 329	266 278	289 145	331 661	331 661	322 486	343 359	365 383	389 133
Salaries and wages	236 329	227 141	245 661	276 646	276 646	276 107	289 348	307 378	327 358
Social contributions		39 137	43 484	55 015	55 015	46 379	54 011	58 005	61 775
Goods and services	98 590	83 478	66 193	42 807	56 252	61 251	43 121	43 355	44 903
Administrative fees	78	12	22	333		115			
Advertising	839	23	317		11 300	6 283	805	850	897
Minor assets	743	700	80		1 100	174			
Catering: Departmental activities	266	137	218	636	1 660	978			
Communication (G&S)	2 017	2 049	1 817	1 520	1 382	1 170	1 967	2 424	1 720
Contractors	12 049	2 575	1 149	2 598	480	7 106	500	1 001	1 056
Agency and support / outsourced services	8 054	2 400	6 645	622	622		658	996	1 051
Fleet services (including government motor transport)	16 735	29 473	19 139	11 458	14 760	22 966	19 514	17 828	18 809
Inventory: Clothing material and accessories	1 212	1 675	2 904	4 125	9 964	3 528	4 754	5 021	5 297
Inventory: Food and food supplies	619	1 553	46						
Inventory: Fuel, oil and gas	8	3	3						
Inventory: Learner and teacher support material		356		593	212	210	190	201	212
Inventory: Materials and supplies	460	178	276	344					
Inventory: Medical supplies	168	169	521	37	900				
Inventory: Medicine									
Inventory: Other supplies	28		102	794		566			
Consumable supplies	6 694	829	838	1 279	1 116	1 040	74	78	82
Consumable: Stationery, printing and office supplies	2 317	1 351	2 377	1 093	2 850	2 143	1 600	1 634	1 724
Operating leases	37 204	29 073	20 700	6 816	7 116	8 669	9 296	8 809	9 293
Property payments	1 011	3 765	2 432	673	673	1 633	2 111	2 173	2 293
Travel and subsistence	6 417	5 802	3 827	8 797	2 117	1 878	1 652	2 340	2 469
Training and development	568	531	750	878		1 700			
Operating payments	19		182			50			
Venues and facilities	37		685			852			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Rental and hiring	338	824	1 163	211		139			
Interest and rent on land	69	1	2						
Interest	69	1							
Rent on land			2						
Transfers and subsidies	6 947	51 955	2 363	4 012	4 567	4 430	1 998	2 161	2 280
Provinces and municipalities	160	220	301	911	600	541		161	170
Provinces	160			144	10	(10)			
Provincial agencies and funds	160			144	10	(10)			
Municipalities		220	301	767	590	551		161	170
Municipal agencies and funds		220	301	767	590	551		161	170
Public corporations and private enterprises				1 312					
Private enterprises				1 312					
Other transfers				1 312					
Non-profit institutions	6 000	50 000							
Households	787	1 735	2 062	1 789	3 967	3 889	1 998	2 000	2 110
Social benefits	787	1 735	2 062	1 789	3 952	3 874	1 998	2 000	2 110
Other transfers to households					15	15			
Payments for capital assets	54 191	32 155	12 025	3 857	53 699	75 220	14 938	16 259	17 154
Buildings and other fixed structures	88								
Buildings	88								
Machinery and equipment	54 103	32 155	12 025	3 857	53 699	75 220	14 938	16 259	17 154
Transport equipment	54 103	30 177	11 481	3 857	40 230	60 342	14 938	16 259	17 154
Other machinery and equipment		1 978	544		13 469	14 878			
Payments for financial assets	8	33	71			63			
Total economic classification	396 134	433 900	369 799	382 337	446 179	463 450	403 416	427 158	453 470

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments		1 345	1 789	1 463		974	1 448		
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification		1 345	1 789	1 463		974	1 448		